

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5070-01
Bill No.: SB 1127
Subject: Disabilities; Mental Health Dept.; Children and Minors
Type: Original
Date: March 3, 2008

Bill Summary: Establishes the Office of Autism Services.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
General Revenue	(\$113,206)	(\$210,795)	(\$217,117)
Total Estimated Net Effect on General Revenue Fund	(\$113,206)	(\$210,795)	(\$217,117)

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 4 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	1	2	2
Total Estimated Net Effect on FTE	1	2	2

☒ 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 Mental Health (DMH)** state the legislation will require two (2) 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. Costs are estimated to be \$171,683 for FY 09; \$210,795 for FY 10; and \$217,117 for FY 11.

Oversight assumes the DMH would phase in hiring the staff for the Office of Autism Services. **Oversight** assumes the Mental Health Manager II would be hired in FY 10.

<u>FISCAL IMPACT - State Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
GENERAL REVENUE FUND			
<u>Costs - DMH</u>			
Personal service costs (2.0 FTE)	(\$75,689)	(\$141,292)	(\$145,530)
Fringe benefits	(\$33,470)	(\$62,479)	(\$64,353)
Equipment and expense	(\$4,047)	(\$7,024)	(\$7,234)
Total <u>Costs</u> - DMH	<u>(\$113,206)</u>	<u>(\$210,795)</u>	<u>(\$217,117)</u>
FTE Change - DMH	1.0 FTE	2.0 FTE	2.0 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$113,206)</u>	<u>(\$210,795)</u>	<u>(\$217,117)</u>
Estimated Net FTE Change for General Revenue Fund	1.0 FTE	2.0 FTE	2.0 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.

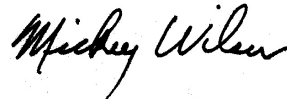
FISCAL DESCRIPTION

This proposal establishes the Office of Autism Services in the Department of Mental Health within the Division of Mental Retardation and Developmental Disabilities. The Office of Autism Services, under the supervision of the division director, shall provide leadership in program development for children and adults with Autism spectrum disorders. Such leadership shall include establishment of program standards and coordination of program capacity.

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 Mental Health

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

Mickey Wilson, CPA
Director
March 3, 2008