



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2019 Biennium

**Bill #** HB0387

**Title:** Authorize establishment of a 12-bed intensive behavioral center

**Primary Sponsor:** Wagoner, Kirk

**Status:** As Introduced

- Significant Local Gov Impact     
 Needs to be included in HB 2     
 Technical Concerns  
 Included in the Executive Budget     
 Significant Long-Term Impacts     
 Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>	<u>FY 2020 Difference</u>	<u>FY 2021 Difference</u>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$3,024,122	\$4,017,579	\$3,935,151	\$3,851,075
<b>Net Impact-General Fund Balance:</b>	<u>\$3,024,122</u>	<u>\$4,017,579</u>	<u>\$3,935,151</u>	<u>\$3,851,075</u>

**Description of fiscal impact:** HB 387 requires the Department of Public Health & Human Services to establish a 12-bed intensive behavior center, establishes rulemaking authority to accomplish this, and extends the date to close the Montana Developmental Center to June 30, 2019. The department's present law base budget includes the funding necessary to accomplish this and results in an increase in general fund revenue due to increased institutional reimbursements to the general fund.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Public Health and Human Services**

1. Funding included in the base budget will be used to deliver the following services:
  - a. Establish and operate a 12-bed intensive behavior center; existing FTE will be used to staff and operate the center.
  - b. Operate two cottage units serving approximately 10 individuals until June 30, 2019.
  - c. Transition current residents to community-based, Medicaid reimbursable services.
2. Retaining residents at and then transitioning residents to Medicaid reimbursable settings will result in an increase in general fund revenue over what is contemplated for present law beginning in FY 2018 and continuing thereafter.

	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>	<u>FY 2020 Difference</u>	<u>FY 2021 Difference</u>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
TOTAL Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Funding of Expenditures:</u></b>				
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Revenues:</u></b>				
General Fund (01)	<u>\$3,024,122</u>	<u>\$4,017,579</u>	<u>\$3,935,151</u>	<u>\$3,851,075</u>
TOTAL Revenues	<u>\$3,024,122</u>	<u>\$4,017,579</u>	<u>\$3,935,151</u>	<u>\$3,851,075</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	\$3,024,122	\$4,017,579	\$3,935,151	\$3,851,075

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

\_\_\_\_\_  
*Date*