

OFFICE OF FISCAL ANALYSIS

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sSB-1158

AN ACT CONCERNING THE ESTABLISHMENT OF A
DEPARTMENT ON AGING.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 26 \$	FY 27 \$
Resources of the General Fund	GF - Cost	None	735,000
State Comptroller - Fringe Benefits ¹	GF - Cost	None	357,000

Note: GF=General Fund

Municipal Impact: None

Explanation

The bill creates a Department on Aging (AGE) and renames the Department of Aging and Disability Services the Department of Disability Services (ADS), which results in the following fiscal impacts.

The creation of AGE results in a cost to the General Fund of an estimated \$700,000 beginning in FY 27 to hire administrative staff for the new agency, as well as a cost of \$357,000 beginning in FY 27 to the State Comptroller in fringe benefits. An estimated eight new positions² are required to support the activities of AGE. ADS will not require new

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 40.71% of payroll in FY 26.

² The eight positions consist of a Commissioner, Executive Secretary, Legislative & Administrative Advisor 1, Fiscal Administrative Manager 1, Associate Accountant, Fiscal Administrative Assistant, Grants and Contract Specialist, and Payroll Clerk.

staff as required administrative staff will remain with the agency.

The bill results in an additional cost of \$35,000 in FY 27 to cover costs related to agency marketing and outreach, as well as a leased vehicle for AGE.

It is anticipated that 31 positions and approximately \$3 million in personal service costs will transfer from ADS to AGE in FY 27 to align with agency responsibilities, which will not have a net fiscal impact. This assumes that there are no additional costs associated with the transfer of programs and personnel related to the activities of AGE.

The bill also makes numerous technical changes in statutory references to the Department of Aging and Disability Services, which do not have a fiscal impact.

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.