



HOUSE COMMITTEE ON APPROPRIATIONS

FISCAL NOTE

HOUSE BILL NO. 2400

PRINTER'S NO. 3251

PRIME SPONSOR: Madden

COST / (SAVINGS)

FUND	FY 2023/24	FY 2024/25
Lottery Fund	\$0	\$1,900,000

SUMMARY:

This legislation establishes the Office of Alzheimer's, Dementia, and Related Disorders, and the Alzheimer's, Dementia, and Related Disorders Advisory Committee within the Department of Aging.

ANALYSIS:

House Bill 2400, Printer's Number 3251 establishes the Office of Alzheimer's, Dementia, and Related Disorders, and the Alzheimer's, Dementia, and Related Disorders Advisory Committee within the Department of Aging.

Office of Alzheimer's, Dementia, and Related Disorders Office

This legislation adds, as part of the new Office, a full-time Director position. In addition, this office has the following duties:

- Oversight of activities associated with and relevant to the successful implementation of the State Plan.
- Provide strategic direction and support to the advisory committee.
- Establish and maintain relationships with other commonwealth agencies and organizations.
- Evaluate existing Alzheimer's, Dementia, and related disorders programs and services.
- Identify service gaps.
- Increase awareness of and facilitate access to quality, coordinated care for individuals with these conditions.
- Utilize data to coordinate and collaborate with other commonwealth agencies to improve health outcomes.
- Conduct a review of the existing State Plan to evaluate needed changes at least every five years.
- In consultation with the Advisory Committee, approve and implement amendments to the State Plan.
- Identify and manage grants to assist in funding of the Office, State Plan implementation and other program and services.
- In consultation with the Advisory Committee, compile an annual report outlining key information, like population data and statistic updates, funding through grant applications and State Plan implementation status.

Alzheimer's, Dementia, and Related Disorders Advisory Committee

This legislation provides for the Advisory Committee's membership and its powers and duties. Members of the Advisory Committee may not receive compensation for their services as a committee member. Nongovernmental committee members will be entitled to reimbursement for travel and related expenses incurred during the performance of their Advisory Committee duties.

This legislation takes effect in 180 days.

FISCAL IMPACT:

Assuming this legislation is enacted in June 2024, it would take effect in November 2024. Therefore, there is no fiscal impact to the commonwealth for fiscal year 2023/24.

For fiscal year 2024/25, the Department of Aging estimates four (4) new positions will be needed for this new Office. In addition, this legislation includes the duties of this new office, which are expected to increase operating costs for the department. As a result, the department estimates a \$1.9 million increase to personnel and operating costs. Expenses incurred by nongovernmental Advisory Committee members that are reimbursed by the department are expected to be nominal and are likely to be covered by the department's current appropriations. Administrative costs for the department are funded through the Lottery Fund.

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House Appropriations Committee (D)

DATE: June 27, 2024

Estimates are calculated using the best information available. Actual costs and revenue impact incurred may vary from estimates.