

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2959/1	Introduction Number AB-0238
Description diabetes care and prevention plan	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input 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 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 DHS/ Veronnica Thompson (608) 267-5147	Authorized Signature Andy Forsaith (608) 266-7684
Date 6/24/2019	

Fiscal Estimate Narratives

DHS 6/24/2019

LRB Number	19-2959/1	Introduction Number	AB-0238	Estimate Type	Original
Description diabetes care and prevention plan					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services (DHS), in consultation with the Department of Employee Trust Funds, to develop and implement a plan to reduce the incidence of diabetes in Wisconsin, improve diabetes care, and control complications associated with diabetes. Under the bill, DHS may also consult with the Department of Public Instruction and Department of Corrections in developing its plan.

Additionally, the bill requires DHS to submit a biennial report to the legislature that includes, among other information, the financial implications of diabetes upon DHS, the state, and localities, an assessment of DHS' activities and programs relating to diabetes, and a proposed budget to implement plans related to diabetes care and prevention.

To comply with the requirements of this legislation, the Department will need \$107,600 GPR annually to support a 1.0 FTE Research Scientist. This position would be responsible for leading the process of convening the collaborating agencies, gathering and analyzing the data, and preparing the biennial reports. While the Department has some existing staff positions working on diabetes-related activities, these positions are funded by federal prevention grants and are at capacity. Moreover, because the bill is outside the scope of the federal grants, staff funded by the federal grants may not assist with the proposed activities.

In sum, the total annual fiscal effect is \$107,600 GPR and 1.0 FTE. The Department does not anticipate a fiscal impact on the local health departments.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description diabetes care and prevention plan			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): A one-time cost of \$2,500 GPR for office setup fees is needed.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$107,600	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$107,600	\$
B. State Costs by Source of Funds			
	GPR	107,600	
	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	\$107,600	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Veronnica Thompson (608) 267-5147		Andy Forsaith (608) 266-7684	6/24/2019