

# BDR 39-881

## SB 363

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 24, 2015

Agency Submitting: Department of Health and Human Services, Division of Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel and related (Expense)		\$603,270	\$617,864	\$1,319,852
Operating (Expense)		\$5,554	\$4,738	\$9,476
Equipment (Expense)		\$5,940		
Information Technology (Expense)		\$4,694	\$1,615	\$3,662
Total	0	\$619,458	\$624,217	\$1,332,990

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 39-881 requires the Division of Public and Behavioral Health to operate a toll-free crisis hotline for individuals in a mental health crisis. In order to staff the hotline 24 hours per day, seven days per week with two Psychiatric Caseworkers on each shift, the Division projects it will need 11 FTE.

Name Mark Winebarger

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Tuesday, March 24, 2015

Name James R. Wells, CPA

Title Interim Director