

**UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: May 9, 2023

Agency Submitting: Department of Health and Human Services, Aging and Disability Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
State Staff (Expense)		\$146,397	\$187,714	\$93,857
Contractual Staff and Associated Costs (Expense)		\$2,403,598	\$2,381,321	\$1,190,661
Training (Expense)		\$84,000	\$40,000	\$20,000
Total	0	\$2,633,995	\$2,609,035	\$1,304,518

Explanation

(Use Additional Sheets of Attachments, if required)

The Aging and Disability Services Division (ADSD) reviewed Assembly Bill 422 (1st Reprint) and determined that it will have a fiscal impact on the division and is submitting an unsolicited fiscal note.

The bill as written would require a pilot program through Autism Treatment Assistance. This program would provide evidence-based services and supports for children diagnosed with fetal alcohol spectrum disorders. Pilot program based on available funding to end no later than December 31, 2025. The division will need two additional state staff - Developmental Specialist IV and Administrative Assistant IV. Estimated costs of \$146,397 in SFY 23-24, \$187,714 in SFY 24-25 and \$93,857 in the future biennia. The analysis assumes that the two state positions would end when the pilot program terminates. The positions would need to be retained if the program continues beyond the end date specified in the bill.

Program training costs are estimated at \$84,000 in SFY 23-24, \$40,000 in SFY 24-25 and \$20,000 in the future biennia.

Six contractual staff will be needed to perform pilot program duties. Estimated total costs for these contractual staff and associated costs is \$2,403,598 in SFY 23-24, \$2,381,321 in SFY 24-25 and \$1,190,661 in the future biennia.

Name Tiffany M. Lewis
Title ASO IV

Bill #: SB 422

BDR #:

Category Type	Item of Revenue or Expense	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Expense	State Staff	\$0	\$146,397	\$187,714	\$93,857
Expense	Contractual Staffing and Associated Costs	\$0	\$2,403,598	\$2,381,321	\$1,190,661
Expense	Training	\$0	\$84,000	\$40,000	\$20,000
TOTAL		\$0	\$2,633,995	\$2,609,035	\$1,304,518

Explanation:

The Aging and Disability Services Division (ADSD) reviewed this bill draft request and determined that it will have a fiscal impact on the division and is submitting an unsolicited fiscal note.

The bill as written would require a pilot program through Autism Treatment Assistance. This program would provide evidence-based services and supports for children diagnosed with fetal alcohol spectrum disorders. Pilot program based on available funding to end no later than December 31st, 2025. We will need 2 additional state staff - Developmental Specialist IV and Administrative Assistant IV. Estimated costs of \$146,397 SF 23-24, \$187,714 SFY 24-25 and \$93,857 in the future biennia.

Program training costs are estimated at \$84,000 SF 23-24, \$40,000 SF 24-25 and \$20,000 in the future biennia.

Six Contractual staff will be needed to perform pilot program duties. Estimated total costs for these contractual staff and associated costs is \$2,403,598 SF 23-24, \$2,381,321 SF24-25 and \$1,190,661 in the future biennia.

Fiscal Impact:

Has Impact

Attachments:

Exhibit #	File Name
N/A	NEBS 210
	1 SB 422 FASD

SB 422
Aging and Disability Services
Division

Contractual Staff	YR1	YR2	YR3 - 6 months
6 Contractual Staff Members	\$2,326,830	\$2,326,830	\$1,163,415
03 - In State Travel	\$3,159	\$4,212	\$2,106
04- Operating	\$20,493	\$26,460	\$13,230
05 - Equipment/Furniture	\$14,724	\$0	0
26 - Information Services	\$38,392	\$23,819	\$11,909.50
	\$2,403,598	\$2,381,321	\$1,190,661

Contract staff associated costs were based on data for a middle management position in the personnel cost workbook and multiplied by 6 to account for 6 contractors.