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**FINAL
FISCAL NOTE**

Drafting Number: LLS 18-1204	Date: June 12, 2018
Prime Sponsors: Rep. McLachlan; Carver Sen. Todd; Coram	Bill Status: Postponed Indefinitely
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Bill Topic: STUDENT SUICIDE PREVENTION GRANT PROGRAM

Summary of Fiscal Impact:

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input checked="" type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

The bill creates the student suicide prevention grant program in the Colorado Department of Public Health and Environment, in conjunction with the School Safety Resource Center. The bill increases state expenditures and school district revenue and expenditures on an ongoing basis.

Appropriation Summary: For FY 2018-19, the bill contains an appropriation of \$400,000 to the Colorado Department of Public Health and Environment.

Fiscal Note Status: The fiscal note reflects the introduced bill. The bill was not enacted into law; therefore, the impacts identified in this analysis do not take effect.

**Table 1
State Fiscal Impacts Under HB 18-1416**

		FY 2018-19	FY 2019-20
Revenue		-	-
Expenditures	Cash Funds	\$400,000	\$400,000
	Centrally Appropriated	\$107,488	\$106,271
	Total	\$507,488	\$506,271
	Total FTE	0.4 FTE	0.3 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

The bill codifies the Office of Suicide Prevention in law, and creates the student suicide prevention grant program in the Colorado Department of Public Health and Environment (CDPHE) to assist school districts and public schools with developing and implementing student suicide prevention policies and training programs. CDPHE must administer the program in consultation with the School Safety Resource Center (SSRC) in the Department of Public Safety.

Administration. The bill specifies what must be included in the grant application, what must be included in application evaluation criteria, and sets minimum requirements for what must be in a proposed suicide prevention policy, including certain training for all staff, students, and parents. Each school or district may determine training that best suits its needs, but is encouraged to use materials available from the SSRC, which must work with CDPHE to assist districts to connect them with existing trainings and resources, as requested. The State Board of Health must promulgate rules to administer the program by November 1, 2018.

Funding. For FY 2018-19, the bill includes an appropriation of \$400,000 from the School Safety Resource Center Cash Fund to implement the program. Grants must range from \$5,000 to \$10,000, and no more than 10 percent of the funding may be used for administrative expenses.

Reporting. Grant recipients must submit a report to CDPHE no later than 6 months after the grant period has ended, and CDPHE must submit an annual report to the State Board and the health committees of the General Assembly.

By November 1, 2018, CDPHE must create a website to post available evidence-based best practices and other resources for student suicide prevention and solicit related resources from the SSRC.

Background

Currently, the Office of Suicide Prevention coordinates suicide prevention and intervention efforts, supports the Suicide Prevention Commission, conducts outreach to health care facilities following a suicide attempt, and operates a community grant program working in suicide prevention. The office receives \$539,000 General Fund and \$736,000 from a five-year federal grant to support youth suicide prevention in eight counties in Colorado. It is allocated 2.6 FTE.

The SSRC provides assistance to schools, school districts, and community partners in preventing, preparing for, responding to, and recovering from emergencies and crisis situations, and fostering positive learning environments. Specifically, the SSRC offers trainings, resources, webinars, conferences, and technical assistance. The SSRC currently has 6.0 FTE.

State Expenditures

The bill increases state expenditures by \$507,488 and 0.4 FTE in FY 2018-19 and \$506,271 and 0.3 FTE beginning in FY 2019-20 in the CDPHE. Costs are from the SSRC Cash Fund and are listed in Table 2 and discussed below.

Table 2
Expenditures Under HB 18-1416

	FY 2018-19	FY 2019-20
Department of Public Health and Environment		
Personal Services	\$25,116	\$20,550
Grants	\$374,884	\$379,450
Centrally Appropriated Costs*	\$107,488	\$106,271
FTE – Personal Services	0.4 FTE	0.3 FTE
Total Cost	\$507,488	\$506,271
Total FTE	0.4 FTE	0.3 FTE

* Centrally appropriated costs are not included in the bill's appropriation.

Assumptions. The fiscal note assumes that \$400,000 will be appropriated in FY 2019-20 for the program; however, funding for the program after FY 2018-19 is at the discretion of the General Assembly and is subject to available appropriations. Should less than \$400,000 be appropriated in the second or third year, administrative costs and the amount available for grants will decrease.

In addition, the bill codifies the existing Office of Suicide Prevention in statute and clarifies its duties. The fiscal note assumes that the base funding and staffing levels for the office are not impacted by the bill.

Personal services — CDPHE. To implement the grant program, CDPHE requires 0.4 FTE in FY 2018-19 and 0.3 FTE in FY 2019-20. FTE in the first year are prorated for an August start date. The administrative costs are based on an assumed 60 applications and 50 grants awarded. Duties include collaborating with the SSRC, developing program criteria and application procedures, conducting outreach, reviewing applications, managing and monitoring grant contracts, and implementing the website required by the bill.

The bill also increases the workload for the CDPHE and the State Board of Health to conduct rulemaking. Legal services for rulemaking are provided by the Department of Law; the increase can be accomplished within CDPHE's annual allotment of legal services hours.

Grants. After administrative costs, approximately \$374,884 will be available for grants. Grants range from \$5,000 to \$10,000; assuming an average grant of \$7,500, 50 grants will be awarded. Specific grant amounts will be determined by CDPHE.

Department of Public Safety. The bill increases the workload for the SSRC in the Department of Public Safety to collaborate with CDPHE on program implementation, work with districts, as requested, to implement existing programs and trainings, and act as a resource on suicide prevention for schools and districts. No change in appropriations is required.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include indirect costs, employee insurance and supplemental employee retirement payments, are estimated to be \$107,488 in FY 2018-19 and \$106,271 in FY 2019-20.

School District Impact

The bill increases revenue and expenditures for any school district that receives a grant. Grants range from \$5,000 to \$10,000.

Technical Note

The bill's appropriation clause specifies that the \$400,000 appropriation is based on the assumption that CDPHE requires 0.6 FTE to implement the program; however, the fiscal note estimates that CDPHE requires 0.4 FTE in FY 2018-19 and 0.3 FTE beginning in FY 2019-20.

Effective Date

The bill was postponed indefinitely by the Senate Appropriations Committee on May 8, 2018.

State Appropriations

For FY 2018-19, the bill requires and includes an appropriation of \$400,000 from the School Safety Resource Center Cash Fund to the Colorado Department of Public Health and Environment. The bill also requires an allocation 0.4 FTE to the CDPHE.

State and Local Government Contacts

Education

Law

Public Health and Environment

Public Safety