

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-2109/1	Introduction Number AB-0293	
Description communicable disease control and prevention funding		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 checked="" 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 20.435 (1) (a) and 20.435 (1) (cf)		
Agency/Prepared By DHS/ Sara Koliner (608) 267-5147	Authorized Signature Andy Forsaith (608) 266-7684	Date 5/18/2017

Fiscal Estimate Narratives

DHS 5/18/2017

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Description communicable disease control and prevention funding					

Assumptions Used in Arriving at Fiscal Estimate

AB 293 provides \$2,500,000 GPR annually to be distributed to Local Public Health Departments for the purpose of communicable disease prevention and control. The Agency would be responsible for establishing an equitable allocation formula, with consideration for base allocation (or, the level of health office), general population, target population, risk factors, and geographic area.

Because the Agency does not have an existing allocation structure based on the control and prevention of communicable disease, 1.0 LTE GPR Contract Specialist--Advanced is required to research considered factors and work with the Local Public Health Departments to determine the best allocation of funds, at a cost of \$31,200 GPR. Once the allocation is established, the Agency expects that maintenance and review of the distribution, as well as communication with Local Public Health Department contacts, may be accomplished with 0.3 FTE GPR Contracts Specialist—Advanced, for a cost of \$24,000 a year.

Local Public Health Departments can expect to receive additional revenue under this bill. If the Agency is able to develop a distribution that takes into account the current needs and capabilities of Local Public Health Departments, there should be no increase in associated Local costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description communicable disease control and prevention funding		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
One-time LTE to develop allocation methodology (Salary/Fringe/Associated Costs): \$31,200 GPR		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$20,000	\$
(FTE Position Changes)	(0.3 FTE)	
State Operations - Other Costs	4,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$24,000	\$
B. State Costs by Source of Funds		
GPR	24,000	
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, ets.)		
	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	\$24,000	\$
NET CHANGE IN REVENUE	\$	\$2,500,000
Agency/Prepared By		
Authorized Signature		Date
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		5/18/2017