

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4370-01
Bill No.: HB 1683
Subject: Health and Senior Services Department; Boards, Commissions, Committees, and Councils; Health Care; Health, Public
Type: Original
Date: January 14, 2020

Bill Summary: This proposal establishes the “Alzheimer’s State Plan Task Force”.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
General Revenue	(\$14,778)	\$0	\$0
Total Estimated Net Effect on General Revenue	(\$14,778)	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on FTE	0	0	0

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§191.116 - Alzheimer's State Plan Task Force

Officials from the **Department of Health and Senior Services (DHSS)** state the proposed legislation would create the Alzheimer's State Plan Task Force.

Subsection 1 would require DHSS to play an integral role in the task force by establishing the Task Force within the Department.

Subsection 3 would require the task force to request assistance or information from state departments, agencies, board, commissions, and offices. DHSS assumes that it would receive requests to provide information to the task force, which would place a requirement on staff time to gather and disseminate such information. Subsequently, they would utilize this information to make informed decisions when creating, updating, and maintaining an integrated state plan to cover Alzheimer's.

Subsection 4 would require the task force to deliver a report to the governor and general assembly by December 31, 2020.

The DHSS would utilize an hourly and intermittent employee (H&I) from September 1, 2020 to January 1, 2021 to assist with writing the report for the Governor and General Assembly. It is estimated that the employee would spend approximately 686.4 hours (2,080 x .33) researching and preparing the report. The H&I employee would be paid \$20.00 per hour due to the comprehensive nature of the report requirements. Therefore, the total cost to the DHSS would be approximately \$14,778 [(686.4 hours x \$20) + fringe] for the first year. After the first year, additional information gathering would exist within the normal duties of the department. It is assumed that the DHSS would be tasked with the logistics of ongoing support for the task force such as scheduling meetings, travel arrangements, etc. The DHSS anticipates being able to absorb these costs. However, until the FY21 budget is final, the DHSS cannot identify specific funding sources.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the costs provided by DHSS for FY 21 and assumes any duties required by the task force beyond FY 21 can be accomplished with the personnel and resources appropriated to the department.

ASSUMPTION (continued)

Oversight notes the **Office of the Governor**, the **Department of Higher Education and Workforce Development**, the **Department of Mental Health** and the **Department of Social Services** have stated the proposal would not have a direct fiscal impact on their organizations. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these organizations.

Officials from the **Lieutenant Governor's Office** did not respond to **Oversight's** request for a statement of fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (6 Mo.)	FY 2022	FY 2023
GENERAL REVENUE FUND			
<u>Costs - DHSS (§191.116) - H&I</u> employee and benefits for Alzheimer's State Plan Task Force	<u>(\$14,778)</u>	<u>\$0</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	<u>(\$14,778)</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2021 (6 Mo.)	FY 2022	FY 2023
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This bill establishes the "Alzheimer's State Plan Task Force" in the Department of Health and Senior Services which will assess all state programs that address Alzheimer's and update and maintain an integrated state plan to overcome Alzheimer's. The task force shall deliver a report of recommendations to the Governor and the General Assembly no later than December 31, 2020.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Higher Education and Workforce Development
Department of Health and Senior Services
Department of Mental Health
Department of Social Services
Governor's Office

NOT RESPONDING

Lieutenant Governor's Office



Julie Morff
Director
January 14, 2020



Ross Strobe
Assistant Director
January 14, 2020