

FISCAL NOTE
Requested by Legislative Council
02/10/2015

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			\$2,831,092		\$3,166,092	
Appropriations			\$740,000		\$3,166,092	

- 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 teacher and non-certified school staff training. It also provides for legislative management 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 for the Department of Human Services in the amount of \$1,841,092, all of which is general fund, to begin to develop a youth mental health network, to establish a pilot project involving law enforcement, health care providers, and other related organizations to develop protocols for discharge of individuals with behavioral health issues, and for an FTE to administer the objectives of this bill as well as SB 2045 and SB 2046. The bill also appropriates \$250,000, all of which is general fund, to the Department of Public Instruction to provide mental health first-aid training for teachers and non-certified school staff. In addition to what was appropriated, the Department of Public Instruction is requesting \$740,000, all of which is general fund, to fully complete the mental health first-aid training.

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.*

The fiscal impact for Engrossed SB 2048 for the 2015-2017 biennium for the Department of Public Instruction is \$990,000, all of which is general fund. \$250,000 of this is appropriated in the bill; the remaining \$740,000 was requested to complete the mental health first-aid training for teachers and non-certified school staff. The fiscal impact for the Department of Human Services for 2015-2017 is \$1,841,092, all of which is general fund and all of

which is appropriated in the bill.

The Department of Public Instruction understands this to be one-time funding so no costs are included in the 2017-2019 biennium for this effort.

For the 2017-2019 biennium, The Department of Human Services will need \$3,000,000 to continue the mental health assessment network. Based on the success of the pilot project outlined in Section 2, it may be expanded to other regions throughout the state in the 2017-2019 biennium, however the cost is undeterminable at this time. The FTE to administer these objectives and those included in SB 2045 and SB 2046, is \$166,092 for the 2017-2019 biennium.

- 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.*

In addition to the \$250,000 appropriated to the Department of Public Instruction, an increase in appropriation of \$740,000 is necessary to provide mental health first-aid training for the 2015-2017 biennium. The Department of Human Services does not need an appropriation increase for the 2015-2017 biennium.

For the 2017-2019 biennium, the Department of Human Services will need an appropriation increase of \$3,166,092 for the continuation of the mental health assessment network and the FTE.

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Date Prepared: 02/12/2015