

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-4208/1	Introduction Number AB-0788
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Description
 Funding for dementia care specialists in aging and disability resource centers and making an appropriation

Fiscal Effect

State:

- | | | |
|--|--|---|
| <input type="checkbox"/> No State Fiscal Effect
<input type="checkbox"/> Indeterminate
<input checked="" type="checkbox"/> Increase Existing Appropriations
<input type="checkbox"/> Decrease Existing Appropriations
<input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues
<input type="checkbox"/> Decrease Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Decrease Costs |
|--|--|---|

Local:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> No Local Government Costs
<input type="checkbox"/> Indeterminate
1. <input type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
4. <input type="checkbox"/> Decrease Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Government Units Affected
<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Counties <input type="checkbox"/> Others
<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
|---|--|--|

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435(4)(a)	

Agency/Prepared By	Authorized Signature	Date
DHS/ Angela Waltz (608) 266-5362	Andy Forsaith (608) 266-7684	1/29/2016

Fiscal Estimate Narratives

DHS 1/29/2016

LRB Number	15-4208/1	Introduction Number	AB-0788	Estimate Type	Original
Description Funding for dementia care specialists in aging and disability resource centers and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Under current law, Wisconsin has 19 Dementia Care Specialists (DCS) working within select Aging and Disability Resource Centers (ADRCs), serving a total of 26 counties and three tribes across the State. DCSs support the development of dementia friendly communities, act as a resource for ADRC staff and other county programs, and provide assistance to individuals and families living with dementia who are residing within the community. 2015 Act 55 provides one-time funding of \$1,128,000 AF (\$960,000 GPR/\$168,000 FED) to support 12 DCS positions within county ADRCs during SFY 2017. The Department has committed additional one-time funding of \$658,000 AF (\$560,000 GPR/\$98,000 FED) to support the remaining seven DCS positions, including four DCS positions within county ADRCs and three DCS positions within tribal ADRCs for SFY 2017. The 19 existing DCS positions are funded through contracts with ADRCs, which are awarded through a competitive grant application process. Selected ADRCs may receive an annual maximum of \$80,000 GPR per DCS position plus any allowable Federal Medicaid administrative matching funds for reported Medicaid-related activities in which the DCS engages. Act 55 assumes that approximately 30% of DCS activities are Medicaid-related and qualify for a 50% Federal Medicaid administrative match, which is estimated at an annual average of \$14,000 per DCS position.

This bill provides funding to create 4.0 authorized GPR-funded FTE positions for ADRC Dementia Care Specialists within the Department, effective July 1, 2016 and ongoing. The bill funds these positions through an increase of \$372,000 GPR to the Departmental appropriation under 20.435(7)(b) in SFY 2017. It is assumed that these four DCS FTE positions would be located within ADRCs and would provide the same functions as the existing contracted DCS positions; however, the bill assumes that these DCS positions are State FTEs rather than contracted positions through the local ADRC. Increased funding to 20.435(7)(b) would be appropriate if the four new DCS positions were to be funded through contracts with ADRCs. The estimated cost to the Department for these four DCS positions is \$376,000 AF (\$320,000 GPR/\$56,000 FED). It is estimated that the Department would require \$52,000 less in GPR than is provided in the bill in SFY 2017, due to the availability of the Federal Medicaid administrative match for anticipated DCS Medicaid-related activities.

This bill requires the Department to maintain, beyond SFY 2016, the number of authorized DCS FTE positions existing as of SFY 2016. All 19 existing DCS positions are currently funded through annual contracts with ADRCs using one-time funding as described above. There are no authorized DCS FTE positions within the Department as of SFY 2016 and the Department receives no ongoing base funding with which to support these positions. If the intent of this legislation is to continue funding for existing ADRC contract staff, the Department would require an increase in base funding to cover staff costs. The estimated annual cost to fund these 19 DCS positions is \$1,786,000 AF (\$1,520,000 GPR/\$266,000 FED). The total annual cost, including the four new DCS positions created by this bill is \$2,158,000 (\$1,840,000 GPR/\$318,000 FED).

This bill also provides funding to create 1.0 authorized GPR-funded FTE position for an ADRC Dementia Care Specialist Trainer within the Department effective July 1, 2016 and ongoing. The bill funds this position through an increase of \$93,000 GPR to the Departmental appropriation under 20.435(7)(b) in SFY 2017. The Departmental appropriation under which the DCS training position should be funded is 20.435(4)(a) rather than 20.435(7)(b). The bill also requires the Department to submit to the Joint Committee on Finance, after one year of implementation, a report on the FTE DCS training position, including a summary of DCS staff and training activities and dementia-related employer education activities conducted by this position. This estimate assumes that costs associated with developing this report will be absorbed by the new DCS training staff member and other existing Department staff.

In sum, the Department estimates that the annual cost of this bill would be \$465,000 GPR in SFY 2017, with annual ongoing costs of \$2,255,000 AF (\$1,933,000 GPR/\$322,000 FED) starting in SFY 2018. The

bill provides \$465,000 GPR to support annual ongoing costs for the additional 4.0 FTE Dementia Care Specialist positions and the new 1.0 FTE Dementia Care Specialist position. Additional annual base funding of \$1,468,000 GPR to appropriation 20.435(4)(a) would be necessary starting in SFY 2018 in order to continue the existing 19.0 DCF contracted positions.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Funding for dementia care specialists in aging and disability resource centers and making an appropriation		
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	\$2,255,000	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$2,255,000	\$
B. State Costs by Source of Funds		
GPR	1,933,000	
FED	322,000	
PRO/PRS		
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, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$2,255,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DHS/ Angela Waltz (608) 266-5362	Andy Forsaith (608) 266-7684	1/29/2016