

**Legislative Council
Budget No. 160
Senate Bill No. 2001; House Bill No. 1012**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	44.00	\$16,370,410 ¹	\$70,000	\$16,440,410
2019-21 legislative appropriation	<u>36.00</u>	<u>13,045,074²</u>	<u>170,000</u>	<u>13,215,074</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	8.00	\$3,325,336	(\$100,000)	\$3,225,336

¹This amount includes \$698,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$15,672,410.

²This amount includes \$154,756 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$12,890,318.

Item Description

One-time funding - The Legislative Assembly, in Section 3 of Senate Bill No. 2001, identified a total of \$198,000 from the general fund for one-time funding items. Of this amount, \$48,000 is for one-time costs related to information technology (IT) expansion and \$150,000 is for public website design. In Section 5 of House Bill No. 1012, the Legislative Assembly appropriated \$500,000 of one-time funding from the general fund for consulting services related to a study of acute psychiatric hospitalization and related step-down residential treatment and support needs of individuals with mental illness.

Status/Result

The Legislative Assembly provided \$48,000 of one-time funding related to the addition of 8 FTE IT positions. The Legislative Council has hired 7 of the 8 positions. The role of the remaining IT position will be determined as the new IT services department continues to develop. The Legislative Council is remodeling space for the additional IT staff and through April 30, 2022, has spent \$14,775 on one-time costs related to the IT expansion.

Development has begun on the public website design and the planned launch date is September 30, 2022. Expenditures related to the public website design through April 30, 2022, total \$63,594.

The Chairman of the Legislative Management contracted with Renee Schulte Consulting, LLC, for \$247,000 to provide consultant services related to acute psychiatric and residential care needs of the state to the Acute Psychiatric Treatment Committee. As of April 30, 2022, the project was complete and the total contract amount of \$247,000 was paid.