

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	25,000		13,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	25,000		13,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill establishes the Alzheimer’s and Related Disorders Advisory Work Group. The work group consists of 13 members. The work group may work with a private organization to provide administrative support. The work group shall develop a state plan by December 15, 2016. The work group terminates on December 31, 2016. The work group shall assess the impact of Alzheimer’s on residents of the state, determine existing resources and develop recommendations to respond to the needs. The bill has the emergency clause.

The Aging Task Force created under LB 690 in the 2014 Legislative Session, has obtained and reviewed state plans from other states. This work group is intended to complete the work already started by the Aging Task Force. A consultant may or may not be needed. The cost for a consultant could be up to \$15,000 in FY 16 and \$7,500 in FY 17. The cost to reimburse the work group members is estimated to be \$7,000 in FY 16 and \$3,500 in FY 17. A private organization has offered to provide administrative support. If this organization provides the administrative support, there would not be a cost to the state. If not, the Department of Health and Human Services may need to hire a temporary worker or pay overtime to an existing staff person. The costs are estimates at \$3,000 in FY 16 and \$2,000 in FY 17.

Technical Note: The bill does not identify an agency which is responsible for organizing the task force. It is assumed in this fiscal note that it is the Department of Health and Human Services.

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

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Date Prepared:(4) 2-4-15

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	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$87,227		\$87,227	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$87,227	\$0	\$87,227	\$0

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

LB405 creates the Alzheimer’s and Related Disorders Advisory Work Group. The Bill does not designate which agency or organization will administer the Advisory Work Group. Assuming the Department of Health and Human Services will administer the work supported by the State Aging Authority, one FTE Program Specialist will be needed in the State Unit on Aging to oversee the development and administration of the State Plan for Alzheimer’s and Related Disorders, contract procurement and management of administrative support with a private organization, estimated at \$87,227 for SFY 2016 and \$87,227for SFY17

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2015-2016	2016-2017
		15-16	16-17	EXPENDITURES	EXPENDITURES
	Program Specialist	1	1	\$44,292	\$44,292
	Benefits.....			\$15,371	\$15,371
	Operating.....			\$27,564	\$27,564
	Travel.....				
	Capital Outlay.....				
	Aid.....				
	Capital Improvements.....				
	TOTAL.....			\$87,227	\$87,227