

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2812-01
Bill No.: HB 1216
Subject: Requires the implementation of a state suicide prevention plan by the Department of Health and Senior Services.
Type: Original
Date: January 25, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	(\$175,632)	(\$196,218)	(\$201,453)
Total Estimated Net Effect on <u>All</u> State Funds	(\$175,632)	(\$196,218)	(\$201,453)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Missouri Highway Patrol, Department of Elementary and Secondary Education, Department of Public Safety, and Department of Mental Health** assume the proposed legislation will not fiscally impact their organizations.

Officials from the **Department of Social Services (DOS)** stated that although DOS is not mentioned as one of the state departments the Department of Health and Senior Services must collaborate with, DOS could expect to fall under the requirements to “coordinate” with other state agencies. The DOS can accomplish this within existing resources.

Officials from the **Department of Health and Senior Services (DOH)** provided the following assumptions regarding the proposed legislation:

There will be two components to the plan:

- Training and Awareness
- Planning and Evaluation

Training and Awareness

This component will provide training for health care providers, local health agency staff, community-based professionals and employers regarding best practices; gatekeeper training; and the development of information for a statewide public awareness campaign. Staff will:

- Conduct 20 provider and employer trainings per year at a cost of \$300 per training.
- Develop and produce 10,000 copies of a color brochure for the public and an employer fact sheet.
- Conduct two gatekeeper instructor training courses reaching 100 people (\$200 per person)
- Develop and hold a media-training seminar annually (Cost \$5,000).

Planning and Evaluation

This component will include an oversight committee to assist the department in state plan development and evaluations as required by the legislation. It is assumed that there would be quarterly meetings, three of which would be for two days and one for one day. The members would include five state agency representatives and five consumers. DOH would staff the committee producing and revising the plan and performing the annual evaluations.

ASSUMPTION (continued)

DOH Staff

The Health Program Representative III would manage the overall program, and perform the planning and evaluation duties. The individual would supervise of other program staff, monitor contracts, maintain financial reports, be liaison with the oversight committee and other agencies, review and approve all work completed by the staff.

The Health Educator II will conduct and coordinate the activities of the awareness and training component. This would include conducting the 20 provider and employer trainings and the two gatekeeper trainings. The individual would also be responsible for developing and implementing a public awareness campaign on suicide prevention through printed material and community collaboration.

The Senior Office Support Assistant-Keyboarding will provide clerical support for the staff and the oversight committee. The individual will produce annual reports, do fiscal and contract tracking, produce materials needed for the training and awareness component, arrange for the training venues, make travel arrangements for staff and the oversight committee members, produce and respond to correspondence, provide data entry and produce reports, provide general procurement support, and provide other duties as needed to ensure all components are appropriately implemented.

Costs Associated with proposed legislation:

	<u>Units</u>	<u>Cost per Unit</u>	<u>Total Cost</u>
Oversight Committee			
10 members (5 members State Employees - no costs included)			
Lodging (5 people, 3 meetings)	15	\$65.00	\$975.00
Meals (5 people, 3 two-day meetings)	30	\$45.00	\$1,350.00
Meals (5 people, 1 one-day meeting)	5	\$45.00	\$225.00
Mileage (5 people, 4 meetings)	20	\$75.00	<u>\$1,500.00</u>
TOTAL			<u>\$4,050.00</u>
Training & Awareness Component			
Provider and employer trainings per year	20	\$300.00	\$6,000.00
Gatekeeper Instructor Training (\$200 per person)	100	\$200.00	\$20,000.00
Media Training Seminar	1	\$5,000.00	\$5,000.00
Print fact sheet brochures	10,000	\$0.20	<u>\$2,000.00</u>
TOTAL			<u>\$33,000.00</u>

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
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GENERAL REVENUE FUND

Costs - Department of Health and Senior Services

Personal Service Costs (3 FTE)	(\$77,942)	(\$95,868)	(\$98,265)
Fringe Benefits	(\$28,067)	(\$34,522)	(\$35,385)
Equipment and Expense	<u>(\$69,623)</u>	<u>(\$65,828)</u>	<u>(\$67,803)</u>
Total <u>Costs</u> - Department of Health and Senior Services	<u>(\$175,632)</u>	<u>(\$196,218)</u>	<u>(\$201,453)</u>

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$175,632)</u>	<u>(\$196,218)</u>	<u>(\$201,453)</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

There are potential costs and savings to small businesses. Lost employee productivity due to attempted suicide would be reduced if the employee receives assistance as a result of workplace programs implemented by businesses. Potential costs could be incurred by small businesses in implementing workplace programs to support employees. The potential net effect is unknown.

DESCRIPTION

This bill requires the Director of the Department of Health and Senior Services to design and implement a state suicide prevention plan in collaboration with the departments of Public Safety, Elementary and Secondary Education, and Mental Health with appropriate community organizations.

To implement the state suicide prevention plan, the director is required to: (1) Promote the use of employee assistance and workplace programs to support employees experiencing depression or other psychiatric illnesses; (2) Provide training and technical assistance to local public health and other community-based professionals on best practices to prevent suicides; (3) Coordinate with federal,

DESCRIPTION (continued)

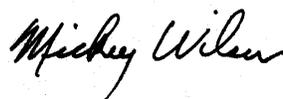
state, and local agencies in order to collect, analyze, and annually issue a public report on suicides and suicidal behaviors in Missouri; and (4) Conduct periodic evaluations of the effect of the implementation of the suicide prevention program.

By July 1, 2003, and each July 1 of every odd year thereafter, the director is required to report the results of the evaluation to the chairs of the House Children, Families and Health Committee and the Senate Aging, Families and Mental Health Committee.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Department of Mental Health
Department of Social Services
Missouri Highway Patrol
Department of Public Safety
Department of Health and Senior Services



Mickey Wilson, CPA
Acting Director
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