

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2019-20		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below		See below	
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.

LB 313 adds oversight of mental health facilities to the responsibilities of the Inspector General of the Nebraska Correctional System. These additional oversight responsibilities would require additional staff but how many depends on the extent of the oversight. The bill specifically references the regional centers in terms of the new oversight responsibilities. If limited to the regional centers, it would appear that one additional Assistant Public Counsel position would be needed at a cost of \$89,422.

Section 3 amends Section 47-903 which provides definitions for purposes of the act. That section makes reference to a program or office of the Division of Behavioral Health and also includes reference to private agency which means an entity that contracts with the Division of Behavioral Health or contracts to provide services to another entity that contract with the division. These provisions could be interpreted that the oversight responsibilities extends to community based programs or facilities operated by behavioral health regions. If that is the case a second additional Assistant Public Counsel position would likely be needed at a cost of \$89,422 bringing the total cost to \$178,844 as noted in the agency estimate.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 313	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services	
(025)			
REVIEWED BY: Joe Wilcox	DATE: 02/14/2019	PHONE: (402) 471-4178	
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services estimate of No Fiscal Impact to the Agency from LB 313.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 313	AM:	AGENCY/POLT. SUB: Nebraska Legislative Council (003)	
REVIEWED BY: Joe Wilcox	DATE: 01/23/2019	PHONE: (402) 471-4178	
COMMENTS: No basis to dispute the Nebraska Legislative Council estimate of potential Fiscal Impact to the Agency from LB 313.			

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: 1/18/19

Phone: (5) 471-6719

	<u>FY 2019-2020</u>		<u>FY 2020-2021</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

Explanation of Estimate:

There is no fiscal impact to Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2019-2020 EXPENDITURES	2020-2021 EXPENDITURES
	19-20	20-21		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$0	\$0

Please complete ALL (5) blanks in the first three lines.

2019

LB⁽¹⁾ 313

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ 03 LEGISLATIVE COUNCIL

Prepared by: ⁽³⁾ DIANE NICKOLITE Date Prepared: ⁽⁴⁾ 1/23/2019 Phone: ⁽⁵⁾ 402-471-2226

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>178,844</u>	<u> </u>	<u>170,669</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>178,844</u>	<u> </u>	<u>170,669</u>	<u> </u>

Explanation of Estimate:

LB 313 adds oversight of mental health facilities to the responsibilities of the Inspector General of Nebraska Correctional System. This addition necessitates working closely with DHHS and with the HHS Legislative Committee. By adding these responsibilities, the current IG for Corrections will be spending a portion of his time in these new areas, thus resulting in a need for additional support with the expanding needs of his Corrections' oversight. Therefore, LB 313 would require funding for 2 new staff and the addition of two work stations and equipment within the Ombudsman's Office.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Assistant Public Counsel	<u>2.0</u>	<u>2.0</u>	<u>113,560</u>	<u>115,832</u>
Benefits.....			<u>48,624</u>	<u>50,602</u>
Operating.....			<u>735</u>	<u>735</u>
Travel.....			<u>3,500</u>	<u>3,500</u>
Capital outlay.....			<u>12,425</u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>178,844</u>	<u>170,669</u>