

### Fiscal Estimate - 2015 Session

Original       Updated       Corrected       Supplemental

LRB Number <b>15-4460/1</b>		Introduction Number <b>AB-0785</b>
<b>Description</b> Dementia specialist certification program		
<b>Fiscal Effect</b>		
<b>State:</b>		
<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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs
<b>Local:</b>		
<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 checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS (6)(a), (6)(jb), (6)(n)		
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DHS/ Christina Isenring (608) 266-8155	Andy Forsaith (608) 266-7684	1/29/2016

## Fiscal Estimate Narratives

DHS 1/29/2016

LRB Number	15-4460/1	Introduction Number	AB-0785	Estimate Type	Original
<b>Description</b> Dementia specialist certification program					

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates a dementia specialist certification program. If a nurse aide or a person designated by a care provider to coordinate and supervise resident activities attends an appropriate instructional program, completes a competency evaluation, and pays a certification fee, the Department of Health Services (DHS) must certify him or her as a dementia specialist. A certificate as a dementia specialist is valid for two years. To renew the certificate, a person must provide proof to DHS of four hours of continuing education. No person may use the title "dementia specialist" or "certified dementia specialist" unless he or she is certified by DHS.

Under this bill, DHS is required to establish curriculum standards for the instructional program of the dementia specialist certification program. The instructional program must consist of at least 40 hours and must include both classroom and clinical instruction. DHS must approve instructional programs and competency evaluations that meet the standards DHS established and review each instructional program at least once every two years. DHS may suspend or revoke an instructional program or competency evaluation that fails to satisfy the standards.

This bill will result in one-time and ongoing costs to the Department. Under this bill, it is estimated that the one-time costs to promulgate rules to develop a standardized curriculum for the dementia specialist certification program would require 1,000 hours of staff time at a cost of \$60,000 GPR. The bill would increase ongoing costs by requiring DHS to maintain the dementia specialist certification program. It is estimated this would require \$86,400 All Funds (\$21,600 FED and \$64,800 PR) and 1.0 FTE. Under this bill, DHS is allowed to establish and collect certification fees from certified dementia specialists to cover the costs of developing and maintain the program. The number of people electing to become a certified dementia specialist is unknown. A fee of \$300 per dementia specialist would require 216 applicants to cover the cost of operation.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-4460/1</b>	<b>Introduction Number</b> <b>AB-0785</b>	
<b>Description</b> Dementia specialist certification program		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  \$60,000 GPR to promulgate rules		
<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	\$76,400	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	10,000	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$86,400</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED	21,600	
PRO/PRS	64,800	
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, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS	64,800	
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$64,800</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$86,400	\$
NET CHANGE IN REVENUE	\$64,800	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
DHS/ Christina Isenring (608) 266-8155	Andy Forsaith (608) 266-7684	1/29/2016