

## Department of Planning and Budget 2018 Fiscal Impact Statement

**1. Bill Number: HB1410**

House of Origin    ☒ Introduced    ☐ Substitute    ☐ Engrossed  
Second House      ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron:**      Helsel, Jr.

**3. Committee:** Health, Welfare, and Institutions

**4. Title:** Language development for children who are deaf or hard of hearing; assessment resources

**5. Summary:** Requires the Department of Behavioral Health and Developmental Services (DBHDS), in coordination with the Department of Education (DOE), to (i) select, with input from an advisory committee that the bill establishes, language development milestones and include such milestones in a resource for use by parents of a child from birth to age five who is identified as deaf or hard of hearing to monitor and track their child's expressive and receptive language acquisition and developmental stages toward English literacy; (ii) disseminate such resource to such parents; (iii) select existing tools or assessments for educators for use in assessing the language and literacy development of children from birth to age five who are deaf or hard of hearing; (iv) disseminate such tools or assessments to local educational agencies and provide materials and training on their use; and (v) annually produce a report that compares the language and literacy development of children from birth to age five who are deaf or hard of hearing with the language and literacy development of their peers who are not deaf or hard of hearing and make such report available to the public on its website.

**6. Budget Amendment Necessary:** Yes, Item 311

**7. Fiscal Impact Estimates:**

**Expenditure Impact:**

<i><b>FY</b></i>	<i><b>Dollars</b></i>	<i><b>Fund</b></i>
2018	\$0	General
2019	\$33,000	General
2020	\$170,500	General
2021	\$33,000	General
2022	\$33,000	General
2023	\$33,000	General
2024	\$33,000	General

**8. Fiscal Implications:** The proposed legislation requires DBHDS to establish an advisory committee of 13 nonlegislative members for the purpose of soliciting input from members on

the selection of language developmental milestones for inclusion in a resource for use by parents of a child from birth to age five who is identified as deaf or hard of hearing.

The on-going fiscal impact of administrating such an advisory board is estimated at \$25,000 per year. These funds would pay for daily compensation (\$50 per day per member standard) as well as travel, lodging, and administrative costs for 13 nonlegislative members from around the state to meet quarterly for two-day sessions. For comparison, the State Board that oversees DBHDS has 11 members and meets on a similar schedule as the proposed advisory committee. The annual appropriation for the DBHDS Board is \$10,000 on-going; however, the proposed advisory committee would also require the use of at least two American Sign Language (ASL) interpreters to be present at each meeting, as many of the nonlegislative members would be deaf or hard of hearing. Such interpreters charge a rate of \$100 an hour on average and would also require travel and lodging.

Furthermore, the language requires DBHDS to provide the advisory committee with a list of all existing language developmental milestones from standardized norms and any relevant information regarding such language developmental milestones for possible inclusion in a required parent resource no later than March 1<sup>st</sup>, 2019. It is estimated that current staff resources with expertise in special education needs could accomplish the research associated with this task.

After considering the recommendations of the committee, DBHDS is required to develop the aforementioned parent resource, as well as separate tools and assessments for educators for use to monitor and track the child's expressive and receptive language acquisition and developmental stages toward English literacy. In addition, DBHDS is required to disseminate the completed resource to parents of affected children.

In order to fulfill this requirement, DBHDS would need to contract with a provider that has specific professional expertise in children who are deaf or hard of hearing. While DBHDS has staff resources available with expertise in some special education needs, there are currently no staff members with specific expertise in the needs of children who are deaf or hard of hearing and additionally no staff members with expertise for special needs beyond the age of three. Therefore, it is assumed that one-time funds of approximately \$100,000 would be necessary to compose the resource. This is based on the cost of contracts with comparable deliverables that have been executed within DBHDS. Additionally, consistent with estimates provided by DOE for similar legislation during the 2017 session, one-time funds in the amount of \$37,500 would be needed to disseminate the resource to parents.

Finally, the proposed legislation requires DBHDS to produce a report that compares the language and literacy development of children from birth to age five who are deaf or hard of hearing with the language and literacy development of their peers who are not deaf or hard of hearing. The first report would be due no later than August 1, 2019, and successive annual reports no later than August 1 of each year thereafter. DBHDS completes all of its annual reports in-house, but because the department lacks the specific expertise to provide an accurate and informed comparison and an analysis of the two populations for such a report on an annual basis, it would be required to contract with an outside vendor. This

appropriation would need to be on-going to provide a report each year and could cost between \$4,000 and \$8,000 per year. This is based on the assumption that the report would normally require between 40 and 80 staff hours when completed in-house multiplied by an average hourly contractor rate of \$100 per hour.

The fiscal impact assumes:

- Advisory committee is formed and meets for the first time in FY 2019 as choosing 13 appropriate non-legislative members will likely take longer than three months. It assumes the advisory committee meets for four two-day meetings in FY 2019.
- DBHDS completes the necessary parent and teacher resources in FY 2020 (no finite timeline for completion is laid out in the proposed language) and dissemination also occurs in FY 2020.

Fiscal Year	Costs
FY 2019	\$8,000 for report vendor \$25,000 for advisory committee expenses
FY 2020	\$8,000 for report vendor \$25,000 for advisory committee expenses \$100,000 for parent resource consultant \$37,500 for one-time dissemination
On-Going	\$8,000 for report vendor \$25,000 for advisory committee expenses

**9. Specific Agency or Political Subdivisions Affected:** Department of Behavioral Health and Developmental Services, Department of Education, Disability Advisory Council

**10. Technical Amendment Necessary:** No

**11. Other Comments:** None