

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **HB 148** HLS 18RS 205
 Bill Text Version: **REENGROSSED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 14, 2018 9:40 AM	Author: FALCONER
Dept./Agy.: LA Dept. of Health, Office of Behavioral Health	Analyst: Zachary Rau
Subject: Zero Suicide Initiative/State Suicide Prevention Plan	

HEALTH/BEHAVIORAL RE INCREASE GF EX See Note Page 1 of 2
 Provides for implementation of the zero suicide initiative and a state suicide prevention plan

Proposed law enacts the LA Suicide Prevention Act. Proposed law states the minimum requirements of undertaking the zero suicide initiative. Proposed law requires the LA Dept. of Health, Office of Behavioral Health (OBH) to ensure that providers have ready access to information regarding suicide prevention. Proposed law requires OBH to examine and coordinate use of existing data regarding at-risk persons and to monitor progress of the initiative. Proposed law requires OBH to create a state suicide prevention plan before 31 December 2020. Proposed law states the goals for the aforementioned plan and provides for collaboration with certain stakeholders.

EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	5 -YEAR TOTAL
State Gen. Fd.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total						
REVENUES	2018-19	2019-20	2020-21	2021-22	2022-23	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total						

EXPENDITURE EXPLANATION

Proposed law will increase SGF expenditures for the LA Dept. of Health, Office of Behavioral Health by an indeterminable amount beginning in FY 19 and in subsequent fiscal years. The proposed legislation enacts and charges OBH to administer the Zero Suicide Initiative and further provides that OBH publish a State Suicide Plan prior to 31 December 2020.

Cost estimates provided by OBH indicate that expenditures are anticipated to total approximately \$748,950 in FY 19 with a phase-up of to approximately \$792,900 in FY 20 before leveling off at approximately \$790,000 in FY 22 and in subsequent years. These cost estimates are based on research OBH conducted when applying for a grant to implement the Zero Suicide Initiative.

OBH reports a need for 2 T.O. positions for expanded personnel associated with the initiative. The 2 positions contemplated are a program manager (\$123,617 salary and related benefits annually) and a program monitor (\$108,015 salary and related benefits annually) for annual total costs of approximately \$232,000. Personnel expenditures will be prorated for 9 months in FY 19, which will total \$174,000. The increased personnel will be tasked with formulating the State Suicide Plan, collaborating with stakeholders for the purpose of devising the plan, traveling statewide to clinics to perform training seminars, analyze data collected on risk factors for patients who may be suicidal, and provide remote support to health care providers. Because of the initiative coordination efforts required by proposed law, it is reasonable to assume that OBH may require additional personnel for this purpose. However, the need for 2 additional T.O. positions may be partially or wholly mitigated by reallocating and utilizing a portion of the 6 funded vacancies presently in OBH's budget

A majority of the projected recurring expenditure increases (\$438,000), will be undertaken by the Human Services Districts and Authorities (HSAs/HSDs) that will implement the initiative at the local level statewide via interagency transfers from OBH. Contemplated in this \$438,000 cost is additional clinical personnel to provide expanded direct patient care; travel reimbursements for HSD and HSA personnel to attend a two-day Zero Suicide Academy, as well as local meetings, project activities, and training events at the private vehicle reimbursement rate of \$0.53/mile; additional supply costs; and other expenses as necessary, such as electronic health records customization and contracts for training sessions. While these costs cannot be corroborated, it is reasonable to assume that an expansion of behavioral health services in the HSAs and HSDs statewide, as well as necessary training, would require significant additional funding.

OBH further contemplates contracting with a project evaluator at LSU at a rate of \$70,000 annually to undertake the data collection and analysis of the initiative's outcomes pursuant to proposed law. **(Expenditure Explanation cont. on Pg. 2)**

REVENUE EXPLANATION

Proposed law may increase SGR collections for the LA Dept. of Health, Office of Behavioral Health by an indeterminable amount. The proposed legislation includes provisions allowing for funding from a variety of sources, including "public or private donations, gifts, or grants." However, any potential revenue generated from donations is speculative and cannot be quantified.

Senate Dual Referral Rules
 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux
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Staff Director

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CONTINUED EXPLANATION from page one:

(Expenditure Explanation cont. from Pg. 1)

Additionally, OBH reports contracting with the Education Development Center/The Zero Suicide Institute at a total cost of \$58,500 to conduct a 2-day training for provider organizations to incorporate portions of the the Zero Suicide framework into their practices as a means of improving care for patients potentially at risk. Included in this contract are 9 months of continuing education webinars/teleconferences with the Education Development Center.

Lastly, OBH anticipates ongoing costs for travel and office supplies totaling approximately \$4,350 and a one-time equipment cost of \$4,100 to purchase office equipment (computers, printers, and calculators).

An approximate summary of OBH's projected FY 19 costs is as follows:

- \$174,000 - 2 additional personnel (salaries and related benefits prorated for 9 months of work)
- \$438,000 - Transfers of funding to the Human Services Districts and Authorities for local initiative implementation
- \$70,000 - Contract with LSU for data collection, data analysis, and program monitoring
- \$58,500 - Initial and ongoing training sessions
- \$4,350 - Travel and supplies
- \$4,100 - IT equipment (one-time)
- \$748,950 - Total approximate cost

In the aggregate, the exact cost estimates to undertake the Zero Suicide Initiative reported by OBH cannot be determined. However, due to the scope and additional workload for OBH, as well as the HSAs and HSDs outlined in the proposed legislation, it is reasonable to assume that significant additional resources may be necessary to implement the initiative. However the exact increase is indeterminable, and dependent upon a number of factors, such as the amount of additional training needed, additional clinical personnel needed at the HSAs and HSDs, as well as additional patient encounters at the local level that may need to be treated as a result of their risk for suicide.

Senate Dual Referral Rules

13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}

13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}

House

6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}

6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

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