

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3524-08
Bill No.: Perfected SS for SCS for SB 768
Subject: Boards, Commissions; Committees, Councils; General Assembly; Mental Health Department; Elementary and Secondary Education Department; Public Safety Department; Higher Education Department; Social Services Department; Insurance Department
Type: Original
Date: April 3, 2008

Bill Summary: This legislation creates the Missouri Commission on Autism Spectrum Disorders.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
General Revenue	(\$181,683)	(\$221,095)	(\$227,726)
Total Estimated Net Effect on General Revenue Fund	(\$181,683)	(\$221,095)	(\$227,726)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
General Revenue	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	2 FTE	2 FTE	2 FTE

☒ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health and Senior Services**, **Department of Public Safety**, **Office of the Missouri Senate** and the **Department of Insurance, Financial Institutions & Professional Registration** each assume the proposal would have no fiscal impact on their respective agencies.

In response to a previous version of this proposal, officials from the **Department of Higher Education** and the **Office of the Missouri House of Representatives** each assume the proposal would have no fiscal impact on their respective agencies.

Officials from the **Department of Social Services (DSS)** assume the proposal would have no fiscal impact on their agency. The only specific responsibility for DSS is to serve on the Commission. Reimbursement for the members' expenses comes from the Department of Mental Health. Potentially, there could be an indirect fiscal impact to DSS in the area of healthcare services (specifically MO HealthNet benefits), but it is difficult to assess until the Commission completes its work.

Officials from the **Department of Elementary and Secondary Education (DESE)** assume the DESE will likely incur travel expenses and administrative expense related to the duties of the commission. However, DESE does not expect those expenses to be significant.

Officials from the **Department of Mental Health (DMH)** assume the proposal would require two full-time staff to manage the Office of Autism Services. The staff will be a Mental Health Manager III and a Mental Health Manager II. There will be expense and equipment cost associated with the staff. The partial year cost for FY09 include: personal services of \$114,314, fringe benefits of \$50,550 and E & E of \$16,819, for a total of \$181,683.

The Director of the Office of Autism Services is a Mental Health Manager III. The position will be responsible for supervising the coordination and implementation of the Autism Blue Ribbon Panel Report which includes 36 specific recommendations, five MO Autism Projects, and other specialized autism programs throughout the state. The Director will be providing leadership for program development and service expansion on behalf of individuals with autism. Critical priorities include implementation strategies for Missouri's 2007 Blue Ribbon Report on Autism's 36 recommendations. In addition, coordination with 6 parent councils established by regulation, collaboration with state partners, data analytics, and participation in federal registry development.

ASSUMPTION (continued)

State partners include 3 hospital/university-based Autism Centers of Excellence, MRDD regional centers and service providers, and community mental health centers such as Ozark Center. In addition, this position will be responsible for application and management of grant funds including development of family-centered initiatives such as Missouri's Autism Rapid Response Initiative and Intensive Behavior Support pilot.

The Mental Health Manager II will be assisting with these critical priorities which include working with the Commission on Autism Spectrum Disorders, Missouri's Autism Research and Response Agenda, public awareness campaigns and outreach, updating the Missouri-specific autism resource directory, assisting in oversight of pilots and initiatives, and developing data reports.

In addition, the Division anticipates annual costs associated with the Missouri Commission on Autism Spectrum Disorders will be \$10,000.

<u>FISCAL IMPACT - State Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
GENERAL REVENUE			
<u>Costs - Department of Mental Health</u>			
Personal Service	(\$114,314)	(\$141,292)	(\$145,530)
Fringe Benefits	(\$50,550)	(\$62,479)	(\$64,353)
Equipment and Expense	(\$6,819)	(\$7,024)	(\$7,234)
Commission Costs	<u>(\$10,000)</u>	<u>(\$10,300)</u>	<u>(\$10,609)</u>
<u>Total Costs - DMH</u>	<u>(\$181,683)</u>	<u>(\$221,095)</u>	<u>(\$227,726)</u>
FTE Change - DMH	2 FTE	2 FTE	2 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$181,683)</u>	<u>(\$221,095)</u>	<u>(\$227,726)</u>
Estimated Net FTE Change for General Revenue Fund	2 FTE	2 FTE	2 FTE

<u>FISCAL IMPACT - Local Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This legislation creates the Missouri Commission on Autism Spectrum Disorders to advise and make recommendations to the Governor, General Assembly, and state agencies on matters relating to autism spectrum disorder. The Commission must develop a comprehensive statewide plan for an integrated system of training, treatment, and services for individuals of all ages with Autism Spectrum Disorder (ASD). The Commission must issue preliminary recommendations by July 1, 2009. The Commission's membership shall include representatives from the General Assembly, various state agencies, other organizations involved with autism, as well as parents and individuals with ASD.

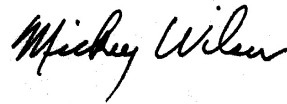
The Commission's duties include: studying the formation of a comprehensive, coordinated service delivery system; conducting an assessment of the need for certain education and treatment programs; providing recommendations for training programs; and creating a panel to review existing models of evidence-based educational practices.

The Department of Mental Health will provide administrative support to the Commission.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Higher Education
Department of Elementary and Secondary Education
Department of Insurance, Financial Institutions & Professional Registration
Department of Mental Health
Department of Health and Senior Services
Department of Social Services
Department of Public Safety
Office of the Missouri House of Representatives
Office of the Missouri Senate

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Director
April 3, 2008