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FISCAL NOTE

Drafting Number: LLS 18-1227 Date: April 24, 2018
Prime Sponsors: Sen. Martinez Humenik; Todd Bill Status: Senate Health and Human Services
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Bill Topic: CRISIS AND SUICIDE PREVENTION TRAINING GRANT PROGRAM

- Summary of Fiscal Impact: State Revenue (potential), State Expenditure, State Transfer, TABOR Refund, Local Government, Statutory Public Entity

The bill creates the crisis and suicide prevention training grant program in the Colorado Department of Public Health and Environment. The bill increases state expenditures and potentially state revenue, and increases school district revenue and expenditures on an ongoing basis.

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

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1 State Fiscal Impacts Under SB 18-272

Table with 3 columns: Category, FY 2018-19, FY 2019-20. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total, Total FTE), Transfers, and TABOR Refund.

## **Summary of Legislation**

The bill codifies the existing Office of Suicide Prevention into law and creates the crisis and suicide prevention training grant program in the Colorado Department of Public Health and Environment (CDPHE) to provide assistance to public schools and school districts to annually provide comprehensive crisis and suicide prevention training for all teachers and staff.

**Administration.** By November 1, 2018, the School Safety Resource Center (SSRC) in the Department of Public Safety and the Office of Suicide Prevention in CDPHE must provide recommendations to CDPHE for the administration of the grant program and CDPHE must adopt formal training guidelines that meet criteria specified in the bill. The SSRC must also assist CDPHE with reviewing grant applications and making recommendations, and act as a resource for public schools and districts concerning crisis and suicide prevention training.

Public schools and districts may apply to CDPHE for grant funding beginning January 1, 2019. Up to \$400,000 per year in grants may be awarded. CDPHE must prioritize grants for schools and school districts that have not previously offered crisis and suicide prevention training. If there is money remaining after grants have been made to all schools that applied and have not previously offered such training, grants may be awarded to schools that have previously offered trainings.

**Funding.** The bill creates the Crisis and Suicide Prevention Training Grant Program Fund (fund) for any funding transferred or appropriated for the fund. No more than 3 percent of the program funding may be used for administrative expenses. CDPHE may seek, accept, and expend gifts, grants, and donations to implement the program, as long as the conditions of the gifts, grants, or donations are consistent with the bill's parameters.

**Reporting.** Each grant recipient must submit a written report to CDPHE no later than six months after the expiration of the grant. CDPHE must include a report on the program in their existing annual report on suicide prevention activities.

## **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 Revenue**

The bill potentially increases state cash fund revenue to the fund from gifts, grants, or donations; however, no sources have been identified at this time. Gifts, grants, and donations are exempt from TABOR provisions.

**State Expenditures**

The bill increases state General Fund expenditures by \$436,480 and 0.3 FTE in FY 2018-19 and \$436,271 and 0.3 FTE in FY 2019-20. Costs are listed in Table 2 and discussed below.

**Table 2  
 Expenditures Under SB 18-272**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Department of Public Health and Environment</b>		
Personal Services	\$22,834	\$20,550
Grants	\$377,166	\$379,450
Centrally Appropriated Costs*	\$36,480	\$36,271
FTE – Personal Services	0.3 FTE	0.3 FTE
<b>Total Cost</b>	<b>\$436,480</b>	<b>\$436,271</b>
<b>Total FTE</b>	<b>0.3 FTE</b>	<b>0.3 FTE</b>

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

**Personal services - CDPHE.** To implement the grant program, CDPHE requires 0.3 FTE beginning in FY 2018-19. FTE in the first year are prorated for the General Fund paydate shift and an August start date. Duties include collaborating with the SSRC and Office of Suicide Prevention, developing program rules and application procedures for the new program, conducting outreach, reviewing applications, and managing and monitoring grant contracts. The administrative costs are based on an assumed 50 applications and 40 grants awarded. As a result, approximately \$377,166 will be available for grants, which the fiscal note assumes will average approximately \$9,500 per grant. Specific grant amounts will be determined by CDPHE.

**Office of Suicide Prevention - CDPHE.** 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.

**Department of Public Safety.** The bill increases the workload for the SSRC in the Department of Public Safety to make recommendations to CDPHE on application procedures, review grant applications, make award recommendations, 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 employee insurance and supplemental employee retirement payments, are estimated to be \$36,480 in FY 2018-19 and \$36,271 in FY 2019-20.

**School District Impact**

The bill increases revenue and expenditures for any school or district that applies for and receives a grant. Grant amounts have not been estimated and will be determined by CDPHE.

**Technical Note**

The bill limits administrative costs to 3 percent of the amount appropriated, or \$12,000; however, the fiscal note estimates that CDPHE will require approximately \$23,000 per year to administer approximately \$377,000 in grants per year.

**Effective Date**

The bill takes effect August 8, 2018, if the General Assembly adjourns on May 9, 2018, as scheduled, and no referendum petition is filed.

**State Appropriations**

For FY 2018-19, the bill requires a General Fund appropriation of \$400,000 to the Colorado Department of Public Health and Environment, and an allocation of 0.3 FTE.

**State and Local Government Contacts**

Education

Public Health and Environment

Public Safety