

Department of Legislative Services
Maryland General Assembly
1999 Session

FISCAL NOTE
Revised

Senate Bill 206 (Senators Conway and Mitchell)

Economic and Environmental Affairs

**Task Force to Study Increasing the Availability of Substance Abuse Programs -
Extension of Sunset and Time to Issue Final Report**

This bill extends the termination date of the Task Force to Study Increasing the Availability of Substance Abuse Programs from January 1, 2000 to December 31, 2000. It also extends the date by which the task force must issue a final report from January 1, 2000 to January 1, 2001.

Fiscal Summary

State Effect: The proposed FY 2000 budget includes \$70,100 in general funds to staff the task force. The Department of Legislative Services advises that the task force could be staffed using existing budgeted resources. Revenues would not be affected.

Local Effect: None.

Small Business Effect: None.

Fiscal Analysis

Background: Chapter 778 of 1998 established the Task Force to Study Increasing the Availability of Substance Abuse Programs. The Department of Health and Mental Hygiene (DHMH), in cooperation with other appropriate State and local units, is to staff the task force to the extent possible within existing budgeted resources. Members of the task force serve without compensation but may be reimbursed for expenses under the standard State travel regulations.

State Expenditures: DHMH's proposed fiscal 2000 budget includes \$70,061 in general

fund expenditures which reflects full-year costs because the task force will begin meeting in fiscal 1999. This amount reflects the cost of hiring 1.5 contractual positions (1 program administrator, 0.5 clerk) to staff the task force. It includes salaries, fringe benefits, and intern stipend.

Contractual Salaries and Fringe Benefits	\$64,061
Intern Stipend	5,000
Other Operating Expenses	<u>1,000</u>
Total FY 2000 State Expenditures	\$70,061

Future year expenditures (\$35,700 in fiscal 2001) reflect (1) 2% annual increase in contractual salaries; (2) 1% annual increase in ongoing operating expenses; and (3) the task force's final report date of January 1, 2001.

The Department of Legislative Services advises, however, that the bill specifies that DHMH staff the task force to the extent possible within existing budgeted resources, and believes that the bill's staffing requirements could be handled with existing budgeted resources because DHMH is staffing the task force in fiscal 1999 from existing resources. The bill authorizes DHMH to staff the task force in cooperation with other State and local units; this provision allows the department to find resources for the task force from the existing staff of several governmental agencies.

Information Source(s): Department of Health and Mental Hygiene (Alcohol and Drug Abuse Administration), Governor's Office, Department of Legislative Services

Fiscal Note History: First Reader - February 16, 1999
Inc/jr Revised - Senate Third Reader - March 22, 1999

Analysis by: Sue Friedlander

Direct Inquiries to:
John Rixey, Coordinating Analyst
(410) 946-5510
(301) 970-5510