

FISCAL NOTE
Requested by Legislative Council
04/01/2015

Amendment to: SB 2048

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$1,941,733		\$2,916,092	
Appropriations			\$25,641		\$2,916,092	

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Engrossed SB 2048 provides appropriations for improving behavioral health services and for substance abuse treatment services. It also provides for an expansion of the healthy families program and legislative management reporting and studies.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Engrossed SB 2048 provides for an appropriation to the Department of Human Services in the amount of \$1,916,092, all of which is general fund, for Sections 1-3 of the engrossed bill, which include developing, implementing and managing the programs, establishing and administering a voucher system, and expanding the healthy families home visitation program to an additional two human service regions. Not appropriated in the engrossed bill is costs of \$25,641 related to travel costs for the individuals identified in Section 4 who will be part of the advisory committee for incorporating mental and behavioral health issues in teacher preparation programs. Section 5 of the engrossed bill calls for a study for a mental health assessment network for adults. Section 6 of the engrossed bill calls for a study of behavioral health needs of youth and adults and access, availability, and delivery of services.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*
- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

For the 2015-2017 biennium, the Department of Human Services will need \$166,092 for a behavioral health activities facilitator, \$1,000,000 for establishing and administering a voucher system that will address under-served

areas and gaps in the state's substance abuse treatment system and \$750,000 for expanding the healthy families home visitation program to two additional human service regions. In addition, the Department will need \$25,641 for the travel expenses for the representatives in the advisory committee identified in Section 4 of this engrossed bill.

For the 2017-2019 biennium the Department of Human Services will need \$166,092 to continue the funding for the behavioral health activities facilitator, \$2,000,000 to continue the voucher system for both years of the biennium and \$750,000 to continue the expansion of the healthy families home visitation program to the two additional human service regions.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

For the 2015-2017 biennium, the Department of Human Services would need an appropriation increase of \$25,641 all of which is general fund, for the travel expenses for the individuals on the mental and behavioral health advisory committee.

For the 2017-2019 biennium, the Department of Human Services will need an appropriation increase of \$2,916,092, all of which is general fund, for the continuation of the behavioral health activities facilitator, the voucher system, and the expansion of the healthy families home visitation program.

Name: Debra A McDermott

Agency: Human Services

Telephone: 328-3695

Date Prepared: 04/02/2015