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FISCAL NOTE

Drafting Number: LLS 18-0552 **Date:** February 8, 2018
Prime Sponsors: Sen. Todd **Bill Status:** Senate SVMA
 Rep. McLachlan; Wilson **Fiscal Analyst:** Anna Gerstle | 303-866-4375
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Bill Topic: SUICIDE PREVENTION ENHANCE STUDENT LIFE SKILLS

Summary of Fiscal Impact:

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

The bill encourages school districts and charter schools to adopt suicide prevention policies and creates the Student Suicide Prevention Grant Program. The bill increases state workload and expenditures on an ongoing basis.

Appropriation Summary: The bill requires an appropriation of \$292,949 to the Colorado Department of Public Health and the Environment in FY 2018-19.

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

Table 1
State Fiscal Impacts Under SB 18-114

		FY 2018-19	FY 2019-20
Revenue		-	-
Expenditures	General Fund	\$292,949	\$291,670
	Centrally Appropriated	\$8,230	\$8,543
	Total	\$301,179	\$300,213
	Total FTE	0.6 FTE	0.6 FTE
Transfers		-	-

Summary of Legislation

Office of Suicide Prevention. Under current law, the Colorado Department of Public Health and the Environment (CDPHE) coordinates suicide prevention programs in the state. The bill codifies the Office of Suicide Prevention into law and specifies that it may work with families, school districts, and schools to assist youth who have attempted suicide to transition back into school.

Suicide prevention policies. This bill encourages school districts, charter schools, and Charter School Institute (CSI) schools to adopt a student suicide prevention policy and designate a staff person to serve as the student suicide prevention coordinator. Policies should include:

- suicide prevention training for school health professionals and all staff that have contact with students;
- lifeskills, social emotional learning, and resiliency training in health education programs and other areas of curricula;
- training for students on suicide risk factors, signs, and symptoms, and the importance of reaching out to a trusted adult when needed; and
- parent education about suicide prevention.

CDPHE and the School Safety Resource Center (SSRC) in the Department of Public Safety (DPS) must work collaboratively with a district or school that requests assistance to provide existing evidence-based programs and resources that may help provide suicide prevention services. CDPHE must make all evidence-based resources available on their website by November 1, 2018. Schools may select the type of trainings and programs that best suit its needs, are encouraged to use resources available from CDPHE and DPS, and may apply for a grant for financial assistance to implement the policy.

Grant program. This bill creates the Student Suicide Prevention Grant Program in CDPHE to provide financial assistance to districts and schools to adopt and implement student suicide prevention policies and training, beginning January 1, 2019. The program may provide up to 25 grants per year, ranging from \$5,000 to \$10,000. No later than November 1, 2018, the State Board of Health must promulgate rules for the program, including application procedures and criteria for the selection of grant recipients.

The bill creates a 10-member advisory committee to make recommendations to the State Board of Health related to program rules, grant applications, grant recipients, and adds consulting with CDPHE on the implementation of the grant program to the duties for the School Safety Resource Center in DPS.

Grant recipients must submit a report to CDPHE no later than six months after the grant's expiration summarizing how the grant was used, and CDPHE must submit an annual report to the State Board of Health and health committees of the General Assembly that includes information specified by the bill.

Cash fund. The bill creates the Student Suicide Prevention Grant Program for Schools Fund, containing funds appropriated for the program, as well as gifts, grants, and donations that CDPHE is authorized to receive. CDPHE may not spend more than three percent of the money expended from the fund for administrative expenses.

Background

Currently, the Office of Suicide Prevention in the Prevention Services Division in CDPHE coordinates suicide prevention and intervention efforts, supports the Suicide Prevention Commission, conducts outreach to healthcare facilities following a suicide attempt, and operates a community grant program working in suicide prevention. The office receives \$539,000 from 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. Resources include bullying prevention and intervention and strategies for updating a comprehensive school safety plan. The center currently has 6.0 FTE.

State Expenditures

The bill increases expenditures in CDPHE by \$301,179 and 0.6 FTE in FY 2018-19 and \$300,213 and 0.6 FTE in FY 2019-20. These costs are assumed to be paid out of the General Fund. The bill also increases the workload for the SSRC in DPS and Colorado Department of Education (CDE). Costs and workload impacts are discussed below.

