

FISCAL NOTE
SENATE BILL NO. 2128
LC# 23.0186.03000
01/27/2023

1 - 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.

	2021-2023 Biennium		2023-2025 Biennium		2025-2027 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$17,605,298		\$14,410,934	\$135,972
Appropriations			\$17,605,298		\$14,410,934	\$135,972

2 - County, City, School District, and Township Fiscal Effect

Identify the fiscal effect on the appropriate political subdivision.

	2021-2023 Biennium	2023-2025 Biennium	2025-2027 Biennium
Counties			
Cities			
School Districts			
Townships			

3 - Bill and Fiscal Impact Summary

Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).

SB 2128 would require each human service center of HHS to begin the process of becoming certified community behavioral health clinics and shall pursue federal funding as available.

4 - Fiscal Impact Sections Detail

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.

Section 1 of SB 2128 would require each human service center of HHS to begin the process of becoming certified community behavioral health clinics and shall pursue federal funding as available.

To become fully certified it is estimated that the department would require an addition of 61 full-time equivalent positions, which includes the following: 1 statewide CCBHC Project director, 8 CCBHC regional project coordinators,

32 peer support specialists (4 per center), 8 case managers, and 12 licensed addiction counselors. Total for all 61 positions is estimated at 4.8M per biennium. Additionally, the CCBHCs would require consultation services of 1M, EHR systems changes of 1.75M, a primary care contract – of 2M per biennium, Medical support, uncovered service support, and housing support services of 1.6M per biennium, and additional operating expenses consisting of service delivery costs, transportation vouchers for clients, training and travel for planning, coordination and implementation meetings of 3M per biennium.

5 - Revenues Detail

For information shown under state fiscal effect in 1 or 2, please explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.

HHS does not anticipate any revenues during the 2023-2025 biennium and projects revenues of 135,972 for the 2025-2027 biennium.

6 - Expenditures Detail

For information shown under state fiscal effect in 1 or 2, please explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.

The department would require an addition of 61 full-time equivalent positions, which includes the following: 1 statewide CCBHC Project director, 8 CCBHC regional project coordinators, 32 peer support specialists (4 per center), 8 case managers, and 12 licensed addiction counselors. Total for all 61 positions is estimated at 4.8M per biennium. Additionally, the CCBHCs would require consultation services of 1M, EHR systems changes of 1.75M, a primary care contract – of 2M per biennium, Medical support, uncovered service support, and housing support services of 1.6M per biennium and additional operating expenses consisting of service delivery costs, transportation vouchers for clients, training and travel for planning, coordination and implementation meetings of 3M per biennium.

7 - Appropriations Detail

For information shown under state fiscal effect in 1 or 2, please 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 2023-2025 biennium, the Department of Health and Human Services (HHS) would need an appropriation increase to SB2012 of 17,605,298 to section 1, subdivision 3 Human Service Centers. Of this total, 100% is general fund. HHS would also need an additional 61 Full-time equivalent positions.

For the 2025-2027 biennium, the Department of Health and Human Services would need an appropriation increase to SB2012 of 14,546,906 to section 1, subdivision 3 Human Service Centers. Of this total, 14,410,934 is general fund.

Contact Information

Name: Donna Aukland

Agency: Health and Human Services

Telephone: 7013284924

Date Prepared: 01/27/2023