

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO.: 2610-02  
BILL NO.: SB 560  
SUBJECT: Permits Mental Health Commission to Employ Three Additional People  
TYPE: Original  
DATE: December 15, 1999

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	\$0 to (\$190,846)	\$0 to (\$215,771)	\$0 to (\$221,266)
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>\$0 to (\$190,846)</b>	<b>\$0 to (\$215,771)</b>	<b>\$0 to (\$221,266)</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses  
This fiscal note contains 3 pages.

**FISCAL ANALYSIS**

ASSUMPTION

Officials from the **Department of Mental Health (DMH)** state this proposal allows the DMH to hire up to three new full-time employees (FTE) to assist the Mental Health Commission in the oversight of the DMH. Therefore, the DMH estimates a ranged cost for up to three FTE.

The DMH assumes a Program Coordinator (\$50,232) would be hired. This person would be responsible for overall administrative assistance to the Mental Health Commission pertaining to the policies of the department. This person would oversee or personally participate in the review of proposed legislation in terms of program priorities.

The DMH assumes two Planner III's (\$46,080) would be hired. These persons would represent the state in dealing with various mental health program administrators. They would consult with state officials, planning staff members and organizations, and would recommend action to the Mental Health Commission. They would assist the Program Evaluator in reviewing planning projects and/or proposed legislation in terms of program priorities, expenditure of funds, and coordination of services.

The DMH estimates the related expense and equipment items would total approximately \$30,000 each year. **Oversight** notes that this proposal is permissive and has ranged the fiscal impact from \$0 to the cost of the three new FTE. Oversight further assumes the staff would locate in existing space and, as a result, has removed the rent expenses from the fiscal impact. All costs are charged to the General Revenue Fund.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
<b>GENERAL REVENUE FUND</b>			
<u>Costs - Department of Mental Health</u>	\$0 to	\$0 to	\$0 to
Personal Service (3 FTE)	(\$121,627)	(\$149,601)	(\$153,341)
Fringe Benefits	(\$37,400)	(\$46,002)	(\$47,152)
Expense and Equipment	(\$31,819)	(\$20,168)	(\$20,773)
 Total <u>Costs</u> - Department of Mental Health	 (\$190,846)	 (\$215,771)	 (\$221,266)
 <b>ESTIMATED EFFECT ON GENERAL REVENUE FUND</b>	 <b>\$0 to (\$190,846)</b>	 <b>\$0 to (\$215,771)</b>	 <b>\$0 to (\$221,266)</b>

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<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	\$0	\$0	\$0
<u>FISCAL IMPACT - Small Business</u>			

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal permits the Mental Health Commission to employ no more than three additional persons in addition to the Director. These employees will be compensated from appropriations from general revenue.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Mental Health



Jeanne Jarrett, CPA  
Director  
December 15, 1999