

HF501 - 0 - "Voice Rsp Txt Msg Suicide Prevention Prog"

Chief Author: **Kelly Fenton**
 Committee: **Health and Human Services Finance**
 Date Completed: **02/15/2017**
 Agency: **Human Services Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	2,128	2,119	2,119	2,119	2,119
Total	-	2,128	2,119	2,119	2,119	2,119
Biennial Total			4,247			4,238

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	-	-	-	-
Total	-	-	-	-	-

Executive Budget Officer's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with MMB's Fiscal Note policies.

EBO Signature: Ahna Minge Date: 2/15/2017 9:28:10 AM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	2,128	2,119	2,119	2,119	2,119
Total	-	2,128	2,119	2,119	2,119	2,119
	Biennial Total		4,247			4,238
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	2,174	2,160	2,160	2,160	2,160
Total	-	2,174	2,160	2,160	2,160	2,160
	Biennial Total		4,334			4,320
2 - Revenues, Transfers In*						
General Fund	-	46	41	41	41	41
Total	-	46	41	41	41	41
	Biennial Total		87			82

Bill Description

This bill provides \$1,386,534 annually ongoing for a grant for a statewide voice response system to address suicide and mental health crisis prevention. It also provides \$657,313 annually for a grant for a statewide text message system to address suicide and mental health crisis prevention.

The bill allows funds to be used for operation and education. The recipient would need to provide immediate suicide prevention counseling and referrals to local resources when appropriate. The recipient would need to maximize availability of the services and provide community education on the availability of the programs.

Assumptions

In addition to the direct appropriations proposed in this bill, DHS requests one FTE who will oversee the fiscal, grant, and data management components of the new funds. This position's duties will include tasks such as administering Requests for Proposals (RFPs) and managing contracts, providing oversight of the funds allocated, and collecting and analyzing outcome and trend data to support continuous improvement of the program. A dedicated FTE to oversee these functions will make the program more efficient and ensure that the program will be successfully implemented. This position will be in the Mental Health Division, Community Supports Administration.

Expenditure and/or Revenue Formula

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2018	FY2019	FY2020	FY2021
GF	57	Mental Health Grants	2,044	2,044	2,044	2,044
GF	15	Mental Health Admin	131	116	116	116
GF	Rev1	FFP @ 35%	(46)	(41)	(41)	(41)
		Total Net Fiscal Impact	2,129	2,119	2,119	2,119
		Full Time Equivalents	1	1	1	1

Long-Term Fiscal Considerations

These costs are intended as base appropriations and will continue in SFY19 and beyond.

Local Fiscal Impact

References/Sources

Jill Roberts, Community Supports Administration

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