

Fiscal Estimate Narratives

ALTC 1/11/2008

LRB Number 07-0360/2	Introduction Number AB-0664	Estimate Type Original
Description Authorizing access by the long-term care ombudsman or his or her representative to a client or resident in a residential care apartment complex, imposing an annual assessment on certain occupied apartments of residential care apartment complexes, expanding rights of residents of facilities to include residents of residential care apartment complexes, requiring posting of a notice, requiring the exercise of rule-making authority, and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

The Board on Aging and Long Term Care's Ombudsman Program estimates the personnel wage and fringe costs for a full-time Ombudsman at approximately \$50,000 per year. With the trend among our staff toward home officing, the administrative cost for one of these positions is estimated at approximately \$7,000.

The revenue anticipated is based on the current listed total of 9,516 RCAC units according to the DHFS figures published on their website as of 15 Oct 2007. Recognizing that there are likely at least some unoccupied RCAC units, the figure of \$114,192 (9,516 units X \$12 per occupied unit) has been reduced by roughly 12.5% to account for vacant apartments that would not be assessed.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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 funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$48,900		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	7,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$55,900		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS	55,900		
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS	100,000		
SEG/SEG-S			
TOTAL State Revenues	\$100,000		\$
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$55,900		\$
NET CHANGE IN REVENUE	\$100,000		\$
Agency/Prepared By		Authorized Signature	Date
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