



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2023 Biennium

**Bill #** HB0276

**Title:** Put peer support specialists on the board of behavioral health

**Primary Sponsor:** Caferro, Mary

**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 2022<br/>Difference</u> | <u>FY 2023<br/>Difference</u> | <u>FY 2024<br/>Difference</u> | <u>FY 2025<br/>Difference</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Expenditures:</b>                    |                               |                               |                               |                               |
| General Fund                            | \$0                           | \$0                           | \$0                           | \$0                           |
| State Special Revenue                   | \$4,158                       | \$4,058                       | \$4,058                       | \$4,058                       |
| <b>Revenue:</b>                         |                               |                               |                               |                               |
| General Fund                            | \$0                           | \$0                           | \$0                           | \$0                           |
| State Special Revenue                   | \$0                           | \$0                           | \$0                           | \$0                           |
| <b>Net Impact-General Fund Balance:</b> | <u>\$0</u>                    | <u>\$0</u>                    | <u>\$0</u>                    | <u>\$0</u>                    |

**Description of fiscal impact:** The fiscal impact of HB 276 comes from the cost to add two licensed Behavioral Peer Support Specialists to the Board of Behavioral Health. Costs include per diem, lodging, meals, and travel costs for board meetings.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Labor and Industry**

1. This legislation increases the number of Behavioral Health Board members from nine to eleven. The board meets a minimum of four times per year, and new members would need to meet an additional time the first year to attend board member training, which it is assumed can be done virtually for one day per board member.
2. Board members receive \$50 per diem for each prep, travel, and meeting day, for a total of 24 days for meetings and two days for training in the first year of the biennium. The total for FY 2022 would be \$1,300. In subsequent years, if the board only meets four times, the cost would be \$1,200.
3. It is assumed board members will travel 400 miles roundtrip to attend meetings in Helena that are held in person. Total cost for mileage is estimated at \$1,792 annually.

**Fiscal Note Request – As Introduced**

(continued)

4. Board members will have overnight lodging one night per meeting and will have expenses reimbursed for lodging. The estimated cost for lodging is \$822.
5. Board members will be reimbursed for meals according to state per diem rates for board meeting attendance. The estimated costs are for dinner on travel days and breakfast and lunch on meeting days. Cost for four meetings, two members is \$244.
6. Total additional board members costs are \$4,158 in FY 22 and \$4,058 in each subsequent year.
7. Funding could be covered by existing revenue sources.

|   | <u>FY 2022</u><br><u>Difference</u> | <u>FY 2023</u><br><u>Difference</u> | <u>FY 2024</u><br><u>Difference</u> | <u>FY 2025</u><br><u>Difference</u> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b><u>Fiscal Impact:</u></b>  |                                     |                                     |                                     |                                     |
| FTE   | 0.00                                | 0.00                                | 0.00                                | 0.00                                |
| <b><u>Expenditures:</u></b>   |                                     |                                     |                                     |                                     |
| Personal Services   | \$1,300                             | \$1,200                             | \$1,200                             | \$1,200                             |
| Operating Expenses  | \$2,858                             | \$2,858                             | \$2,858                             | \$2,858                             |
| <b>TOTAL Expenditures</b>   | <u>\$4,158</u>                      | <u>\$4,058</u>                      | <u>\$4,058</u>                      | <u>\$4,058</u>                      |
| <b><u>Funding of Expenditures:</u></b>  |                                     |                                     |                                     |                                     |
| General Fund (01)   | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| State Special Revenue (02)  | \$4,158                             | \$4,058                             | \$4,058                             | \$4,058                             |
| Federal Special Revenue (03)  | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| Other   | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| <b>TOTAL Funding of Exp.</b>  | <u>\$4,158</u>                      | <u>\$4,058</u>                      | <u>\$4,058</u>                      | <u>\$4,058</u>                      |
| <b><u>Revenues:</u></b>   |                                     |                                     |                                     |                                     |
| General Fund (01)   | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| State Special Revenue (02)  | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| <b>TOTAL Revenues</b>   | <u>\$0</u>                          | <u>\$0</u>                          | <u>\$0</u>                          | <u>\$0</u>                          |
| <b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b> |                                     |                                     |                                     |                                     |
| General Fund (01)   | \$0                                 | \$0                                 | \$0                                 | \$0                                 |
| State Special Revenue (02)  | (\$4,158)                           | (\$4,058)                           | (\$4,058)                           | (\$4,058)                           |

Man M. Capron 2-4-21  
Sponsor's Initials                      Date

KA  
Budget Director's Initials

2/2/21  
Date