

FISCAL NOTE
Requested by Legislative Council
01/22/2013

Bill/Resolution No.: SB 2193

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$1,292,118		\$1,770,069
Expenditures			\$2,960,130	\$1,292,118	\$3,415,845	\$1,770,069
Appropriations			\$1,475,171	\$1,292,118	\$3,415,845	\$1,770,069

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

SB2193 provides for the establishment of an autism spectrum disorder database, expands the autism Medicaid waiver and provides appropriations for the autism database, a state autism coordinator, statewide training efforts, behavioral analyst certification and diagnostic teams.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Sections 1 and 2 of SB2193, establishes the autism spectrum disorder database that will be administered by the department of health. The bill contains an appropriation of \$200,648 to establish the database and authorizes the hiring of 1 FTE. In order to establish and maintain the database the department of health will need \$391,464, with \$100,000 being operating costs and \$291,464 for 2 FTEs. Therefore the additional appropriation needed for the database and FTEs would be \$190,816, all of which would be general fund. Section 3 of the bill expands the autism spectrum disorder Medicaid waiver. An appropriation is needed to expand from 30 individuals per month to 80 is \$2,042,925 of which \$1,017,581 is general fund and \$1,025,344 is federal funds. Due to the increase in individuals an appropriation is needed for 8 half time FTEs, one for each of the regions, this is to maintain a 1:60 ratio of clients to case managers and not knowing where the additional 50 individuals may be we are estimating .5 FTE for each region, or 4 total FTEs; \$508,152 of which \$254,076 is general fund. An appropriation would also be needed to expand the fiscal agent contract for the additional 50 individuals which would be \$25,396 of which \$12,698 would be general fund. Sections 4, 5, 6, and 7 of SB2193 include appropriations of \$494,135, for the state autism coordinator and staff, \$158,032 for the statewide autism spectrum disorder training effort, \$198,864 to provide funding support for individuals to complete a board-certified behavioral analyst program, and \$433,280 to provide autism spectrum disorder evaluation, diagnostic, and service planning teams, all of which are general fund.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

The other fund revenue is additional Medicaid funding the department will be able to access.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The fiscal impact for the department of health for the 2013-2015 biennium is comprised of: 2 FTEs for the establishment and administration of the autism spectrum disorder database \$291,464, of which all is general fund; cost for establishing and maintaining the database including operating expenses to support the 2 FTEs \$100,000, of which all is general fund. The fiscal impact for the department of human services for the 2013-2015 biennium is comprised of: 6 FTEs for state autism coordination and case managers \$883,043, of which \$628,967 is general fund, operating costs including training and conference dollars to support autism coordination FTEs \$119,244, of which all is general fund, costs to support the statewide autism spectrum disorder training efforts \$158,032, of which all is general fund, costs to provide funding support for individuals to complete a board-certified behavioral analyst program \$198,864, of which all is general fund, costs to provide autism spectrum disorder evaluation, diagnostic, and service planning teams \$433,280, of which all is general fund, costs to expand the fiscal agent contract for additional 50 individuals \$25,396 of which \$12,698 is general fund, costs to expand the autism spectrum disorder Medicaid waiver \$2,042,925, of which \$1,017,581 is general fund and \$1,025,344 is federal funds. The fiscal impact for the department of health for the 2015-2017 biennium is \$361,464, of which all is general fund. This would include on-going supports costs for the autism spectrum disorder database and the costs to retain the 2 FTEs. The fiscal impact for the department of human services for the 2015-2017 biennium is \$4,824,450 of which \$3,054,381 is general fund. This would include costs to retain the 2 FTEs for state coordination, 8 half time FTEs for case management, costs to continue the training efforts, behavioral analyst certification, diagnostic teams, fiscal agent contract, and the costs to continue the autism spectrum disorder Medicaid waiver.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

The department of health will need an appropriation increase from what is included in the bill, of \$190,816, of which all is general fund. For the 2015-2017 biennium the department of health will need an appropriation increase of \$361,464, of which all is general fund. The department of human services will need an appropriation increase from what is included in the bill of \$2,576,473 with \$1,284,355 being general fund, to expand the autism spectrum disorder Medicaid waiver, add 8 half time FTEs for case management and expand the fiscal agent contract. For the 2015-2017 biennium the department of human services will need an appropriation increase of \$4,824,450, of which \$3,054,381 is general fund.

Name: Paul R. Kramer

Agency: Department of Human Services

Telephone: 701-328-4608

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