152nd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**SENATE SUBSTITUTE NO. 2 FOR SENATE BILL 150**
SPONSOR:	**Senator Mantzavinos**
DESCRIPTION:	**AN ACT TO AMEND TITLE 16 OF THE DELAWARE CODE RELATING TO DEMENTIA CARE SERVICES IN LONG-TERM CARE FACILITIES.**

Assumptions:

1. This Act becomes effective upon signature of the Governor and is to be implemented upon notice by the Secretary of Health and Social Services of the publication in the Register of Regulations of the promulgation of final regulations.

2. This Act requires long-term care facilities to have sufficient staff to meet the needs of each resident and requires dementia care services training for staff.

3. The Department of Health and Social Services' (DHSS), Division of Health Care Quality (DHCQ) will be responsible for reviewing facility staffing plans during each annual inspection or as needed. Additionally, DHCQ will be responsible for approving training curricula for initial and refresher dementia care services. As such, DHCQ anticipates the need for a 1.0 FTE, Social Services Administrator position to coordinate the review of staffing plans, approve the content of training curricula, and ensure compliance with mandatory training.

4. Upon enactment, estimated personnel costs for this position will include the projected salary, including other employment costs (OECs) at a rate of 32.94%, and health insurance.
    a. Personnel Costs (annualized) of $90,899.
    b. One-time costs of $1,400 include computers and associated supplies.
    c. Ongoing administrative costs of $3,230 include fleet rental, network costs, and supplies.

5. Personnel costs are assumed to increase at a rate of 2% annually.

Cost:

	Operating/Recurring	One-Time	Total Costs
Fiscal Year 2025:	$94,129	$1,400	$95,529
Fiscal Year 2026:	$95,947	$0	$95,947
Fiscal Year 2027:	$97,801	$0	$97,801

Prepared by Victoria Brennan
Office of the Controller General