



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

**Bill information:**

HB0252 - Youth behavioral health screening (Karlen, Jonathan )

**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**

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b><u>Difference</u></b>	<b><u>Difference</u></b>	<b><u>Difference</u></b>	<b><u>Difference</u></b>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$2,254,000	\$4,840,800	\$4,912,600	\$4,986,289
<b>Revenue:</b>				
General Fund	(\$2,100,000)	(\$4,700,000)	(\$4,700,000)	(\$4,700,000)
State Special Revenue	\$2,100,000	\$4,700,000	\$4,700,000	\$4,700,000
<b>Net Impact-General Fund Balance:</b>	<b><u>(\$2,100,000)</u></b>	<b><u>(\$4,700,000)</u></b>	<b><u>(\$4,700,000)</u></b>	<b><u>(\$4,700,000)</u></b>

**Description of fiscal impact:** HB 252 would create the mental health school screening program and associated state special revenue account. The account would be used by the Department of Public Health and Human Services to contract with a vendor to provide services for the mental health school screening program to identify depression, anxiety, and suicide risk in middle school and high school students. The program would be funded through a transfer from the marijuana state special revenue account of \$2.1 million in FY 2024 and \$4.7 million in each subsequent fiscal year.

**FISCAL ANALYSIS****Assumptions:****Department of Public Health & Human Services (DPHHS/the department)**

- DPHHS would contract with a vendor to provide services for mental health school screening of middle school and high school students in Montana.
- During the startup year of the program, the department assumes approximately 50% of middle and high school students (approximately 40,000) will be screened once in FY 2024. The network of available mental health professionals in FY 2024 would cost approximately \$56.35 per student, resulting in a total cost of \$2,254,000. This estimate was developed informally by a vendor and includes bridge case management services, bridge psychiatric care, screening costs and estimated travel expenses.

3. The department assumes all middle and high school students (approximately 80,000) will be screened once in FY 2025. The estimated cost is approximately \$60.51 per student, resulting in a total cost of \$4,840,800. This estimate was developed informally by a vendor and includes bridge case management services, bridge psychiatric care, screening costs and estimated travel expenses.
4. The department assumes a 1.5% inflationary factor for FY 2026 and FY 2027

**Department of Revenue (DOR)**

5. The mental health school screening state special revenue account would receive a transfer each fiscal year from the marijuana state special revenue account (16-12-111, MCA). The distribution from the marijuana state special revenue would be amended to include a transfer to the mental health school state special revenue account of \$2.1 million in FY 2024 and \$4.7 million in FY 2025 and each subsequent fiscal year.
6. This additional distribution from the marijuana state special revenue account is expected to reduce the distribution to the general fund by equal amounts and not change the distribution amounts to any of the other accounts and programs funded by the marijuana state special revenue account.
7. The DOR does not expect to incur significant additional costs to implement the changes to the distribution from the marijuana state special revenue account proposed in this bill.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$2,254,000	\$4,840,800	\$4,912,600	\$4,986,289
<b>TOTAL Expenditures</b>	<u>\$2,254,000</u>	<u>\$4,840,800</u>	<u>\$4,912,600</u>	<u>\$4,986,289</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$2,254,000	\$4,840,800	\$4,912,600	\$4,986,289
<b>TOTAL Funding of Exp.</b>	<u>\$2,254,000</u>	<u>\$4,840,800</u>	<u>\$4,912,600</u>	<u>\$4,986,289</u>
<b><u>Revenues:</u></b>				
General Fund (01)	(\$2,254,000)	(\$4,840,800)	(\$4,912,600)	(\$4,986,289)
State Special Revenue (02)	\$2,254,000	\$4,840,800	\$4,912,600	\$4,986,289
<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)	(\$2,254,000)	(\$4,840,800)	(\$4,912,600)	(\$4,986,289)
State Special Revenue (02)	\$0	\$0	\$0	\$0

**Technical Notes:**

1. Estimated expenditures for DPHHS are based on schools screening all students. If schools serve fewer students, the total cost of HB 252 would be lower.

  
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 Sponsor's Initials

  
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 Date

  
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 Budget Director's Initials

  
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 Date