

FISCAL NOTE
Requested by Legislative Council
01/16/2017

Bill/Resolution No.: SB 2274

- 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.*

	2015-2017 Biennium		2017-2019 Biennium		2019-2021 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$7,500,000	\$6,809,900		
Appropriations			\$7,500,000	\$6,809,900		

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

	2015-2017 Biennium	2017-2019 Biennium	2019-2021 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).*

Requires the DOCR in collaboration with DHS to develop and implement a community behavioral health program.

- 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.*

Section 2 provides the DOCR with \$7 million dollars of general funds and 1 FTE to develop and implement a community behavioral health program. The \$7 million, net of the cost of the 1 FTE, will be paid to DHS to deliver the community behavioral health program.

Sections 3 provides the DHS with an appropriation of up to \$7 million of other funds and 6 FTE to implement the community behavioral health program. For the purposes of this fiscal note the estimated appropriation amount to the DHS is the \$6,809,900, which is the estimated amount provided by DOCR to DHS.

Section 4 provides \$500,000 of general funds to DHS for the purpose of contracting with an entity to create and initiate and facilitate the implementation of a strategic plan to increase the availability of behavioral health services in all regions of the State.

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.*

n/a

- 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.*

DOCR general fund expenditures consists of the estimated cost of 1 FTE \$190,100 (salary and benefits - \$183,100; and operating \$7,000) and funds provided to DHS to implement the community behavioral health program - \$6,809,900.

DOCR - Adult Services - \$7,000,000 - 100% General Funds

DHS estimated expenditures consists of the estimate cost of 6 FTE \$932,695 (salary and benefits- \$860,275; and operating \$72,420) and funds to deliver a community behavioral health program - \$6,067,305 - 100% other funds

DHS estimated expenditures also include \$500,000 of general funds for developing and implementing a strategic plan to increase the availability of community based behavioral health services.

DHS - Salary and Benefits - \$860,275 - 100% Other Funds
Operating - \$6,449,625 - (\$5,949,625 other funds; \$500,000 general Funds)

- 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.*

DOCR - Adult Services - \$7,000,000 - 100% General Funds

DHS - Salary and Benefits - \$860,275 - 100% Other Funds
Operating - \$6,449,625 - (\$5,949,625 - other funds, \$500,000 - General Funds)

NOTE: Source of DHS other funds is the DOCR general fund appropriation.

The appropriation amounts are not included in the 2017-19 Revised Executive Recommendation

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