

FISCAL NOTE
Requested by Legislative Council
04/11/2013

Amendment to: 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				\$804,915		
Expenditures			\$1,444,379	\$804,915		
Appropriations			\$781,111	\$804,915		

- 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).*

SB 2193 provides for: the addition of 20 individuals to the Autism Spectrum Disorder (ASD) medicaid waiver; the establishment of an ASD database; a study; appropriations for an ASD database, state autism coordinator and statewide ASD training.

- 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.*

Section 1 - requires the Dept. of Health (DoH) to establish and administer an autism spectrum disorder database. The database must include information deemed relevant and appropriate by the DoH in order to complete epidemiological surveys and enable research and analysis of the autism spectrum disorder. Section 2 expands the ASD waiver by 20 individuals from birth through age 13. This would require an appropriation of \$1,005,600 of which \$502,800 would be general fund and \$502,800 would be federal funds. In addition the Department of Human Services (DHS) needs additional operating funding of \$89,094, of which \$44,547 is general fund for the costs of a fiscal agent (\$6,734), waiver assessments (\$64,800), and waiver appeals (\$17,560). Section 3 - requires the Dept. of Public Instruction (DPI) to provide training and support to general education classroom teachers and other school related staff. This would require an appropriation of \$198,000, of which all would be general fund, for DPI to contract with a national expert and conduct the training. Section 4 requires the DHS to conduct an ASD study and report the outcomes and recommendations to legislative management. This would require an appropriation of \$50,000, of which all would be general fund. Section 5 includes a general fund appropriation to the DoH for \$148,132, including an FTE to establish and administer the database. The DoH will need an additional appropriation of \$243,332, of which all is general fund, for a second FTE and operating costs for the autism spectrum disorder database. Sections 6 and 7 include general fund appropriations for the DHS of \$265,136, for the state autism coordinator and \$250,000 for statewide autism spectrum disorder training efforts. These expenditures are eligible for Medicaid funding at 50%, the excess general funds appropriated in these sections would be used to help offset the costs of the waiver expansion. Because the bill has an expiration date of June 30, 2015, there are no costs reflected for the 2015-2017 biennium.

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.*

Additional revenues are related to additional federal funds the state would 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.*

Section 1 - requires the Dept. of Health (DoH) to establish and administer an autism spectrum disorder database. The database must include information deemed relevant and appropriate by the DoH in order to complete epidemiological surveys and enable research and analysis of the autism spectrum disorder. Section 2 expands the ASD waiver by 20 individuals from birth through age 13. This would require an appropriation of \$1,005,600 of which \$502,800 would be general fund and \$502,800 would be federal funds. In addition the Department of Human Services (DHS) needs additional operating funding of \$89,094, of which \$44,547 is general fund for the costs of a fiscal agent (\$6,734), waiver assessments (\$64,800), and waiver appeals (\$17,560). Section 3 - requires the Dept. of Public Instruction (DPI) to provide training and support to general education classroom teachers and other school related staff. This would require an appropriation of \$198,000, of which all would be general fund, for DPI to contract with a national expert and conduct the training. Section 4 requires the DHS to conduct an ASD study and report the outcomes and recommendations to legislative management. This would require an appropriation of \$50,000, of which all would be general fund. Section 5 includes a general fund appropriation to the DoH for \$148,132, including an FTE to establish and administer the database. The DoH will need an additional appropriation of \$243,332, of which all is general fund, for a second FTE and operating costs for the autism spectrum disorder database. Sections 6 and 7 include general fund appropriations for the DHS of \$265,136, for the state autism coordinator and \$250,000 for statewide autism spectrum disorder training efforts. These expenditures are eligible for Medicaid funding at 50%, the excess general funds appropriated in these sections would be used to help offset the costs of the waiver expansion. Because the bill has an expiration date of June 30, 2015, there are no costs reflected for the 2015-2017 biennium.

- 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.*

For the 2013-2015 biennium the DoH will need an appropriation increase from what is included in the bill of \$243,332, of which all is general fund, and 1 FTE. For the 2013-2015 biennium the DHS will need an appropriation increase from what is included in the bill of \$1,144,694 of which \$339,779 is general fund and \$804,915 is federal funds, to increase the waiver by 20 individuals and meet the requirements of sections 2, 4, 6, and 7 of this bill. For the 2013-2015 biennium the DPI will need an appropriation increase of \$198,000, of which all is general fund. There is no impact for the 2015-2017 biennium since the bill contains an expiration date of June 30, 2015.

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