

FISCAL NOTE

Bill #: HJ0001

Title: Interim study of mental health services

Primary Sponsor: Matt McCann

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	13,358	0
Revenue:		
General Fund	0	0
Net Impact on General Fund Balance:	(\$13,358)	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. There is a Mental Health Services Oversight Subcommittee of the Legislative Finance Committee (LFC) directed to continue the monitoring and oversight of public mental health services begun by the LFC subcommittee on Mental Health, authorized in House Joint Resolution 35 in 1999.
2. The subcommittee is formed from the membership of standing and interim committees as listed in the resolution. The committee consists of eight members, four appointed from the House of Representatives and four from the Senate.

3. Fiscal impact relates to the inherent cost of holding legislative committee meetings, and producing a report to the LFC, and includes members' salary, travel reimbursement, and operating expenses such as printing, copying, conference calls and supplies.
4. The subcommittee would hold five one-day meetings and two two-day meetings during a period of 15 months.
5. The subcommittee would prepare a 100-page final report and print 200 copies of the report.
6. Rates for reimbursement of mileage, meals and lodging are based on amounts allowed by statute.
7. Estimates do not include the cost of obtaining consultant services with professional expertise in the conduct of the proposed monitoring and oversight. Should the legislature choose to obtain such services from outside state government, not including advocacy groups that typically participate, additional funding would be required.
8. The previous committee used MetNet video telecommunication services to conduct one statewide public meeting at a cost of \$1,444. The stated fiscal impact does not include this option.
9. Appropriation for the subcommittee would be needed in the form of a biennial appropriation in FY 2002 in the Legislative Branch's Fiscal Analysis and Review Program budget in HB 2.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	4,388	0
Operating Expenses	<u>8,970</u>	<u>0</u>
TOTAL	\$13,358	\$0
<u>Funding:</u>		
General Fund (01)	\$13,358	\$0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$13,358)	\$0