

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
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 requires the Department of Health and Human Services to submit electronically quarterly reports on the ACCESS call center, benefits processing and FTEs and vacancies.

The reporting requirements were recommended in the performance audit conducted by the Legislative Performance Audit Committee in their report on ACCESSNebraska. The Legislative Fiscal Office is required to provide a fiscal analysis of the audit recommendations. The Fiscal Office analysis in the report states: "In FY 10 through FY 13 the agency's administrative budget received unspecified General Fund reductions totaling \$12 million. By necessity, some of the FTE reductions were central office staff who conduct research and prepare reports. Although these additional reporting requirements alone would not require additional resources, combined with other numerous reporting requirements and the budget cuts, the staff that perform these functions are stretched in meeting all of the workload demands. The reports recommended in this audit may not require more resources, but the agency will have difficulty absorbing additional tasks."

The Department of Health and Human Services fiscal note indicates the need for a full time equivalent of an Information technology infrastructure business system analyst. It seems reasonable that the agency would need at least a half time FTE and may need up to a full position in light of the prior budget reductions, the extent of the information required and the ongoing nature of reporting requirement. The cost for one FTE would be \$54,873 in FY 15 and \$70,664 in FY 16.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 898	AM:	AGENCY/POLT. SUB: Department of Health and Human Services (HHS)	
REVIEWED BY: Elton Larson		DATE: 1/31/2014	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact appear reasonable.			

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Steve Shively

Date Prepared:(4) 1-29-14

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	FY 2014-2015		FY 2015-2016	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$41,555		\$55,407	
CASH FUNDS				
FEDERAL FUNDS	\$27,704		\$36,938	
OTHER FUNDS				
TOTAL FUNDS	\$69,259		\$92,345	

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

Explanation of Estimate:

In order to meet the additional reporting requirements of LB 898, the Department of Health and Human Services would need to add one FTE Information Technology Infrastructure Business Systems Analyst. One half FTE would be assigned to the Children and Family Services Division and one half FTE to the Medicaid and Long Term Care Division.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2014-2015	2015-2016
	14-15	15-16	EXPENDITURES	EXPENDITURES
Information Technology Infrastructure Business Systems Analyst	.75	1	\$35,091	\$46,788
Benefits.....			\$12,282	\$16,376
Operating.....			\$21,886	\$29,182
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$69,259	\$92,345