



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0315

Title: Implement 988 suicide prevention lifeline

Primary Sponsor: Dunwell, Mary Ann

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</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
Expenditures:				
General Fund	\$400,000	\$0	\$0	\$0
State Special Revenue	\$731,100	\$1,478,600	\$1,496,000	\$1,513,200
Federal Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$731,100	\$1,478,600	\$1,496,000	\$1,513,200
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$400,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 315 implements 9-8-8 fees and provides a statutory appropriation to the Department of Public Health and Human Services (DPHHS) for the implementation, operation, improvement, and expansion of the 9-8-8 lifeline network.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

- The State of Montana must implement the requirements of the National Suicide Hotline Designation Act of 2020 by July 1, 2022. The Department of Public Health and Human Services has been awarded a non-budgeted planning grant through the Vibrant Emotional Health's National Suicide Prevention Lifeline 9-8-8 State Planning Grant Initiative and this fiscal note assumes that a plan to implement the 9-8-8 lifeline network will be in place by 7/1/2021. The cost of full implementation of the 9-8-8 lifeline network cannot be fully estimated until an implementation plan is established.

2. DPHHS assumes that a total of three crisis centers will meet the designation requirements and be contracted as 9-8-8 lifeline networks by July 1st, 2022.
3. DPHHS will be responsible for creating and adopting rules to implement the provisions of HB 315.
4. DPHHS will be responsible for designating crisis centers to provide crisis intervention services and crisis care coordination to individuals accessing the 9-8-8 lifeline network.
5. DPHHS will be responsible for managing the new state special revenue fund and statutory appropriation established in Section 13, which is allocated and distributed quarterly to offset costs that are or will reasonably be attributed to the implementation, operation, improvement, and expansion of 9-8-8 services in the state. It is anticipated that the revenue raised by this fee will partially offset, but not completely cover these costs. The Department of Revenue estimates increased revenue as a result of the new fees as shown below.

	FY2022	FY2023	FY2024	FY2025
Non-prepaid wireless access line fees	6,953,500	14,071,000	14,236,000	14,400,000
Non-pre-paid wireless fee revenue	\$695,350	\$1,407,100	\$1,423,600	\$1,440,000
Prepaid wireless transactions	349,500	707,000	716,000	724,000
Prepaid wireless fee revenue	\$34,950	\$70,700	\$71,600	\$72,400
Total New Revenue	\$730,300	\$1,477,800	\$1,495,200	\$1,512,400

6. The DPHHS would hire 1.00 FTE Program Specialist under the current Suicide Prevention Program to assist in implementation efforts including: establishing rules, designating crisis centers, and allocating funds to the designated crisis centers, and program oversight. Salary and benefits for the 1.00 FTE is estimated at \$75,412 in FY 2022 and \$75,466 in FY2023.
7. One-time computer equipment and office furniture in FY 2022 is estimated at \$2,800 and operating costs associated with the FTE are estimated at 3% of personal services.

Department of Administration (DOA)

8. DOA – SITSD would incur estimated revenue and costs of \$800 annually from FY 2022 through FY 2025.

	Monthly rate	Annual rate
Call Center Agent	\$ 6.93	\$ 83.11
Call Center Call back assist	\$ 20.03	\$ 240.36
Call Center Recording	\$ 19.82	\$ 237.84
Call Center Survey	\$ 19.85	\$ 238.23
Total:	\$ 66.63	\$ 799.53

9. These costs are pass-through costs which would be passed on to DPHHS.
10. There is no anticipated net fiscal impact to DOA.

Department of Revenue

11. HB 315 would create a 9-8-8 fee and state special revenue fund for the purpose of implementing the National Suicide Hotline Designation Act of 2020 and other mental health services.
12. The 9-8-8 fee is \$0.10 per month on all non-prepaid wireless access lines and \$0.10 per transaction on prepaid wireless services.
13. The following table shows the estimated number of access lines and prepaid wireless transactions and the resulting 9-8-8 fee revenue. These estimates are based on the number of access lines currently paying the 9-1-1 fee and TDD telecommunications services fee. It is assumed that each prepaid wireless customer would make an average of one transaction per month. The effective date for the 9-8-8 fee is January 1, 2022 so the fee would only be collected for half of FY 2022 (See Assumption #5 for table on total new revenue).
14. This bill would increase state special revenue by approximately \$730,300 in FY 2022, \$1,477,800 in FY 2023, \$1,495,200 in FY 2024, and \$1,512,400 in FY 2025. This revenue would be deposited in the 9-8-8 state

special revenue fund and would be used to cover the costs of implementing and operating 9-8-8 services in Montana.

15. The department would incur a one-time operating expense of \$400,000 in FY 2022 in order to create a new tax type for this fee within the department’s integrated revenue information system.

Expenditures:

Personal Services (DPHHS)	\$75,412	\$75,466	\$0	\$0
Operating Expenses (DPHHS)	\$5,862	\$3,064	\$800	\$800
Operating Expenses (DOR)	\$400,000	\$0	\$0	\$0
Grants (DPHHS)	\$649,826	\$1,400,070	\$1,495,200	\$1,512,400
Transfers	\$0	\$0	\$0	\$0
TOTAL Expenditures	\$1,131,100	\$1,478,600	\$1,496,000	\$1,513,200

Funding of Expenditures:

General Fund (01)	\$400,000	\$0	\$0	\$0
State Special Revenue (02)	\$731,100	\$1,478,600	\$1,496,000	\$1,513,200
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	\$1,131,100	\$1,478,600	\$1,496,000	\$1,513,200

Revenues:

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$731,100	\$1,478,600	\$1,496,000	\$1,513,200
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$731,100	\$1,478,600	\$1,496,000	\$1,513,200


Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$400,000)	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

AUTHORIZED BY SPONSOR

_____ Date: 2/15/21
 Sponsor's Initials

_____ Date: 2/11/21
 Budget Director's Initials: KA

 <p style="font-size: small;">GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING</p>	<h2 style="margin: 0;"><u>Statutory Appropriation 2023 Biennium</u></h2>
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17-1-508(2), MCA.

Answer yes or no to each of the following subsections of 17-1-508(2) regarding statutory appropriation analysis in proposed legislation when preparing a fiscal note.

1. 17-1-508, MCA, requires analysis of the statutory appropriation relative to the guidance in 17-1-508(3), MCA, to be published in the fiscal note. In reviewing and establishing statutory appropriations, the legislature shall consider the following guidelines. Answer yes or no to each of the following guidelines regarding the statutory appropriation:

	<u>YES</u>	<u>NO</u>
a. The money is from a continuing, reliable, and estimable source.	x	
b. The use of the appropriation or the expenditure occurrence is predictable and reliable.	x	
c. The authority exists elsewhere.	x	
d. An alternative appropriation method is available, practical, or effective.	x	
e. It appropriates state general fund money for purposes other than paying for emergency services.	x	
f. The money is used for general purposes.		x
g. The legislature wishes to review expenditure and appropriation levels each biennium.	x	
h. An expenditure cap and sunset date are excluded.	x	