

Department of Planning and Budget 2005 Fiscal Impact Statement

1. Bill Number: HB2796

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Baskerville

3. Committee: Health, Welfare and Institutions

4. Title: Suicide prevention; lead agency.

5. Summary/Purpose: This bill provides that the Department of Mental Health, Mental Retardation and Substance Abuse Services will be the lead agency for suicide prevention across the lifespan in the Commonwealth. This responsibility includes coordination of the activities of the agencies of the Commonwealth pertaining to suicide prevention in order to develop and carry out a comprehensive suicide prevention plan addressing public awareness, the promotion of health development, early identification, intervention and treatment, support to survivors, and surveillance. The Department of Health shall continue to be responsible for youth suicide prevention.

6. Fiscal Impact Estimates are preliminary: See Item #8

7. Budget amendment necessary: Yes, Item 332, program 44011.

8. Fiscal implications: Currently, the Department of Mental Health, Mental Retardation and Substance Abuse Services has no staff or other resources that can be devoted to suicide prevention. As lead agency, the agency would require significant additional resources to implement the Suicide Prevention Plan. In FY 2006, the Department will need \$141,500 to begin implementation. This will allow the agency to hire a program director, purchase the necessary supplies and equipment, and provide grants of \$1,000 to each community services board (CSB) to support community coalition building and leadership in suicide prevention.

In FY 2007, the administrative cost of promoting and coordinating a suicide prevention plan increases to \$935,500, providing for the agency to hire five suicide prevention specialists, a research coordinator, and an office specialist III. One-time costs in FY 2007 include \$21,500 for the necessary support costs for these positions, \$30,000 to develop and support research and data gathering, data analysis and evaluation, a program to train CSBs and other community organizations in suicide prevention at \$85,000 and \$80,000 for seed grants for community leadership and coalition building in the area of suicide prevention. The administrative cost of maintaining the program in subsequent years is \$717,000; including an ongoing public awareness campaign regarding suicide prevention in Virginia.

The Department also estimates that an additional \$2,000,000 will be needed to provide grants statewide for direct clinical services provided by CSBs to people at risk of suicide.

	FY 2006	FY 2007	FY 2008 +
Implementation Costs	141,500	-	-
Salaries & Fringe	-	634,500	634,500
Equipment	-	21,500	-
Research & Data Analysis	-	30,000	-
Public Awareness Campaign	-	82,500	82,500
CSB Training	-	85,000	-
Start-up Grants	-	80,000	-
Total Administrative Costs*	141,500	933,500	717,000
<i>Suicide Prevention Services</i>	-	2,000,000	2,000,000
Total with Prevention Services*	141,500	2,933,500	2,717,000

**General Fund and one position in FY 2006; 7.5 total positions in subsequent years.*

9. Specific agency or political subdivisions affected: The Department of Mental Health, Mental Retardation and Substance Abuse Services, community services boards.

10. Technical amendment necessary: No.

11. Other comments: The language may be redrafted to more clearly state the legislative intent of the bill with respect to providing treatment for suicide prevention. The actual fiscal impact of the bill will vary depending on whether the Department is directed to coordinate an educational program or if treatment is being mandated. This legislation is a companion to Senate Bill 889.

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cc: Secretary of Health and Human Resources