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FISCAL NOTE (Form 2)  
(Office of Fiscal Analysis)  
Analyst: *W/MG 4/21/91*  
tk  
Version:

BILL NUMBER: SHB 5929  
FILE NUMBER:  
AMENDMENTS:

TITLE: "AN ACT CONCERNING THE EXPENDITURES OF THE DEPARTMENT OF MENTAL RETARDATION"

FAVORABLY REPORTED BY Appropriations

SUMMARY: This bill would establish five, eighteen-month pilot programs in the Department of Mental Retardation. Four of the programs would use the concept of a master contract and require the FAC transfer of funds from existing programs into a special account. In addition, SHB 5100 (the Appropriations Act, as favorably reported from the Appropriations Committee) provides \$150,921 for an additional pilot program using family care homes. Finally, the bill establishes a task force to study the financial structure of Camp Harkness. The task force shall be composed of the chairpersons of Public Health or their designees, who shall serve as chairpersons of the task force, the Commissioner of Mental Retardation or her designee, a representative of the town of Waterford and a public member who shall represent users of the Camp Harkness facilities.

The task force shall conduct a study of the financial structure of Camp Harkness, consider the establishment of user fees for the camp and study the feasibility of making the camp self-sufficient.

The task force shall report its findings to the Joint Standing Committee on Public Health on or before January 1, 1993.

EFFECTIVE DATE: 7/1/92

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FISCAL IMPACT STATEMENT - BILL NUMBER SHB 5929

STATE IMPACT	Yes, Implements a Provision in the Budget, see explanation below
MUNICIPAL IMPACT	Yes, see explanation below
STATE AGENCY(S)	Department of Mental Retardation

EXPLANATION OF ESTIMATES:

STATE IMPACT: Funds have been included within SHB 5100 (the Appropriations Act, as favorably reported from the Appropriations Committee) for fiscal year 1992-93 to support the operation of five eighteen-month pilot programs to be developed by the Department of Mental Retardation. Four of these pilots will use a master contract concept encompassing existing programs. As the programs which will be included under the pilot are currently operational and funded through the Department of Mental Retardation, the amount of funding required

for these programs will be transferred from funds included in the "current services funding base" into a special account through the FAC process upon the determination of the specific funding requirements. Existing programs to be included under the pilots will be determined through a Request for Proposal (RFP) and hence a specific requirement for funding to be transferred cannot be determined at this time. It is anticipated that these pilots will result in a potential future savings as they should allow for more efficient service provision. In addition, \$150,921 has been included in SHB 5100 for a contract for an enhanced family care home pilot program.

It is anticipated that the study of Camp Harkness can be done within the resources of the normal operating budgets of the agencies affected.

MUNICIPAL IMPACT: It is anticipated that the participation of the official from the town of Waterford can be accomplished within the normal budgetary resources of the town.