



BEHAVIORAL HEALTH SYSTEM FOR FUTURE GENERATIONS RECOMMENDATION #9: ADOPT ELECTRONIC BED REGISTRY AND ENHANCE 988

| | FY 2026 Difference | FY 2027 Difference | FY 2028 Difference | FY 2029 Difference | FY 2030 Difference | FY 2031 Difference |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Expenditures: | | | | | | |
| General Fund | | | | | | |
| State Special Revenue | \$3,407,300 | \$3,770,575 | \$3,270,575 | \$2,770,575 | \$2,812,134 | \$2,854,316 |
| Federal Special Revenue | \$725,000 | \$1,046,275 | \$1,046,275 | \$1,046,275 | \$1,061,969 | \$1,077,899 |
| Other | | | | | | |
| Revenue: | | | | | | |
| General Fund | | | | | | |
| State Special Revenue | | | | | | |
| Federal Special Revenue | \$725,000 | \$1,046,275 | \$1,046,275 | \$1,046,275 | \$1,061,969 | \$1,077,899 |
| Other | | | | | | |
| Net Impact - General Fund Balance: | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Description of fiscal impact: (In a few short sentences, describe.)

This recommendation will implement an electronic bed registry to help identify open behavioral health (BH) beds, provide first responders with tablet technology, and enhance the capacity of 988 call centers to provide support for people experiencing a BH crisis. There will be costs associated with implementing a new electronic bed registry, purchasing tablets, and enhancing information technology for 988 call centers.

FISCAL ANALYSIS

Assumptions:

1. The department will allocate \$708,000 in one-time costs to purchase tablet technology for first responders and behavioral health professionals in FY 2026, with projected recurring annual costs of \$600,000 for ongoing support and connectivity starting in FY 2027. The department estimates purchasing approximately 3,540 tablets at \$200 each for law enforcement, emergency care providers, and behavioral health providers operating in rural and frontier communities across the state. This projection will fund tablets for a portion of Montana’s workforce, including sheriffs, patrol officers, and state police (1,950 tablets); emergency care providers (1,340 tablets); and licensed mental health providers, Certified Community Behavioral Health Clinics (CCBHCs), and mobile crisis response teams (250 tablets). This cost assumption is based on similar contracts for similar services in other states.
2. The department will allocate \$1,374,300 annually for software and data charges, with expenditures commencing in FY 2026. The department estimates the costs will



- include Health Insurance Portability and Accountability Act (HIPAA) compliant software, data, and technology licenses associated with 3,540 tablets. This cost assumption is based on similar contracts for similar services in other states.
3. The department will contract with a technology vendor to provide enhanced information technology (IT) functionality (e.g., text, chat) for Montana's three 988 call centers. The department estimates the costs at \$700,000 annually beginning in FY 2026. This increase will be eligible for Medicaid Administrative Federal Medical Assistance (FMAP) (50% state-funded and 50% federally funded).
 4. The department will contract with a communications vendor to develop an outreach, public messaging, and marketing campaign for 988. The department estimates the costs of \$500,000 each year in FY 2026 and FY 2027. These costs include designing and purchasing multi-media marketing to improve awareness of 988 across Montana. Examples may include print, radio, and platforms and channels such as Hulu, YouTube, social media (including Meta, Snapchat, Reddit), video games, apps, and podcasts.
 5. The department will contract with a vendor to design and build the electronic bed registry. The total estimated cost of \$1,500,000 to be spent in FY 2026 through FY 2028 includes a one-time vendor contract of \$500,000 and two years of ongoing annual operations & maintenance costs of \$500,000 – all of which will be eligible for the Advanced Planning Document (APD) Medicaid Administrative FMAP, with 25% state-funded and 75% federally funded in FY 2026, resulting in a state share of \$125,000 ($\$500,000 \cdot .25$) for recurring costs starting in FY 2027. This cost assumption is based on similar contracts for similar services in other states.
 6. The department will establish an electronic bed registry fund for Montana providers, offering registry and e-referral participation incentives upon meeting specific benchmarks. The total cost of these incentives is projected at \$1,000,000 over FY 2027 and FY 2028. The department estimates that incentives may be made available for providers that meet eligibility, which may include licensed mental health and substance use disorder treatment facilities, federally qualified health centers (FQHCs), hospitals, and inpatient and outpatient facilities.
 7. The department will contract with a vendor to provide staffing for program management, oversight, operations, and training of providers for the bed registry. The department estimates the cost of these services at \$642,550 beginning in FY 2027 to support four staff, fringe, benefits, and associated training costs. These costs will be eligible for Medicaid Administrative FMAP, with a 50% state share and 50% federal share in FY 2029. This results in a recurring annual state share of \$642,550 ($\$1,285,100 \cdot .50$) and a corresponding federal share of \$642,550 ($\$1,285,100 \cdot .50$). This cost assumption is based on similar contracts for similar services in other states.



Technical Notes:

1. The department assumes that all state funds required for implementation and recurring costs will be allocated from the Behavioral Health System for Future Generations (BHSFG) state special revenue fund.
2. Any delay in procurement for contractors may push projected costs into future fiscal years.
3. Projected expenditures for FY 2030 and FY 2031 assume a 1.5% inflationary factor for state and federal funds.