

Fiscal Note Request Error! Reference source not found., As Introduced

(continued)

6. The department would develop surveys, conduct research, and gather and analyze data in order to submit the reports required by Section 3. The department estimates the cost of developing surveys and gathering and compiling data from the surveys to be \$2,500 in each year of the 2007 biennium.
7. The department estimates operating costs (contracted services, supplies, communications, website development and maintenance, etc.) at \$9,200 each year of the 2007 biennium.
8. The department would plan a biennial registration and renewal period to reduce mailing and application form costs.
9. The department would charge the following biennial registration fees:
 - a. Programs with 10 or fewer participants - \$750;
 - b. Programs with 11 to 50 participants - \$1,750;
 - c. Programs with 51 to 100 participants - \$2,000; and
 - d. Programs with 101 or more participants - \$3,000.
10. The department estimates there are ten programs with ten or fewer participants, 14 programs with 11 to 50 participants, three programs with 51 to 100 participants, and two programs with 101 or more participants. Using these estimates, the department assumes it would receive approximately \$44,000 fee revenues in FY 2006. Since the board would set a biennial renewal, no new revenues would be received until FY 2008, assuming the board continues pursuant to Section 3(2)(d).

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services (per diem)	\$2,250	\$2,250
Operating Expenses	<u>\$19,495</u>	<u>\$18,655</u>
TOTAL	\$21,745	\$20,905
 <u>Funding of Expenditures:</u>		
State Special Revenue (02)	\$21,745	\$20,905
 <u>Revenues:</u>		
State Special Revenue (02)	\$44,000	\$0
 <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
State Special Revenue (02)	\$22,255	(\$20,905)

TECHNICAL NOTES:

Department of Public Health and Human Services

1. This bill as drafted appears to be limited to behavioral treatment residential settings and therefore would not be expected to pertain to developmental disability children's homes. However, the language and the structure could be interpreted to cover these homes.