

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-4478/1</b>	<b>Introduction Number</b> <b>AB-0783</b>
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**Description**  
 Funding for a virtual dementia tour license and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**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	<b>5. Types of Local Government Units Affected</b> <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
<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	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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(7)(b)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DHS/ Angela Waltz (608) 266-5362	Andy Forsaith (608) 266-7684	1/29/2016

## Fiscal Estimate Narratives

DHS 1/29/2016

LRB Number	<b>15-4478/1</b>	Introduction Number	<b>AB-0783</b>	Estimate Type	<b>Original</b>
<b>Description</b> Funding for a virtual dementia tour license and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill increases the Departmental appropriation under 20.435(7)(b) by \$10,000 in SFY 2017 for the purchase of a virtual dementia tour license. The Department would purchase a virtual dementia tour (VDT) license through a vendor that provides training and licensing for the VDTs. Currently, a VDT license is available as part of a standard VDT comprehensive program. This package provides training, licensure, and the toolkit supplies needed to conduct the VDT with staff and individuals from the public at the specific location where facilitators have been certified. Each location that will invite family caregivers and the public into their location to experience the VDT would need to purchase a separate license, training, and toolkit. The initial cost for the VDT comprehensive program starts at \$1,800. This includes a one-year license, facilitator training for two individuals, the VDT toolkit, a registered manual and instructional materials, and promotional materials. The one-year license would need to be renewed annually starting at a cost of \$400 per year. Any expansion of the license to make the VDT accessible outside a specific location or to provide broader training for health care professionals across the State would increase costs; however, the amount of that increase is unknown. Under the \$10,000 GPR appropriation increase included in this bill, the Department estimates that a maximum of 5 one-year VDT licenses could be purchased. Ongoing costs to maintain the five licenses in years beyond SFY 2017 would cost a minimum of \$2,000 GPR per year.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> <b>15-4478/1</b>	<b>Introduction Number</b> <b>AB-0783</b>
<b>Description</b> Funding for a virtual dementia tour license and making an appropriation	
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>	
<b>II. Annualized Costs:</b>	
<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs      Decreased Costs
<b>A. State Costs by Category</b>	
State Operations - Salaries and Fringes	\$
(FTE Position Changes)	
State Operations - Other Costs	
Local Assistance	10,000
Aids to Individuals or Organizations	
<b>TOTAL State Costs by Category</b>	<b>\$10,000</b>
<b>B. State Costs by Source of Funds</b>	
GPR	10,000
FED	
PRO/PRS	
SEG/SEG-S	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>	
	Increased Rev
	Decreased Rev
GPR Taxes	\$
GPR Earned	
FED	
PRO/PRS	
SEG/SEG-S	
<b>TOTAL State Revenues</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>	
	<u>State</u>
	<u>Local</u>
NET CHANGE IN COSTS	\$10,000
NET CHANGE IN REVENUE	\$
<b>Agency/Prepared By</b>	
<b>Authorized Signature</b>	
<b>Date</b>	
DHS/ Angela Waltz (608) 266-5362	Andy Forsaith (608) 266-7684
	1/29/2016