BDR 39-385
AB 9

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 15, 2023

Agency Submitting: Department of Health and Human Services, Public and Behavorial Health

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
PERSONNEL SERVICES (Expense)		$63,902	$88,152	$176,304
IN STATE TRAVEL (Expense)		$1,790	$2,387	$4,774
OPERATING (Expense)		$715,548	$716,677	$1,432,225
EQUIPMENT (Expense)		$2,454		
INFORMATION SERVICES (Expense)		$3,359	$713	$1,426
COST ALLOCATION (Expense)		$5,026	$6,425	$12,850
Total	0	$792,079	$814,354	$1,627,579

Explanation (Use Additional Sheets of Attachments, if required)

This BDR will have a fiscal impact. BBHWP currently funds the regional boards using a few different grants. There is no dedicated staffing in BBHWP to manage these subawards and coordinate with the regional boards to ensure the state is listening to local concerns regarding behavioral health programming and implementing changes within BBHWP accordingly and vice versa. The Health Program Specialist 1 will be responsible for coordinating with the regional behavioral health policy boards, conduct fiscal monitoring and site visits statewide.

Name Debi Reynolds

Title Deputy Adminstrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, February 08, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director