

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 16, 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
BA 3158 DHCFP Administration - Contractual Costs for studies and report (Expense)		\$500,000		
BA 3203 DHHS Director's Office - Personnel Costs (Expense)		\$84,192	\$104,879	\$209,758
BA 3266 ADSD Home and Community Based Services - Personnel Costs (Expense)		\$82,035	\$108,931	\$217,862
BA 3266 ADSD Home and Community Based Services - IT Data Base Systems (Expense)		\$8,400		
Total	0	\$674,627	\$213,810	\$427,620

Explanation

(Use Additional Sheets of Attachments, if required)

This fiscal note reflects the combined costs for the Department of Health and Human Services (DHHS). Section 1 requires DHHS to develop caregiver assessments, develop and implement a caregiver assessment pilot program, and collect and analyze assessment data to identify unmet caregiver needs. Existing grants can fund the development of the assessment, but additional funding is needed for all other requirements of the bill. One Social Services Program Specialist III is needed to provide training and support for implementation of the assessment. Client database system modifications are needed to collect assessment data, at a cost of \$8,400 based on an informal estimate from the current vendor.

This bill would require collaboration between the Aging and Disability Services Division and the DHHS Office of Analytics to meet the data-related requirements. These requirements include development, administration, collection, and evaluation of assessments intended to measure various aspects of caregivers of the aging individuals or individuals with disabilities. The scope covers data collection for the assessments as well as program efficacy data, plus research data on more complex aspects like social determinants of health, risk factors, and identification of unmet needs. One Biostatistician II position is needed to meet required data deliverables.

Section 2 requires DHHS to compile a report based on two studies: analysis of the feasibility, costs, and benefits of hospitals administering the caregiver assessment; and a study on the potential for reimbursement for administering the caregiver assessment. The Division of Health Care Financing and Policy would need contractual funds to hire a vendor to conduct these studies and produce the required report. This fiscal note includes an estimate of \$500,000 for these activities, based on the costs of previous rate studies with comparable workloads.

Name Tiffany M. Lewis

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, February 10, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director