

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2118H.01I
Bill No.: HB 989
Subject: Health and Senior Services, Department of
Type: Original
Date: March 26, 2021

Bill Summary: This proposal establishes the "Alzheimer's State Plan Task Force".

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue	(\$400,931)	(\$467,759)	(\$472,192)
Total Estimated Net Effect on General Revenue	(\$400,931)	(\$467,759)	(\$472,192)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue	6 FTE	6 FTE	6 FTE
Total Estimated Net Effect on FTE	6 FTE	6 FTE	6 FTE

☒ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

☐ Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

§§191.116, 192.2000, and 197.460 – Alzheimer’s State Plan Task Force

Officials from the **Department of Health and Senior Services (DHSS)** state §191.116 would create the Alzheimer’s State Plan Task Force.

1. Subsection one would require DHSS to play an integral role in the task force by establishing the Task Force within the Department.
2. Subsection three would require the task force to request assistance or information from state departments, agencies, boards, 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.
3. Subsection four would require the task force to deliver a report to the Governor and General Assembly before June 1, 2022.

The Division of Senior and Disability Services (DSDS) would utilize an hourly and intermittent (H&I) employee from September 1, 2021 to June 1, 2022 to assist with writing the report for the Governor and General Assembly. It is estimated that the employee would spend approximately 686 working hours (2,080 X 0.33) 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 DSDS would be approximately \$13,728 plus fringe (all GR) for the first year. After the first year, additional information gathering would exist within the division’s normal responsibilities.

It is also assumed that DSDS would be tasked with the logistics of ongoing support for the task force such as scheduling meetings, travel arrangements, etc. These duties could be absorbed by current DSDS staff.

Section 192.2000.2(16) requires DSDS to establish a family support group in every county to provide information and support to persons with Alzheimer’s disease and related dementias. DSDS would require the addition of six (6) Senior Program Specialist (SPS) FTE positions. One SPS position would be located within each of the five DSDS regions in order to collaborate with local resources to establish and maintain the family support groups. An additional SPS position would be located in a centralized office to coordinate and support consistent efforts statewide to establish the family support groups. The total annual salary for the six SPS positions would be \$270,000 (\$45,000 annual salary X 6 FTE = \$270,000) plus fringe (FY 22 \$360,638 (10 months), FY 23 \$436,376, FY 24 \$440,024 – all GR).

DSDS assumes the additional staff will travel to each county within their region twice monthly. Therefore, in order to establish and provide ongoing support to the family support groups within each county, DSDS assumes all 6 APS II positions will travel approximately 1,000 miles per month at the standard mileage rate of \$.37/mile, for a total of \$5,103 in mileage reimbursement per FTE (FY 22 \$25,515 (10 months), FY 23 \$31,383, FY 24 \$32,168 – all GR.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the costs provided by DHSS for fiscal note purposes.

Officials from the **Department of Higher Education and Workforce Development**, the **Department of Mental Health**, the **Department of Social Services**, the **Office of the Governor** and the **Office of the Lieutenant Governor** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
GENERAL REVENUE FUND			
<u>Costs – DHSS</u> (\$191.116) – H&I employee and benefits for Alzheimer’s State Plan Task Force	(\$14,778)	\$0	\$0
<u>Costs – DHSS</u> (\$192.2000)			
Personal service	(\$225,000)	(\$272,700)	(\$275,427)
Fringe benefits	(\$135,638)	(\$163,676)	(\$164,597)
Equipment & expense	(\$25,515)	(\$31,383)	(\$32,168)
<u>Total All Costs – DHSS</u>	(\$400,931)	(\$467,759)	(\$472,192)
FTE Change – DHSS	6 FTE	6 FTE	6 FTE
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	(\$400,931)	(\$467,759)	(\$472,192)
Estimated Net FTE Change on the General Revenue Fund	6 FTE	6 FTE	6 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
	<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.

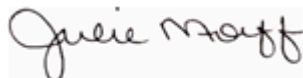
FISCAL DESCRIPTION

This bill requires the Division of Aging within the Department of Health and Senior Services to provide information and support to persons with Alzheimer's disease and related dementias by establishing a family support group in every county. It further 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 membership of the Task Force shall consist of specified members, including one member of the House of Representatives appointed by the Speaker and one member of the Senate appointed by the President Pro Tem of the Senate. The Task Force shall deliver a report of recommendations to the Governor and the General Assembly no later than June 2, 2021. The task force expires on December 31, 2027.


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
Office of the Governor
Office of the Lieutenant Governor



Julie Morff
Director
March 26, 2021



Ross Strobe
Assistant Director
March 26, 2021