

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2021-22</b>		<b>FY 2022-23</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

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

This bill creates the eleven-member Alzheimer’s Disease and Other Dementia Advisory Council. The council would be appointed by the chief executive officer of the Department of Health and Human Services. The council will be staffed by the department and Legislative Research. The purpose of the council would be to examine the needs of individuals with Alzheimer’s and other dementia; the services available, and the ability of health care providers to meet the current and future needs of those with Alzheimer’s and other dementia. The council is required to submit a state plan to the Legislature and Governor within 18 months of the effective date of the legislation and update the report every four years thereafter. On or before every October 1, after the initial plan is submitted, the council is required to provide status report on the state plan implementation.

Based on committee meetings four times a year, the estimated cost to reimburse travel costs is \$15,432. Additional costs could be incurred if an interpreter is needed for a member or members who are hearing impaired.

The bill states the advisory council will be staffed by personnel from the Department of Health and Human Services and Legislative Research. It is unclear what the division of responsibility would be between the two branches. The staffing costs cannot be determined since it is not known how the workload would be divided. The department estimates a program specialist would be needed for the shared staffing responsibility at a cost of \$79,552 in FY 2022 and \$99,326 in FY 2023. Depending on the role of Legislative Research there may be the need to additional staff resources.

All costs would be from General Funds.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB: 374	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services	
REVIEWED BY: Ann Linneman	DATE: 1-22-2021	PHONE: (402) 471-4180	
COMMENTS: The Nebraska Department of Health and Human Services’ analysis and estimate of fiscal impact to the department appears reasonable.			

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB: 374	AM:	AGENCY/POLT. SUB: Legislative Council	
REVIEWED BY: Ann Linneman	DATE: 1-22-2021	PHONE: (402) 471-4180	
COMMENTS: No basis to disagree with the Legislative Council’s assessment of fiscal impact.			

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

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

Prepared by: (3) Mike Michalski

Date Prepared 1-22-2021

Phone: (5) 471-6719

	<u>FY 2021-2022</u>		<u>FY 2022-2023</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$79,552	\$0	\$99,326	\$0
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$79,552	\$0	\$99,326	\$0

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

**Explanation of Estimate:**

This bill creates a new council: Alzheimer’s Disease and Other Dementia Advisory Council.

- The council will include 11 voting members appointed by the CEO of DHHS. These voting members generally include members of the public who are directly or indirectly impacted by Alzheimer’s disease or dementia, medical professional working in this area, advocates, and the Area Agencies on Aging.
- The council will also consist of 5 non-voting members including the directors of Department of Public Health and Medicaid and Long Term Care (or designee), State Unit on Aging representative, Workforce Development board designee, and the Long Term Care ombudsman or designee.
- Members will serve a 2 year term
- Meetings will be held quarterly
- DHHS and Leg Research office are directed to provide staff support.

The committee would meet four times per year. Meetings of the 16 member committee would be covered via reimbursed expenses. The estimated cost per meeting is \$3,858 or \$15,432 per year.

Should one of the Aging Advisory Committee’s deaf members be appointed to the council, we would hire 2 interpreters for the day. The cost for the interpreters would be an extra \$1,200 per meeting or \$4800 per year.

Administrative time staffing the committee and providing research, report materials, etc. would be involved. 1 full time Department of Health and Human Services employee (starting October 1, 2021) is required to provide the shared staff support.

PERSONAL SERVICES:	NUMBER OF POSITIONS		2021-2022 EXPENDITURES	2022-2023 EXPENDITURES	
	POSITION TITLE	21-22			22-23
Program Specialist		0.75	1	\$35,128	\$46,837
Benefits.....				\$10,928	\$14,571
Operating.....				\$33,496	\$37,918
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
<b>TOTAL.....</b>				<b>\$79,552</b>	<b>\$99,326</b>

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**2021**

**LB<sup>(1)</sup> 374**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 03 Legislative Council

Prepared by: <sup>(3)</sup> Diane Nickolite Date Prepared: <sup>(4)</sup> 1/22/2021 Phone: <sup>(5)</sup> 402-471-2226

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
<b>TOTAL FUNDS</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>

**Explanation of Estimate:**

LB374 creates the Alzheimer’s Disease and Other Dementia Advisory Council. The Department of Health and Human Services and the office of Legislative Research shall provide staff and support to the council as needed to assist the council in the performance of its duties.

The council shall examine the needs of individuals living with Alzheimer’s disease or other dementia, the services available to the state for those individuals and their family caregivers, the ability of health care providers and facilities to meet the current and future needs of such individuals, gather input on issues and strategies, identify proactive approaches to health care delivery and provide analysis policy development and program implementation pertaining to Alzheimer’s disease and other dementia. In addition, the council shall make findings and recommendations on several topics related to Alzheimer’s disease and other dementia.

Within eighteen months, the council shall compile its findings and recommendations and submit them as a State Alzheimer’s Plan. Every four years the plan shall be updated and every year the council shall submit an annual report on the status and implementation of the Plan.

At this time it is unknown what the costs to implement this bill will be, but they could be extensive because of the level and breadth of the specific listing of items to be included in the State Alzheimer’s Plan as enumerated in Sections 5 and 6 are extensive. Furthermore, with no legislative members on the council, it is unclear what demands, if any, would be placed on the Legislative Research Office.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
<b>TOTAL.....</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>