

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-1527/1	Introduction Number AB-0819	
Description employment of individuals with disabilities enrolled in long-term care programs and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.438(1)(a); 20.438(1)(mc)		
Agency/Prepared By BPDD/ Kris Frederick (608) 261-2292	Authorized Signature Colleen Holtan (608) 266-1359	Date 1/16/2018

Fiscal Estimate Narratives

BPDD 1/16/2018

LRB Number	17-1527/1	Introduction Number	AB-0819	Estimate Type	Original
Description employment of individuals with disabilities enrolled in long-term care programs and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

2017 Assembly Bill 819 (AB 819) requires the Board for Persons with Developmental Disabilities (BPDD) to develop a program to provide coaching for the hiring of individuals with disabilities. BPDD is required to provide coaching – specific, targeted support to businesses, school districts or vocational agencies - that demonstrates how coworkers can provide internal support to a coworker with a disability. BPDD would be required to provide coaching to private and nonprofit businesses, and to schools; care management organizations that administer Family Care or the Family Care Partnership Program; consultant agencies that assist enrollees in the self-directed services option known as IRIS; and other employment services providers for the state's long-term care programs.

Under AB 819, BPDD is required to request proposals to participate in a coaching program for the hiring of qualified employees from: public schools; care management organizations that administer Family Care or the Family Care Partnership Program; consultant agencies that assist enrollees of the self-directed option; employment services providers for the state's long-term care providers; and private businesses. AB 819 requires participating entities to provide annual reports containing prescribed information to BPDD.

The coaching program to be implemented under AB 819 was developed as a pilot program (Partners with Business) funded through the Let's Get to Work Grant that BPDD received through the federal Administration on Intellectual and Developmental Disabilities (AIDD). Since the program and component parts are developed and ready to be deployed, BPDD would incur minimal costs for any additional program development.

AB 819 would provide \$75,000 GPR in FY18 and FY19 to implement the coaching program and provide grants to participating entities. It is anticipated that BPDD would contract for the training aspects of the program, as well as for portions of the administration program, such as grant application/proposal review and evaluation of the annual reports by participating entities. It is projected that the contract for these services would cost \$40,000 to \$50,000, annually, allowing \$25,000 to \$35,000 to be provided as grants. Both the contract and the grants would be funded through additional GPR provided under the legislation.

It is estimated that additional program administration, such as processing and paying any grants, responding to inquiries or materials would require approximately 30 hours of existing staff (Program and Policy Analyst) time annually, and minimal other (office supplies, printing, postage, etc.) costs. Based on an average hourly rate for existing staff of \$28.11 and a 39.94% fringe rate (for a total hourly salary/fringe rate of \$39.94), these additional program administration staff costs would total \$1,200 annually. Since BPDD's current State Plan includes an employment component, a coaching program would fit under the State Plan and these costs could be adsorbed by existing resources and staff.

Therefore, the estimated fiscal impact of AB 819 is \$76,200, of which \$75,000 would be funded through the additional GPR provided to 20.438(1)(a) and the balance absorbed with existing agency resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description employment of individuals with disabilities enrolled in long-term care programs and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$1,200		\$
(FTE Position Changes)	(0.0 FTE)		
State Operations - Other Costs	75,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$76,200		\$
B. State Costs by Source of Funds			
GPR	75,000		
FED	1,200		
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$76,200		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
BPDD/ Kris Frederick (608) 261-2292		Authorized Signature	
		Colleen Holtan (608) 266-1359	
			Date
			1/16/2018