

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # LRB-4435/1

INTRODUCTION # SB 363

Admin. Rule #

Subject

Certification fee for adult day care programs

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

s. 20.435(6)(jm)

Assumptions Used in Arriving at Fiscal Estimate:

This bill would decrease a biennial fee charged to adult day care programs that are certified by the Department. Adult day care programs must be certified in order to receive reimbursements for services provided to clients in the Medical Assistance Waiver programs. Revenues from the fee are used to support staff who conduct the certifications.

It is estimated that the fee proposed in the bill would generate \$5,700 in revenue per year, compared with \$32,300 that would be generated under the current fee. (These estimates are based on the current number of certified programs and the number of new programs certified each year.) The \$32,300 supports .66 FTE performing certification activities, including reviewing and approving new adult day care programs, inspecting existing adult day care programs, and investigating complaints. With the loss of \$26,600, the Department would be able to support only .12 FTE with the remaining revenue. As a result, certifications for new programs will be processed more slowly, inspections of existing programs will occur less frequently, and complaints will be investigated in a less timely manner.

Counties and other local government units that operate adult day care programs would experience a small reduction in costs under the bill. The bill would reduce the fee paid by the average program (publicly or privately owned) from \$572 to \$100, a reduction of \$236 on an annualized basis.

Long-Range Fiscal Implications:

Prepared By: / Phone # / Agency Name

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John Kiesow, 266-9622

Date

2-23-00

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

| II. Annualized Costs: | Annualized Fiscal impact on State funds from: | |
|---|---|-----------------------|
| | Increased Costs | Decreased Costs |
| A. State Costs by Category | | |
| State Operations - Salaries and Fringes | \$ | \$ - |
| (FTE Position Changes) | (FTE) | (- FTE) |
| State Operations - Other Costs | | - |
| Local Assistance | | - |
| Aids to Individuals or Organizations | | - |
| TOTAL State Costs by Category | \$ | \$ - |
| B. State Costs by Source of Funds | | |
| GPR | \$ | \$ - |
| FED | | - |
| PRO/PRS | | - |
| SEG/SEG-S | | - |
| State Revenues Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.) | Increased Rev. | Decreased Rev. |
| GPR Taxes | \$ | \$ - |
| GPR Earned | | - |
| FED | | - |
| PRO/PRS | | (26,600) |
| SEG/SEG-S | | - |
| TOTAL State Revenues | \$ | \$ (26,600) |

NET ANNUALIZED FISCAL IMPACT
STATE

NET CHANGE IN COSTS \$ _____
 NET CHANGE IN REVENUES \$ (26,600)

LOCAL

\$ See Text

| | | |
|---|--|-----------------|
| Prepared By: / Phone # / Agency Name Andrew Forsaith / 266-7684 / DHFS/OSF | Authorized Signature/Telephone No. John Kiesow, 266-9622 <i>John Kiesow</i> | Date 2-23-00 |
|---|--|-----------------|