

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 9, 2023

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

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
State Personnel and Associated Costs (Expense)		\$100,713	\$127,816	\$255,632
System Interfaces (Expense)		\$316,000	\$395,520	\$791,040
Contractual Staff and Associated Costs (Expense)		\$339,822		
Total	0	\$756,535	\$523,336	\$1,046,672

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 6, 28, 29, 45 and 63 of this bill require electronic health records to be stored and accessible through a health information exchange (HIE). ADSD currently does not interface with an HIE. It is the division's interpretation that ADSD will need to be connected to an HIE by 2025. We estimate a one-year data gathering and implementation date. ADSD would need to start efforts in the SFY 24-25 biennium to comply with the bill. Four systems would need to be connected to the HIE, with a total estimated implementation cost of \$316,000 and ongoing annual costs of \$395,520.

Additional state and contractual staff will be needed for this initiative. One permanent state position (IT Professional 2) as a systems analyst to onboard in October of 2023. This position will serve as the lead worker to expedite the request to meet the 2025 effective date and will provide ongoing oversight of the HIE connections. The estimated costs are \$100,713 in SFY 23-24, \$127,816 in SFY 24-25. Contractual staff (one Project Manager and one Business Process Analyst) would be needed for one state fiscal year to manage, oversee and facilitate the implementation process. Estimated total costs for these contractual staff is \$339,822.

Name Tiffany M. Lewis

Title ASO IV

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

The agency's response appears reasonable.

Date Monday, April 03, 2023

Name Amy Stephenson

Title Director

SB 419  
Aging and Disability Services  
Division

<b>System</b>	<b>Implementation Costs</b>	<b>Ongoing Annual Costs</b>
Early Intervention Case Management System (YAHASOFT)	\$75,000	\$98,880
Care Management System (WELLSKY, two connections)	\$160,000	\$197,760
Intermediate Care Facility Health Record System (THERAP)	\$81,000	\$98,880
<b>TOTAL</b>	<b>\$316,000</b>	<b>\$395,520</b>

<b>Contractual Staff</b>	<b>Implementation Costs</b>	<b>Ongoing Annual Costs</b>
Project Manager, Business Process Analyst, and Associated Costs.	\$339,822	\$0