**Table 2
Expenditures Under SB 18-114**

	FY 2018-19	FY 2019-20
Department of Public Health and Environment		
Personal Services	\$37,676	\$41,100
Operating Expenses and Capital Outlay Costs	\$5,273	\$570
Grants to School Districts	\$250,000	\$250,000
Centrally Appropriated Costs*	\$8,230	\$8,543
FTE – Personal Services	0.6 FTE	0.6 FTE
Total Cost	\$301,179	\$300,213
Total FTE	0.6 FTE	0.6 FTE

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

Office of Suicide Prevention — CDPHE. CDPHE requires 0.6 FTE beginning in FY 2018-19 to provide assistance to districts with creating suicide prevention policies and to implement the grant program. The fiscal note assumes that most districts will adopt a suicide prevention policy of some kind, 50 districts will ask for assistance, and 40 will apply for the 25 grants. It is also assumed that all 25 grants will be awarded in the first year. Of the required FTE, 0.2 FTE is required to support students, families, and districts who have been impacted by suicide, provide assistance to districts implementing a prevention policy, and compile evidence-based resources; and 0.4 FTE is required to support the advisory committee and administer the grant program, including developing materials, conducting outreach, managing grants, and processing applications. Staffing levels assume a July, 1, 2018, start date and the General Fund payday shift.

School Safety Resource Center — DPS. The bill increases the workload for the SSRC to provide evidence-based resources and programs to school districts that are implementing suicide prevention policies and to serve on the advisory board. The fiscal note assumes that the SSRC will connect districts to existing resources and trainings and is not required to develop resources and actually train students and district staff. In addition, districts are not required to solicit DPS or CDPHE for assistance in developing a policy. As a result, the workload increase is expected to be accomplished within existing resources; however, should additional resources be required to meet the demand or to develop and offer trainings, they will be requested through the annual budget process.

Department of Education. The bill increases the workload for CDE to serve on the advisory committee for the grant program and to provide assistance to districts with incorporating suicide prevention, life skills, social emotional learning, and resiliency training into curricula.

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 \$8,230 in FY 2018-19 and \$8,543 in FY 2019-20.

School District Impact

The bill increases workload and costs for school districts that adopt suicide prevention policies. The fiscal note assumes that most districts will adopt suicide prevention policies of some kind; the extent to which the policies meet the guidelines in the bill may vary based on available resources. Costs may include mental health staff, training for staff, students, and parents, and contracting for support in implementing a policy. For 25 districts, these costs will be offset by an increase in revenue from the grant program established by the bill. Costs will vary among districts.

Technical Note

The bill specifies that no more than 3 percent (\$7,500) of the amount distributed for grants may be used for administrative expenses; however, CDPHE requires approximately \$37,000 in FY 2018-19 to fully implement the grant program portion of the bill, excluding centrally appropriated costs.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2018-19, the bill requires a General Fund appropriation of \$292,949 to the Colorado Department of Public Health and the Environment, and an allocation of 0.6 FTE.

Departmental Difference

Excluding the grant amounts, CDPHE estimates that \$95,661 and 1.3 FTE are required to implement the bill. The estimate includes travel and staffing costs and is based on the assumption that 770 hours (0.4 FTE) are required to provide technical assistance, maintain expertise in youth suicide prevention strategies, and maintain a website of resources, 450 hours (0.2 FTE) are required to support the advisory committee, and 1,550 hours (0.7 FTE) are required to work with districts to apply for the program, develop and process applications, and manage the grant contracts. The estimate in the fiscal note does not include travel costs and assumes that fewer staff hours are required to complete each task, for instance, 450 hours (0.2 FTE) to provide technical assistance and maintain expertise, 320 hours (0.2 FTE) to support the advisory board, and 400 hours (0.2 FTE) to manage the grant applications and contracts.

DPS estimates that \$64,643 and 0.9 FTE in FY 2018-19 and \$64,629 and 1.0 FTE in FY 2019-20 will be required to implement the bill. Costs include both staffing and \$8,544 for travel costs. The estimate is based on the assumption that the SSRC is required to develop trainings and travel to districts to directly train staff, students, and parents. The fiscal note assumes that the SSRC is required to connect districts that request assistance to existing resources and trainings that are available and does not have to directly train district staff, students, and parents. In addition, SSRC currently provides some suicide prevention resources on their website, and it is assumed that the policies adopted will vary in size, scope, timing, and the level of assistance required. As a result, the fiscal note assumes that additional FTE is not required by the SSRC.

State and Local Government Contacts

Education	Public Health and Environment
Public Safety	School Districts