

HF1043 - 1A - Task Force on Disability Services Accessibility

Chief Author: **Kim Hicks**
 Committee: **Human Services Finance**
 Date Completed: **2/22/2023 10:30:54 AM**
 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	-	283	2,010	1,088	125	
Total	-	283	2,010	1,088	125	
Biennial Total			2,293		1,213	

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	1	1	1	1
Total	-	1	1	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: Steve McDaniel **Date:** 2/22/2023 10:30:54 AM
Phone: 651-284-6437 **Email:** steve.mcdaniel@lbo.mn.gov

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	-	283	2,010	1,088	125	
Total		-	283	2,010	1,088	125
Biennial Total			2,293		1,213	
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	283	2,010	1,088	125	
Total		-	283	2,010	1,088	125
Biennial Total			2,293		1,213	
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	
Total		-	-	-	-	-
Biennial Total			-		-	

Bill Description

This bill establishes a new statewide task force on disability accessibility to evaluate the accessibility of current state and county disability services and to evaluate plans to address barriers to accessibility. Additionally, the bill establishes and appropriates general fund dollars to support pilot projects to meet the goals of this task force.

The bill proposes establishing a task force that consists of 24 members from state agencies, county agencies, tribal governments, and members of the public. Under this bill, the Governor would need to make all appointments no later than January 1, 2024 and the task force’s first meeting would occur no later than February 15, 2024. The bill also appropriate one-time funding for pilot projects. Both the task force and related appropriations expire on March 31, 2027.

Public members of the task force may be compensated as provided by MS 15.059, Subd 3.

Assumptions

1. This analysis assumes there are 24 members of the task force who will meet 12 times in a calendar year, in FY25 and FY26. It is assumed for FY24 that the task force will meet six times and nine times in FY27.
2. It is assumed that of the 24 members, 18 are considered “members of the public” and would receive compensation. This will cost approximately \$5,400 in FY24 and \$10,800 per fiscal year in FY25 & FY26, and \$8,100 in FY27.
3. One MAPE 17L FTE will be required to facilitate this task force and will begin in FY24. Salary and fringe benefits are calculated using the most recent union contracts. This will cost approximately \$141,427 in FY24 and \$164,911 per fiscal year in FY25 & FY 26, and \$123,683 in FY27.
4. It is assumed other administrative costs for managing this task force will cost approximately \$70,000 per fiscal year beginning in FY24 through FY26 and \$52,500 in FY27.
5. An additional contract for \$200,000 is included for analyzing and reporting on the pilot projects.
6. Since pilot project activities would be proposed by lead agencies and there are limited descriptions in the bill, this fiscal analysis estimates them as a proportionate increase in the cost of case management services for home and community based services (HCBS) recipients. This analysis assumes:
 - a. Six lead agencies across the state regional zones participate in the pilot, as required in Subd. 7(b).
 - b. About 10% of the disability waiver caseload in each participating county would be included in the pilot.
 - c. The pilot would approximately double the cost of waiver case management services per participant.

In SFY 2022, the average cost of disability waiver case management services was about \$2,300 per participant.

7. Subdivision 7 also includes a peer navigator program. This analysis assumes that the counties will hire an average of five peer navigators each. It also assumes that peer navigators will be paid about \$25 per hour and work about 20 hours per week for the duration of the pilot.

8. The duration of the pilot programs is assumed to be July 1, 2024 to January 2, 2026.

9. It assumes all appropriations are available beginning July 1, 2023 and expire March 31, 2027.

10. Note: Subd. 7 paragraphs (g) and (h) direct the commissioner to develop criteria for less frequent assessments and seek a waiver from the Centers for Medicare and Medicaid (CMS) to do so. However, CMS requires a minimum of annual assessments. Seeking federal approval is a formal process. If it is required prior to launching the pilots, implementation may be delayed beyond July 1, 2024.

Expenditure and/or Revenue Formula

Fiscal Detail for HF1043-0 and HF1043-1A	2024	2025	2026	2027
Disability Services Accessibility Task Force				
Task Force Coordinator (MAPE 17L) (1,1,1,1)	141,427	164,911	164,911	123,683
Contract for facilitation and reporting	70,000	70,000	70,000	52,500
Contract for analysis and reporting on pilot	200,000			
Daily costs for members (18 members@\$50/day, 12 days per year)	5,400	10,800	10,800	8,100
<i>Total cost</i>	<i>416,827</i>	<i>245,711</i>	<i>245,711</i>	<i>184,283</i>
Admin FFP (32%)	133,385	78,627	78,627	58,971
Net state cost	283,442	167,083	167,083	125,312
Pilot Grants				
Annual disability waiver participants (SFY22)		66,000	66,000	
Percentage of counties participating (6 out of 87)		7%	7%	
Percentage disability waiver recipient caseload in each county included in the pilot		10%	10%	
Estimated number of disability waiver participants included in pilot projects statewide		462	462	
Estimated annual cost of case management services for disability waiver participants		2,300	2,300	
Estimated increase in case management services covered by pilot		100%	50%	
Additional costs per participant		2,300	1,150	
<i>Total cost</i>		<i>1,062,600</i>	<i>531,300</i>	
Peer system navigators				
5 per county for 6 counties (\$25/hr,20 hrs per week)		780,000	390,000	

Total Pilot Grant		1,842,600	921,300	
Total State Cost:	283,442	2,009,683	1,088,383	125,312

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2024	FY2025	FY2026	FY2027
GF	14	ADSA Admin FTE (1,1,1,1)	141	165	165	124
GF	14	ADSA Admin Contracts	270	70	70	53
GF	14	Daily costs for members	5	11	11	8
GF	REV1	Admin FFP @ 32%	(133)	(79)	(79)	(59)
GF	55	Pilot Grants	0	1,843	921	0
		Total Net Fiscal Impact	283	2,010	1,088	125
		Full Time Equivalents	1	1	1	1

Long-Term Fiscal Considerations

There will not be any long term fiscal impacts since this task force and related appropriations expire on March 31, 2027.

Local Fiscal Impact

References/Sources

HF1043-0

HF1043-1A

Medicaid Management Information System (MMIS) Claims Data, FY22

Agency Contact:

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