

STATE OF KANSAS



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GOVERNOR JEFF COLYER, M.D.
LARRY L. CAMPBELL, CHIEF BUDGET OFFICER

February 15, 2018

The Honorable Erin Davis, Chairperson
House Committee on Children and Seniors
Statehouse, Room 151-S
Topeka, Kansas 66612

Dear Representative Davis:

SUBJECT: Fiscal Note for HB 2744 by House Committee on Children and Seniors

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2744 is respectfully submitted to your committee.

HB 2744 would establish the statewide Alzheimer's Disease Care Plan Task Force and outline the requirements for the membership and duties of the Task Force. The purpose of the Task Force would be to assess the current and future effect of Alzheimer's disease on Kansas residents. The Task Force would also examine existing industries, services and resources addressing the needs of individuals with Alzheimer's disease. The Task Force would develop a strategy to mobilize a state response to the public health crisis created by Alzheimer's disease.

The bill outlines the members of the Task Force, who would be jointly appointed by the President of the Senate, Minority Leader of the Senate, Speaker of the House of Representatives and the Minority Leader of the House of Representatives. The appointment of the members would have to be completed before August 1, 2018.

The bill would require the Task Force to study the trends in Alzheimer's disease and dementia population. Some of the needs to be studied would be the state's role in long-term care, family caregiver support and assistance to individuals with early-stage and early-onset Alzheimer's disease. State policy regarding individuals with Alzheimer's disease and intellectual or developmental disabilities would be studied. The Task Force would also study the surveillance of individuals with Alzheimer's disease to determine an accurate estimate of the number of individuals with Alzheimer's disease in Kansas. The bill would also outline what would be included in the study of existing services, resources and capacity.

The Task Force would submit a preliminary progress report to the Legislature and Governor prior to January 14, 2019. The report would include the Task Force's findings and date-specific recommendations in the form of a State Alzheimer's Plan.

The Kansas Department for Aging and Disability Services and the Kansas Department of Labor state that enactment of HB 2688 would have no fiscal effect on the agencies. The Legislative Coordinating Council states that enactment of HB 2744 would have a fiscal effect on the legislative budget. The Council estimates that legislative and non-legislative expenses would total \$17,501 from the State General Fund, based on the Task Force meeting six times. These expenses would include salary, subsistence, mileage, tolls, en-route expenses and employer contribution costs.

The Kansas Department of Health and Environment states that enactment of HB 2744 would have a fiscal effect on the agency. The agency assumes that it would be responsible for convening and facilitating the Task Force. The agency estimates that it would need an additional \$89,878 from the State General Fund for evaluation of initiatives and outcomes, including data collection. The expenditure increase would include salaries and benefits for an additional 1.00 FTE, data collection, analysis and evaluation, along with other operating costs. The agency would assume a 2.0 percent increase in expenditures for any out-year budget. Any fiscal effect associated with HB 2688 is not reflected in *The FY 2019 Governor's Budget Report*.

Sincerely,



Larry L. Campbell
Chief Budget Officer

cc: Dawn Palmberg, Department of Labor
Dan Thimmesch, Health & Environment
Cody Gwaltney, Aging & Disability Services
Karen Clowers, Legislative Services