

Fiscal Estimate Narratives

DHS 1/28/2016

| | | | | | |
|---|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number | 15-4206/1 | Introduction Number | AB-0787 | Estimate Type | Original |
| Description Funding for respite care under the Alzheimer's Family and Caregiver Support Program and making an appropriation | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

The Alzheimer's Family and Caregiver Support Program (AFCSP) funds services for caregivers and families of individuals with Alzheimer's disease and other irreversible types of dementia. Families may receive up to \$4,000 of annual assistance for goods and services that assist individuals with dementia to remain in the household or a community setting. Program services include, but are not limited to, supportive home care, respite care, adult day care, care management services, and transportation.

The Department contracts with counties and Area Agencies on Aging to administer the AFCSP on a calendar-year basis. Currently, the Department has \$1,558,900 GPR annually to fund all AFCSP contracts in both CY 2016 and CY 2017. Total annual funding for the AFCSP has remained unchanged since 2011.

This bill provides an increase of \$1 million GPR in FY 2016-2017 and ongoing to the Department of Health Services appropriation for the AFCSP under section 20.435(7)(b). The Department would allocate the additional dollars by way of contracts with counties and Area Agencies on Aging that administer the AFCSP. The bill also requires that these additional dollars be spent only on respite care services under the AFCSP. This estimate assumes that AFCSP contractors and Department staff would track and monitor expenditures of dollars earmarked for respite care services using existing resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|--------------------|--|-----------------|
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| Description Funding for respite care under the Alzheimer's Family and Caregiver Support Program 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 | \$ | | \$ |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | | |
| Local Assistance | 1,000,000 | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | \$1,000,000 | | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | 1,000,000 | | |
| 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, 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 | \$1,000,000 | | \$ |
| NET CHANGE IN REVENUE | \$ | | \$1,000,000 |
| Agency/Prepared By | | | |
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