

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 20, 2023

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

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
Addition of Benefits Counseling as a new service (Expense)		\$1,051,200	\$2,132,160	\$4,264,320
Total	0	\$1,051,200	\$2,132,160	\$4,264,320

Explanation

(Use Additional Sheets of Attachments, if required)

The Aging and Disability Services Division reviewed this bill draft request and determined that there is a fiscal impact to the division. Sec. 11.1.(a)(1) Benefits Counseling, would be an entirely new service not currently in Developmental Services budgets. This additional service is the basis for the fiscal note.

Name Tiffany M. Lewis

Title ASO IV

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Tuesday, March 14, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

**Fiscal Impact Request BDR 39-13  
3/1/2023**

			FY24			
BA	Rate	Units	Count	Total	Federal Funds	GF
3167	\$16.00	60	240	\$ 115,200.00	\$ 71,262.72	\$ 43,937.28
3279	\$16.00	60	1,707	\$ 819,360.00	\$ 506,856.10	\$ 312,503.90
3280	\$16.00	60	243	\$ 116,640.00	\$ 72,153.50	\$ 44,486.50
				\$ 1,051,200.00	\$ 650,272.32	\$ 400,927.68

			FY25			
BA	Rate	Units	Count	Total	Federal Funds	GF
3167	\$16.00	60	240	\$ 230,400.00	\$ 144,875.52	\$ 85,524.48
3279	\$16.00	60	1,737	\$ 1,667,520.00	\$ 1,048,536.58	\$ 618,983.42
3280	\$16.00	60	244	\$ 234,240.00	\$ 147,290.11	\$ 86,949.89
				\$ 2,132,160.00	\$ 1,340,702.21	\$ 791,457.79
<b>Combined Total (SFY 24-25)</b>				<b>\$ 3,183,360.00</b>	<b>\$ 1,990,974.53</b>	<b>\$ 1,192,385.47</b>

Counts are estimated Jobs and Day Training caseloads for FY24 and FY25 (AO1).

FY24 includes 6 months. FY25 includes 12 months.

FMAP percentages used to calculate the Federal Funds columns are based on FY24 and FY25.