



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2019 Biennium

Bill #	HB0387
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Title:	Authorize establishment of a 12-bed intensive behavioral center
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Primary Sponsor:	Wagoner, Kirk
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Status:	As Amended
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- 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>
Expenditures:				
General Fund	\$500,000	\$0	\$0	\$0
Revenue:				
General Fund	\$3,024,122	\$4,017,579	\$3,935,151	\$3,851,075
Net Impact-General Fund Balance:	<u>\$2,524,122</u>	<u>\$4,017,579</u>	<u>\$3,935,151</u>	<u>\$3,851,075</u>

Description of fiscal impact: HB 387, as amended, changes the closure date for the Montana Developmental Center (MDC) from June 30, 2017 to June 30, 2019; caps the census at 24 individuals; limits the use of campus cottages; and continues the use of a 12-bed intensive behavior center after June 30, 2019. HB 387 as amended also includes a one-time appropriation of \$500,000 general fund to be used as a development fund for the Boulder community for the fiscal year beginning July 1, 2017.

FISCAL ANALYSIS

Assumptions:

1. The Department of Public Health and Human Services will use the funding included in the base budget to continue operating MDC with a capacity of up to 24 until June 30, 2019.
2. The department will operate two cottages on the MDC campus from July 1, 2017, until June 30, 2018, and one cottage from July 1, 2018 until June 30, 2019.
3. The department will continue to operate a 12-bed intensive behavioral center after June 30, 2019, using funding from the base budget.
4. Retaining residents at and then transitioning residents to Medicaid reimbursable setting will result in an increase in general fund revenue over what is contemplated for present law beginning in FY 2018 and continuing thereafter.

5. There is a \$500,000 general fund appropriation to be used to establish a development fund for the community of Boulder.

	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>	<u>FY 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Grants	\$500,000	\$0	\$0	\$0
TOTAL Expenditures	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$500,000	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$3,024,122	\$4,017,579	\$3,935,151	\$3,851,075
TOTAL Revenues	<u>\$3,024,122</u>	<u>\$4,017,579</u>	<u>\$3,935,151</u>	<u>\$3,851,075</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$2,524,122	\$4,017,579	\$3,935,151	\$3,851,075

<i>Sponsor's Initials</i>	<i>Date</i>	<i>Budget Director's Initials</i>	<i>Date</i>
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