

### Fiscal Estimate - 2019 Session

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 19-2250/1	<b>Introduction Number</b> AB-0613	
<b>Description</b> coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, and making an appropriation		
<b>Fiscal Effect</b>  <b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease 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 Costs		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b> <span style="float: right;"><b>Affected Ch. 20 Appropriations</b></span> <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)		
<b>Agency/Prepared By</b> DHS/ Veronnica Thompson (608) 267-5147	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 1/22/2020

## Fiscal Estimate Narratives

DHS 1/22/2020

LRB Number	<b>19-2250/1</b>	Introduction Number	<b>AB-0613</b>	Estimate Type	<b>Original</b>
<b>Description</b> coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services to coordinate the state's response to Alzheimer's disease and dementia issues and authorizes a position in DHS to oversee these efforts.

The bill directs the Department to study and recommend ways, and coordinate initiatives, to improve the integration across state agencies of responses to Alzheimer's disease and dementia and monitor the performance of programs related to Alzheimer's disease and dementia. To satisfy the requirements of this bill, the Department requires 1.0 FTE and \$87,500 GPR annually to fund an Alzheimer's disease and dementia coordinator.

Presently, the Department does not have an appropriated position dedicated to support these activities.

In sum, the fiscal effect of the bill equals the amounts appropriated in the bill.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
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LRB Number <b>19-2250/1</b>		Introduction Number <b>AB-0613</b>	
<b>Description</b> coordinating a response to Alzheimer's disease and dementia, authorizing a coordinator position, 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	\$87,500	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$87,500</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	87,500	
	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>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$87,500	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
DHS/ Veronnica Thompson (608) 267-5147		Andy Forsaith (608) 266-7684	
		<b>Date</b>	
		1/22/2020	