

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4370-02  
Bill No.: HCS for HB 1683  
Subject: Health and Senior Services Department; Boards, Commissions, Committees, and Councils; Health Care; Health, Public  
Type: Original  
Date: January 31, 2020

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

**FISCAL SUMMARY**

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

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

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 5 pages.

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

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

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

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

## **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.

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 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 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 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.

**Oversight** notes the **Office of the Governor**, the **Department of Higher Education and Workforce Development**, the **Department of Mental Health**, the **Department of Social Services** and the **Lieutenant Governor's Office** 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.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
<b>GENERAL REVENUE FUND</b>			
<u>Costs</u> - DHSS (\$191.116) - H&I employee and benefits for Alzheimer's State Plan Task Force	(\$14,778)	\$0	\$0
<b>ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND</b>	<b><u>(\$14,778)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
 <u>FISCAL IMPACT - Local Government</u>	 FY 2021 (10 Mo.)	 FY 2022	 FY 2023
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

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.


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  
January 31, 2020



Ross Strobe  
Assistant Director  
January 31, 2020