

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 5, 2023

Agency Submitting: Department of Health and Human Services, Aging and Disability Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
State Personnel and Associated Costs (Expense)		\$213,399	\$282,138	\$564,276
System Interfaces (Expense)		\$168,750		
Contractual Staffing and Associated Costs (Expense)		\$81,000		
Total	0	\$463,149	\$282,138	\$564,276

Explanation

(Use Additional Sheets of Attachments, if required)

The Aging and Disability Services Division (ADSD) reviewed this bill draft request and determined that it will have a fiscal impact on the division.

Sections 21, 22, 26 and 30 of this bill establish the procedure for a claimant to claim a partial refund and for the Aging and Disability Services Division to grant or deny a claim. This bill establishes a property tax refund program for older adults and veterans, that would be administered by ADSD.

A new program would need to be added to the current WellSky system, with a total estimated implementation cost of \$168,750.

Three new State staff will be required (Social Services Program Specialist III, Administrative Assistant III and Management Analyst II). Estimated costs for these positions is \$213,399 SFY 23-24, \$282,138 SFY 24-25.

Contractual staff (one Project Manager) would be needed for six months of the state fiscal year to manage, oversee and facilitate the implementation process. Estimated total costs for this contractual staff is \$81,000.

Name Tiffany M. Lewis

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, March 29, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

Bill #:

BDR #: SB 374 - STAR program

Category Type	Item of Revenue or Expense	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Expense	State Staffing and Associated Costs	\$0	\$213,399	\$282,138	\$564,276
Expense	System Interfaces	\$0	\$168,750	\$0	\$0
Expense	Contractual Staffing and Associated Costs	\$0	\$81,000	\$0	\$0
TOTAL		\$0	\$249,750	\$0	\$564,276

Explanation:

The Aging and Disability Services Division (ADSD) reviewed this bill draft request and determined that it will have a fiscal impact on the division.

This bill establishes a property tax refund program for older adults and veterans, that would be administered by ADSD.

A new program would need to be added to the current WellSKy system, with a total estimated implementation cost of \$168,750.

3 new State staff will be required (Social Services Program Specialist III, Administrative Assistant III and Management Analyst II). Estimated costs for these positions is \$213,399 SFY 23-24, \$282,138 SFY 24-25.

Contractual staff (one Project Manager) would be needed for six months of the state fiscal year to manage, oversee and facilitate the implementation process. Estimated total costs for these contractual staff is \$81,000.

Fiscal Impact:

Has Impact

Attachments:

Exhibit # File Name

N/A NEBS 210

1 SB 374 - STAR program