

FISCAL NOTE
Requested by Legislative Council
12/22/2014

Bill/Resolution No.: SB 2046

- 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			\$3,315,979	\$124,886	\$370,026	\$178,933
Appropriations			\$290,979	\$124,886	\$370,026	\$178,933

- 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).*

SB2046 relates to behavioral health services and includes expanding medicaid services, the development of a data system, expanding substance abuse treatment services, law enforcement training, and consideration for a study.

- 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 1 requires the ND Medicaid to amend the state plan to allow for medical assistance coverage to eligible recipients for services provided by marriage and family therapists. Using the data contained in 2013 SB2293, and considering a January 1, 2016 effective date, the fiscal impact for licensed marriage and family therapists 2015-2017 would be \$249,773, with \$124,887 being general funds. There is no estimated fiscal impact for including Licensed Professional Clinical Counselors because LPCCs are currently able to enroll under the Medicaid Rehabilitation Services option and provide services to Medicaid enrolled clients.

The fiscal impact for Section 2 is undeterminable at this time due to the need for additional information.

Section Section 3 of this bill provides an appropriation of \$3,000,000 from the general fund for the Department of Human Services to expand adult and youth substance abuse treatment services. However, the Department would need additional information in order to determine if the \$3,000,000 is adequate to expand adult and youth substance abuse treatment services.

The bill also provides for an appropriation of \$25,000, all of which is general fund, to the Highway Patrol for mental health first aid training for state and local law enforcement personnel.

Not appropriated in the bill, but necessary would be an additional FTE at the cost of \$166,092, all of which is general fund, in order to administer the expansion of the substance abuse treatment services, as well as the objectives of SB2045 and SB2048. Additional resources for research and evaluation services may be necessary, but at this time cannot be determined.

The Department of Human Services would need additional information in order to determine the fiscal impact on the 2017-2019 biennium.

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.*

Federal Medicaid revenues of \$124,886 would be received for medical assistance coverage to eligible recipients for services provided by marriage and family therapists.

- 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.*

Using the data contained in 2013 SB2293, and considering a January 1, 2016 effective date, the estimated expenditures for licensed marriage and family therapist grant expenditures 2015-2017 would be \$249,773, with \$124,887 being general funds.

SB2046 provides \$3,000,000 from the general fund for the Department of Human Services to expand adult and youth substance abuse treatment services and \$25,000 from the general fund for the Highway Patrol for mental health first aid training. In addition, there would be costs for an FTE of \$166,092, all of which is general fund, to administer the expansion of the substance abuse treatment services, as well as the objectives of SB2045 and SB2048.

The 2017-2019 estimated expenditures for marriage and family therapists is \$357,867, with \$178,934 being general funds. The cost to continue the FTE and the training would be \$166,092 and \$25,000 respectively,

- 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.*

An appropriation of \$3,025,000 for Sections 3 and 4 was included in this bill. The Department of Human Services would need an increase in appropriation of \$415,865, of which \$290,979 is general fund for the Medicaid grant expenditures and the FTE for the 2015-2017 biennium. The Highway Patrol would need an appropriation increase of \$25,000, all of which is general fund, to continue training in the 2017-2019 biennium. The Department would need an increase in appropriation of \$523,959, of which \$345,026 is general fund, for the Medicaid grant expenditures and the continuation of the FTE for the 2017-2019 biennium. Due to needing additional information, the Department cannot determine what increase in appropriation is necessary for the 2017-2019 biennium for the substance abuse treatment services.

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