

**Fiscal Note**

**2023-2024 Legislative Session**

**SF3894 - 0 - Continuous Improvement Study; Disability Access**

Chief Author: **Liz Boldon**  
 Committee: **Human Services**  
 Date Completed: **3/25/2024 6:45:37 PM**  
 Agency: **Human Services Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
<b>Local Fiscal Impact</b>		
		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

<b>State Cost (Savings)</b>	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
<b>General Fund</b>	-	-	1,095	111	-	-
<b>Total</b>	-	-	<b>1,095</b>	<b>111</b>	-	-
<b>Biennial Total</b>			<b>1,095</b>			<b>111</b>

<b>Full Time Equivalent Positions (FTE)</b>	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	1	1	-
<b>Total</b>	-	-	<b>1</b>	<b>1</b>	-

**LBO Analyst's Comment**

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

**LBO Signature:** Kate Schiller    **Date:** 3/25/2024 6:45:37 PM  
**Phone:** 651-296-6052    **Email:** kate.schiller@lbo.mn.gov

**State Cost (Savings) Calculation Details**

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

\*Transfers In/Out and Absorbed Costs are only displayed when reported.

<b>State Cost (Savings) = 1-2</b>		Biennium			Biennium	
Dollars in Thousands		FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	-	1,095	111	-	-
<b>Total</b>	-	-	<b>1,095</b>	<b>111</b>	-	-
<b>Biennial Total</b>			<b>1,095</b>			<b>111</b>
<b>1 - Expenditures, Absorbed Costs*, Transfers Out*</b>						
General Fund	-	-	1,095	111	-	-
<b>Total</b>	-	-	<b>1,095</b>	<b>111</b>	-	-
<b>Biennial Total</b>			<b>1,095</b>			<b>111</b>
<b>2 - Revenues, Transfers In*</b>						
General Fund	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Biennial Total</b>			-			-

**Bill Description**

This bill would require the Commissioner of human services to issue request for proposals for a continuous improvement study of access to disability services, report required, and money appropriated.

**Assumptions**

1. The department assumes the appropriation is available from July 1, 2024, until December 31, 2026.
2. The department assumes \$1 million in FY25 for the administrative resources to hire a contract to conduct a study for disability accessibility.
3. One MAPE 14L contractor coordinator will begin in FY25. Salary and fringe benefits are calculated using the most recent union contracts. This will cost approximately \$140,344 in FY25 and \$163,466 in FY26. This is a temporary position.
4. All administrative FTE are subject to federal reimbursement at a rate of 32%. This reduces the cost of the FTEs by \$44,910 in FY25 and \$52,309 in FY26.

**Expenditure and/or Revenue Formula**

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2024	FY2025	FY2026	FY2027
GF	14	ADSA Admin FTE (0,1,1,0)	0	140	163	0
GF	14	ADSA Admin - Contracts	0	1,000	0	0
GF	REV1	Admin FFP @ 32%	0	(45)	(52)	0
		<b>Total Net Fiscal Impact</b>	<b>0</b>	<b>1,095</b>	<b>111</b>	<b>0</b>
		<b>Full Time Equivalents</b>	<b>0</b>	<b>0.75</b>	<b>1</b>	<b>0</b>

**Long-Term Fiscal Considerations**

**Local Fiscal Impact**

**References/Sources**

**Agency Contact:**

**Agency Fiscal Note Coordinator Signature:** Chris Zempel

**Phone:** 651-247-3698

**Date:** 3/24/2024 4:00:11 PM

**Email:** christopher.zempel@state.mn.us