



Fiscal Note
S.B. 155 1st Sub. (Green)
 2021 General Session
 988 Mental Health Crisis Assistance
 by Thatcher, D. (Thatcher, Daniel.)



General, Education, and Uniform School Funds

JR4-4-101

| | Ongoing | One-time | Total |
|---------------------------|----------------|-------------|---------------|
| Net GF/EF/USF (rev.-exp.) | \$(15,903,100) | \$8,932,700 | \$(6,970,400) |

State Government

UCA 36-12-13(2)(c)

| Revenues | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------|------------|--------------------|---------------------|
| Federal Funds | \$0 | \$3,324,600 | \$3,324,600 |
| Federal Funds, One-time | \$0 | \$(3,315,600) | \$(2,194,500) |
| Expendable Receipts | \$0 | \$0 | \$394,800 |
| New Account Created By Bill (FN Only) | \$0 | \$6,947,200 | \$12,091,200 |
| Total Revenues | \$0 | \$6,956,200 | \$13,616,100 |

Enactment of this legislation could increase revenue related to the statewide mental health crisis line as follows beginning in FY 2022, assuming a 175% increase in call volume and 40% of clients being Medicaid-eligible by FY 2026: Department of Health: \$3,324,600 ongoing and (\$3,315,600) one-time from federal funds and \$1,161,600 ongoing and (\$1,161,600) one-time from expendable receipts. This legislation could transfer \$15,903,100 ongoing and (\$8,955,900) one-time from the General Fund to the Statewide Behavioral Health Crisis Response Account beginning in FY 2022.

| Expenditures | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------|----------------|---------------------|---------------------|
| General Fund | \$0 | \$15,903,100 | \$15,903,100 |
| General Fund, One-time | \$4,640 | \$(8,937,340) | \$(3,811,900) |
| Federal Funds | \$0 | \$3,324,600 | \$3,324,600 |
| Federal Funds, One-time | \$0 | \$(3,315,600) | \$(2,194,500) |
| Expendable Receipts | \$0 | \$0 | \$394,800 |
| Transfers | \$0 | \$6,820,800 | \$13,033,200 |
| New Account Created By Bill (FN Only) | \$0 | \$6,947,200 | \$12,091,200 |
| Total Expenditures | \$4,640 | \$20,742,760 | \$38,740,500 |

Enactment of this legislation could increase expenditures related to the statewide mental health crisis line as follows beginning in FY 2022, assuming a 175% increase in call volume and 40% of clients being Medicaid-eligible by FY 2026: Department of Health: \$3,324,600 ongoing and (\$3,315,600) one-time from federal funds, \$1,161,600 ongoing and (\$1,161,600) one-time from expendable receipts, and \$1,000 one-time from transfers; Division of Substance Abuse and Mental Health: \$15,903,100 ongoing and (\$8,955,900) one-time from the Statewide Behavioral Health Crisis Response Account; and

Huntsman Mental Health Institute at the University of Utah: \$18,915,900 ongoing and (\$12,096,100) one-time from transfers. This legislation could transfer \$15,903,100 ongoing and (\$8,955,900) one-time from the General Fund to the Statewide Behavioral Health Crisis Response Account beginning in FY 2022. This legislation also creates the 988 Mental Health Crisis Assistance Task Force, which could have the following costs: \$1,600 in FY 2021 and \$6,400 in FY 2022 for both the Senate and House of Representatives for legislative members of the task force and \$1,440 in FY 2021 and \$5,760 in FY 2022 for the Department of Human Services to staff the task force and provide per diem and travel reimbursements to task force members who are not government employees, all one-time from the General Fund. Costs associated with the task force are appropriated in the legislation.

| | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------|------------------|-----------------------|-----------------------|
| Net All Funds | <u>\$(4,640)</u> | <u>\$(13,786,560)</u> | <u>\$(25,124,400)</u> |

Local Government UCA 36-12-13(2)(c)

Enactment of this legislation likely will not result in direct, measurable costs for local governments.

Individuals & Businesses UCA 36-12-13(2)(c)

Enactment of this legislation likely will not result in direct expenditures from tax or fee changes for Utah residents and businesses.

Regulatory Impact UCA 36-12-13(2)(d)

Enactment of this legislation likely will not change the regulatory burden for Utah residents or businesses.

Performance Note JR4-2-404

No performance note required for this bill

Notes on Notes

Fiscal notes estimate the direct costs or revenues of enacting a bill. The Legislature uses them to balance the budget. They do not measure a bill's benefits or non-fiscal impacts like opportunity costs, wait times, or inconvenience. A fiscal note is not an appropriation. The Legislature decides appropriations separately.