

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3837-01
Bill No.: SB 920
Subject: Department of Social Services: Disabilities
Type: Original
Date: February 6, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	(\$0 to \$203,384)	(\$0 to \$203,608)	(\$0 to \$208,743)
Total Estimated Net Effect on <u>All</u> State Funds	(\$0 to \$203,384)	(\$0 to \$203,608)	(\$0 to \$208,743)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Federal	(\$0 to \$258,662)	(\$0 to \$235,339)	(\$0 to \$241,303)
Total Estimated Net Effect on <u>All</u> Federal Funds	(\$0 to \$258,662)	(\$0 to \$235,339)	(\$0 to \$241,303)

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials of the **Department of Social Services** stated that Rehabilitation Services for the Blind receives support services for policy making, personnel, budget and management from the Division of Family Services Administration Services. Division of Family Services Administration Services also provides support services to the Children Services and Income Maintenance.

Officials assume that approximately 140 FTE (out of about 5,870 FTE in the Division of Family Services) would transfer to the new Division.

Officials estimate that a new Division would need:

<u>Position</u>	<u>Annual Salary</u>
1 Division Director	\$82,000
1 Deputy Director (Management Services/Budget & Planning)	\$70,000
1 Human Resources Manager B1	\$47,100
1 Executive Assistant (Director)	\$38,000
1 Clerk IV (Deputy Director)	\$26,460
1 Clerk IV (Human Resources Manager)	\$26,460

The new Division would need to reprint all of the forms, brochures, stationary and envelopes used by Rehabilitation Services for the Blind. This would cost about \$25,000.

If the above positions are not funded, Division of Family Services would have to reallocate personnel from other functions to fill the positions. Officials assert that this would reduce the Division's ability to provide services in other areas.

Because of the possibility that some of the positions might be filled by moving people currently employed or not filled, DFS officials have ranged costs for this proposal from zero to the maximum requested.

Costs would be approximately 46.3% General Revenue Fund and 53.7% Federal Funds.

Oversight assumes new personnel would be located in existing space and that existing brochures, stationary, etc. would be used and new ones would be ordered in the normal course of doing business. Rental costs and brochure costs have been excluded from the range of costs.

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
GENERAL REVENUE FUND			
<u>Cost - Department of Social Services</u>			
Personal Service (2.16 FTE)	(\$116,384)	(\$143,210)	(\$146,790)
Fringe Benefits	(\$41,910)	(\$51,570)	(\$52,859)
Expense and Equipment	<u>(\$22,545)</u>	<u>(\$4,414)</u>	<u>(\$4,547)</u>
Administrative Cost to DOS	(\$180,839)	(\$199,194)	(\$204,196)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$203,384)</u>	<u>(\$203,608)</u>	<u>(\$208,743)</u>
FEDERAL FUNDS			
<u>Cost - Department of Social Services</u>			
Personal Service (3.84 FTE)	(\$131,242)	(\$161,492)	(\$165,530)
Fringe Benefits	(\$47,260)	(\$58,153)	(\$59,607)
Expense and Equipment	<u>(\$40,080)</u>	<u>(\$7,847)</u>	<u>(\$8,083)</u>
Administrative Cost to DOS	(\$218,582)	(\$227,492)	(\$233,220)
ESTIMATED NET EFFECT ON FEDERAL FUNDS	<u>(\$258,662)</u>	<u>(\$235,339)</u>	<u>(\$241,303)</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
	\$0	\$0	\$0

FISCAL IMPACT - Small Business

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

DESCRIPTION

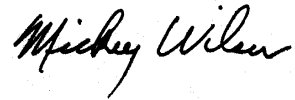
This proposal would create the Division of Rehabilitative Services for the Blind within the Department of Social Services. Currently, rehabilitative services for the blind is a unit within the Department of Social Services' Division of Family Services.

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

State Revenue.

SOURCES OF INFORMATION

Department of Social Services - Division of Family Services

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

Mickey Wilson, CPA
Acting Director
February 6, 2002