

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4370-02
Bill No.: Perfected HCS for HB 1683
Subject: Health and Senior Services Department; Boards, Commissions, Committees, and Councils; Health Care; Health, Public
Type: Original
Date: February 25, 2020

Bill Summary: This proposal modifies provisions relating to Alzheimer’s and related dementias.

FISCAL SUMMARY

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

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 6 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
General Revenue	Unknown	Unknown	Unknown
Total Estimated Net Effect on FTE	Unknown	Unknown	Unknown

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

Due to time constraints of less than 12 hours, **Oversight** was unable to receive some of the agency responses in a timely manner and performed limited analysis. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

§191.116 - Alzheimer's State Plan Task Force

In response to the previous version of this proposal, officials from the **Department of Health and Senior Services (DHSS)** stated the proposed legislation would create the Alzheimer's State Plan Task Force.

The House Committee Substitute for HB 1680 revised date the report of recommendations is due to the Governor and General Assembly from December 31, 2020, to June 1, 2021. The substitute also adds a representative of licensed skilled nursing facilities to the Task Force.

The revised timeframe for the report will allow current employees to assist the hourly and intermittent employee (H&I); therefore, the number of hours to research, prepare, and create the report would take the same number of hours indicated in the original version of the bill.

The Department would utilize an 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 Department would be approximately \$14,778 (686.4 x \$20 + fringe) for the first year. After FY 2021, additional information gathering would exist within the normal duties of the department. It is assumed that the Department would be tasked with the logistics of ongoing support for the task force such as scheduling meetings, travel arrangements, etc. The Department anticipates being able to absorb these costs. However, until the FY 21 budget is final, 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 **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.

Oversight notes, in response to the previous version of this proposal, the **Office of the Governor**, the **Department of Higher Education and Workforce Development** and the **Lieutenant Governor's Office** 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.

House Amendment (HA) No. 1

Oversight notes HA 1 changes the title of the bill and assumes this title change will have no fiscal impact.

House Amendment (HA) No. 2 (§192.2000) - Alzheimer's support groups

Do to time constraints, officials from the **DHSS** were only able to indicate this amendment, which adds a support group in every county in the state, will require additional FTE for the DHSS. Therefore, **Oversight** will present an unknown fiscal impact to the General Revenue Fund for DHSS for this amendment for fiscal note purposes.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
GENERAL REVENUE FUND			
<u>Costs - DHSS (§191.116) - H&I employee and benefits for Alzheimer's State Plan Task Force</u>	(\$14,778)	\$0	\$0
<u>Costs - DHSS (§192.2000) - Additional FTE and related expenses to establish support groups in every county</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
FTE Change - DHSS	Unknown FTE	Unknown FTE	Unknown FTE
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	<u>(Unknown, greater than \$14,778)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
Estimated Net FTE Change on the General Revenue Fund	Unknown FTE	Unknown FTE	Unknown FTE
<u>FISCAL IMPACT - Local Government</u>	FY 2021 (10 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 June 1, 2021.

FISCAL DESCRIPTION (continued)

The Department of Health and Senior Services is to provide information and support to persons with Alzheimer's disease and related dementias by establishing a family support group in every county of the state. (§192.2000; HA 2))

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
Lieutenant Governor's Office
Governor's Office



Julie Morff
Director
February 25, 2020



Ross Strope
Assistant Director
February 25, 2020