

HF3445 - 0 - Continuous Improvement Study; Disability Access

Chief Author: **Kim Hicks**
 Committee: **Human Services Finance**
 Date Completed: **3/25/2024 6:40:06 PM**
 Agency: **Human Services Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		
		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	1,095	111	-	-
Total	-	-	1,095	111	-	-
Biennial Total			1,095			111

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	1	1	-
Total	-	-	1	1	-

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Kate Schiller **Date:** 3/25/2024 6:40:06 PM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	-	1,095	111	-
Total		-	-	1,095	111	-
Biennial Total				1,095		111
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	-	-	1,095	111	-
Total		-	-	1,095	111	-
Biennial Total				1,095		111
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total		-	-	-	-	-
Biennial Total				-		-

Bill Description

This bill would require the Commissioner of human services to issue request for proposals for a continuous improvement study of access to disability services, report required, and money appropriated.

Assumptions

1. The department assumes the appropriation is available from July 1, 2024, until December 31, 2026.
2. The department assumes \$1 million in FY25 for the administrative resources to hire a contract to conduct a study for disability accessibility.
3. One MAPE 14L contractor coordinator will begin in FY25. Salary and fringe benefits are calculated using the most recent union contracts. This will cost approximately \$140,344 in FY25 and \$163,466 in FY26. This is a temporary position.
4. All administrative FTE are subject to federal reimbursement at a rate of 32%. This reduces the cost of the FTEs by \$44,910 in FY25 and \$52,309 in FY26.

Expenditure and/or Revenue Formula

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2024	FY2025	FY2026	FY2027
GF	14	ADSA Admin FTE (0,1,1,0)	0	140	163	0
GF	14	ADSA Admin - Contracts	0	1,000	0	0
GF	REV1	Admin FFP @ 32%	0	(45)	(52)	0
		Total Net Fiscal Impact	0	1,095	111	0
		Full Time Equivalents	0	0.75	1	0

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

Agency Contact:

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Date: 3/24/2024 3:55:10 PM

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