



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2023 Biennium

Bill # HB0680

Title: Require collection and mapping of mental health workforce data

Primary Sponsor: Kerns, Scot

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>
<b>Expenditures:</b>				
General Fund	\$2,000	\$0	\$0	\$0
State Special Revenue	\$42,491	\$19,291	\$19,580	\$19,874
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$2,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 680 requires the Department of Labor and Industry, Business Standards Division, through four professional licensing boards, to compile data related to health care practitioners in Montana who provide treatment related to mental health. The fiscal impact of this bill will come from costs for the department's Technology Services Division to create a database of demographic information to be mapped into service areas. Expenses will include additional personal service costs for a part time Data Analyst.

### FISCAL ANALYSIS

#### Assumptions:

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

- The Boards of Medical Examiners, Nursing, Psychology, and Behavioral Health will be charged with collecting data from licensees as indicated in the bill. Some demographic information is available in the professional licensing database, however, specific information as to whether a practitioner is currently in practice and where, will need to be continually requested and updated as it is not a requirement to furnish such information when renewing a license to practice.

2. The division and boards will need to collect additional information at the point of license renewal or through a special survey sent out to licensees. Because of the mobility of the workforce, this data would always be at risk of being out of date.
3. The department’s Technology Services Division, (TSD), will work with the Business Standards Division to create an interactive online map for use in workforce planning. Initial costs are estimated for analysis, design, development, reporting, testing and implementation at \$25,200 for 300 hours at a rate of \$84 per hour.
4. Personal Service assistance would be required in the form of a 0.25 FTE Data Analyst to assist in working with TSD to move information from the licensing database into a map of service areas and providers. The estimated cost is \$17,739 for salary and benefits, and indirect costs of \$1,552. It is assumed a purchase of office equipment or computer would not be necessary, although special software to work with data analysis may be necessary and in addition to these costs.
5. This bill provides \$2,000 in general fund appropriation for the 2023 biennium. It is assumed the remainder of the required funding would be distributed amongst impacted boards.
6. A 1.5% inflation factor is applied for the 2025 biennium.

	<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>
<b><u>Fiscal Impact:</u></b>				
FTE	0.25	0.25	0.25	0.25
<b><u>Expenditures:</u></b>				
Personal Services	\$17,739	\$17,739	\$18,005	\$18,275
Operating Expenses	\$26,752	\$1,552	\$1,575	\$1,599
<b>TOTAL Expenditures</b>	<u>\$44,491</u>	<u>\$19,291</u>	<u>\$19,580</u>	<u>\$19,874</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$2,000	\$0	\$0	\$0
State Special Revenue (02)	\$42,491	\$19,291	\$19,580	\$19,874
<b>TOTAL Funding of Exp.</b>	<u>\$44,491</u>	<u>\$19,291</u>	<u>\$19,580</u>	<u>\$19,874</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)	(\$2,000)	\$0	\$0	\$0
State Special Revenue (02)	(\$42,491)	(\$19,291)	(\$19,580)	(\$19,874)

**Technical Notes:**

1. The expansion of telemedicine would make it difficult to equate a physical location to a possible area of provision of service.
2. The bill seeks an interactive online map using geographic information systems. Many licensees use home addresses for their license contact information and the knowledge of whether a licensee practices at the address they provide versus it being a home address, is not known with current data collection. As a result, mapping

that reveals pinpoint location could result in privacy concerns. Use of Tableau may serve to make a map closer to what the legislation requires, but it would still not necessarily be “interactive”.

3. If the goal is true interactivity, the boards may require additional spending authority to overcome technical issues to reach that goal.
4. It is unknown whether a licensee is currently working, only that they have an active or inactive license.
5. Type of licensure is not always indicative of the type of practice.
6. Not all license types renew at the same time, therefore the data collection and mapping may not contain new or current data and some information could be dated by two years, particularly for those boards with a biennial renewal cycle.
7. Section 91-4-03, MCA, regarding the State Library, indicates that the library may be positioned to assist with this type of project with currently available technology and software. DLI may be able to provide data for the library to work with.

**NOT SIGNED BY SPONSOR**

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*Sponsor's Initials*

3/30/21  
*Date*

KA  
*Budget Director's Initials*

3-27-21  
*Date*