

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4965/1	Introduction Number SB-602
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Description
 coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, 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 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 type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS (1)(a)	

Agency/Prepared By	Authorized Signature	Date
DHS/ Veronnica Thompson (608) 267-5147	Andy Forsaith (608) 266-7684	1/22/2020

Fiscal Estimate Narratives

DHS 1/22/2020

LRB Number	19-4965/1	Introduction Number	SB-602	Estimate Type	Original
Description coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services to coordinate the state's response to Alzheimer's disease and dementia issues and authorizes a position in DHS to oversee these efforts.

The bill directs the Department to study and recommend ways, and coordinate initiatives, to improve the integration across state agencies of responses to Alzheimer's disease and dementia and monitor the performance of programs related to Alzheimer's disease and dementia. To satisfy the requirements of this bill, the Department requires 1.0 FTE and \$87,500 GPR annually to fund an Alzheimer's disease and dementia coordinator.

Presently, the Department does not have an appropriated position dedicated to support these activities.

In sum, the fiscal effect of the bill equals the amounts appropriated in the bill.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 19-4965/1		Introduction Number SB-602	
Description coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, 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		\$87,500	\$
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$87,500	\$
B. State Costs by Source of Funds			
GPR		87,500	
FED			
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		\$87,500	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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