

FISCAL NOTE
 Requested by Legislative Council
 01/21/2011

Amendment to: SB 2163

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$442,774	\$0	\$434,043	\$0
Appropriations	\$0	\$0	\$427,774	\$0	\$434,043	\$0

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2009-2011 Biennium			2011-2013 Biennium			2013-2015 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$5,000

2A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

SB 2163 as amended provides for the establishment of:

- 1) Professional development for teachers with students with traumatic brain injuries (TBI);
- 2) TBI Peer mentoring services; and
- 3) A special fund for TBI supplemental services.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section 1 of the amended Bill provides that the Department of Public Instruction is to coordinate the development and delivery of professional development activities pertaining to the education of students with a TBI. DPI indicated this requirement would include: 1) Development of training materials (facilitated through a workgroup or task force); and 2) Delivery of professional development through contracts with experts in the area of TBI, conference training, and web modules.

DPI estimates the cost of this to be \$15,000 all of which would be from the general fund and is already included in DPI's appropriation Bill (SB 2013).

In addition, DPI estimates there would be a \$20,000 impact on school districts for the 2011-13 biennium and a \$5,000 impact on school districts for the 2013-15 biennium. The fiscal impact to school districts would relate to release time, compensation, and travel for teachers to receive the training. This is based on approximately 50 teachers at \$350 per day.

Section 2 of the amended Bill requires the Department of Human Services to contract with a public or private entity for the provision of resource facilitation services. The entity is to employ 3 resource facilitators 1 of which has a focus on providing services to veterans with a TBI.

Section 3 of the amended Bill establishes a special fund in the state treasury, to be known as the traumatic brain injury supplemental services program fund. The fund may be used for meeting unmet needs of individuals with a TBI.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The fiscal impact for the Department of Human Services for the 2011-13 biennium is comprised of:
A contract with a private or public entity to provide resource facilitation, which would include a facilitator for the eastern part of the State, one for the western part of the State and one specifically for veterans - \$334,874
Supplemental services to meet the unmet needs of individuals with a TBI. The services may include specialized services, supplies, and equipment - \$92,900

The fiscal impact for the Department of Human Services for the 2013-15 biennium reflects the above items with a 3% per year inflation factor for a total need of \$434,043 for the 2013-2015 biennium.

The fiscal impact for the Department of Public Instruction is for salaries and administrative costs to develop the training materials and to provide and assist with training for school personnel.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

The funding needed to perform the requirements provided for in amended SB 2163 are not included in the Department of Human Services appropriation Bill (SB 2012) therefore DHS would need a general fund appropriation of \$427,774 for the 2011-13 biennium and \$434,043 for the 2013-15 biennium.

The funding needed by the Department of Public Instruction is already included in the DPI appropriation Bill (SB 2013).

Name:	Brenda M. Weisz	Agency:	DHS
Phone Number:	328-2397	Date Prepared:	01/21/2011