

HB 1477- Conference Report Funding Summary

Prepared 4/22/21 for Conference

Revenue (cash basis, \$000)

	Rates (in cents)	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
Senate Passed Level	24/40	\$ 17,900	\$ 36,100	\$ 45,700	\$ 46,100	\$ 46,600	\$ 47,000

Expenditures (\$000)

		FTE	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	
Call Center	Estimated Call Center Impacts		\$ 4,754	\$ 7,395	\$ 9,539	\$ 11,161	\$ 12,934	\$ 12,934	House FN Level
	Additional Call Center Funding		\$ 3,181	\$ 4,947	\$ 6,382	\$ 7,467	\$ 8,653	\$ 8,653	Ramp up to get to \$98 million over six years
	Call Routing Costs		\$ 352	\$ 547	\$ 706	\$ 826	\$ 957	\$ 957	
	Tribal Crisis Line		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
	Call Center Training		\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -	
	Call Center Staffing	12.0	\$ 510	\$ 930	\$ 930	\$ 930	\$ 930	\$ 930	Program Coordinator, Data Abstractor, IT Technician, IT support staff per call center
	Call Center/Crisis Support	4.0	\$ 266	\$ 496	\$ 496	\$ 496	\$ 496	\$ 496	2 FTE in HCA-CBH for coordination, planning, etc. increasing to 4 FTE in FY 23 and ongoing
IT	DOH FTE for IT Operational Planning	1.0	\$ 138	\$ 131	\$ -	\$ -	\$ -	\$ -	1 FTE to work on the technical and operational plan
	HCA FTE for Operational Planning	2.0	\$ 307	\$ 289	\$ -	\$ -	\$ -	\$ -	2 FTE in HCA-Other to work on the technical and operational plan
	Consultant Contract	0.0	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	Contracted staffing for the technical and operational plan.
CRIS	DOH CRIS Staffing	2.0	\$ 217	\$ 203	\$ 203	\$ -	\$ -	\$ -	2 FTE
	HCA CRIS Staffing	3.0	\$ 399	\$ 372	\$ 372	\$ -	\$ -	\$ -	3 FTE in HCA-CBH
	CRIS Flex Funding	0.0	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	
Total Expenses Including Federal		24.0	\$ 11,424	\$ 16,110	\$ 19,328	\$ 21,380	\$ 24,470	\$ 24,470	
Less Federal Medicaid			\$ 480	\$ 434	\$ 309	\$ 248	\$ 248	\$ 248	
State Funding Need			\$ 10,944	\$ 15,676	\$ 19,019	\$ 21,132	\$ 24,222	\$ 24,222	
Difference Between State Revenue and State Funding Need			\$ 6,956	\$ 20,424	\$ 26,681	\$ 24,968	\$ 22,378	\$ 22,778	

Prepared by SCS and OPR