148TH GENERAL ASSEMBLY

FISCAL NOTE

BILL:	SENATE BILL NO. 93
SPONSOR:	Senator Henry
DESCRIPTION:	AN ACT TO AMEND TITLE 16 OF THE DELAWARE CODE RELATED TO CREATING AN INTERAGENCY COMMITTEE ON AUTISM AND THE DELAWARE NETWORK FOR EXCELLENCE IN AUTISM.

ASSUMPTIONS:

1. This Act is effective upon enactment in which funding is provided through the budget process.

2. This Act creates the Delaware Network for Excellence in Autism (DNEA) to provide training and technical assistance for Delaware state agencies, organizations and other private entities operating in Delaware who serve and support individuals and families affected by Autism Spectrum Disorders (ASD). The creation of the DNEA is modeled after the recommendation of the Autism Education Task Force Report for creating such an entity in Delaware to better serve children and families affected by ASD.

3. This Act requires the DNEA to be located at the Center for Disability Studies at the University of Delaware in which the legislation does not require the Center or the University to financially support the DNEA. The Autism Education Task Force recommendation for the DNEA states that it be funded by state line item funds in the state budget as well as funded by state agencies supporting children with ASD. Given the DNEA is to be physically located at the University of Delaware, the salaries paid to the required DNEA staff will be comparable to similar positions at the University.

4. The following chart identifies the number and type of positions required by this Act to staff the DNEA; the assumed annual salary based on similar positions at the University of Delaware; and the number of months employed during Year 1 of operation of the Network to allow for the hiring process to occur. Inflation is assumed at 2.0% with other employment costs of 40.6% to reflect the University of Delaware's other employment cost rate.

Position and Number	Months Employed in Year 1	Annual Salary per Position	Total Compensation with OEC (40.6%) per Position	Year 1 Cost	Year 2 Cost	Year 3 Cost
Network Director (1.0)	9 months	$80,000	$112,480	$84,360	$114,730	$117,025
Administrative Support (1.0)	6 months	$52,500	$73,815	$55,361	$75,291	$76,797
Team Leader (4.0)	6 months	$75,000	$105,450	$316,350	$430,236	$438,841
Family Trainer (2.0) – contracted positions	6 months	$50,000	$50,000 (OEC does not apply to contracted positions)	$75,000	$102,000	$104,040
TOTAL				**$531,071**	**$722,257**	**$736,703**

5. Operating costs for the DNEA include a general operating budget equal to 20% of personnel costs identified in the preceding chart for the DNEA. Operating costs are for printing, copying, supplies, office equipment, travel and maintaining the legislatively required website to provide the community with information on the activities of the DNEA, publish progress on the goals of the Blueprint for Collective Action, and providing links to autism services in Delaware.

	Year 1	Year 2	Year 3
Operations	$106,214	$144,451	$147,341

Cost:	Personnel	Operations	**Total**
Fiscal Year 2016:	$531,071	$106,214	**$637,285**
Fiscal Year 2017:	$722,257	$144,451	**$866,708**
Fiscal Year 2018:	$736,703	$147,341	**$884,044**

Office of Controller General
May 28, 2015
MSJ:MSJ
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(Amounts are shown in whole dollars)