

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill creates the 26-member Nebraska Children’s Commission. The commission would be comprised of representatives of the three branches of state government and members of the general public. The Health and Human Services Committee with assistance from the Department of Health and Human Services and the Nebraska Children’s Commission is required to prepare legislation in the 2013 Session creating the Department of Children’s Services. The Department of Children’s Services would be responsible for all child welfare programs which include but are not limited to behavioral health, developmental disabilities, public health and Medicaid as those programs pertain to children. The Department of Children’s Services would begin providing services July 1, 2013. The commission is also charged with developing a statewide strategic plan for reform of the system of child welfare programs and services. The Nebraska Children’s Commission Fund is created. The bill states legislative intent to transfer funding from the Health Care Cash Fund to the Nebraska Children’s Commission Fund. The Department of Health and Human Services is required to implement a process to obtain and utilize data analytics, business intelligence or similar information technology for accessing real-time data in order to foster better decision-making.

Members of the commission who are state employees will have their expenses paid from their respective agency budgets. The costs for travel expenses will be minimal and can be absorbed within the existing agencies’ resources. The commission will have 18 members who are not state employees. The amount of travel costs will depend on the residences of those members and the number of meetings. The amount could range from \$1,000 to \$3,000 annually. The Children’s Commission is charged with creating a statewide strategic plan for child welfare program and service reform. Existing staff resources will be used to accomplish this task. The commission would also contract with a national entity for a systemwide evaluation of the child welfare system. The Casey Foundation is currently working with the state and may assist with this evaluation. Casey offers services to states at no charge. If another entity does the evaluation, there may be a cost. An estimate is not available. All costs for the commission and its work would be paid from the cash fund.

The creation of the Department of Children’s Services will primarily be the transfer of staff and expenses from the Department of Health and Human Services to the new agency. Some administrative support functions may be difficult to separate in whole or in part. There could be additional staff that is needed to support the new agency. Additional analysis is needed to make this determination.

Aid programs would be moved in whole or partially. The net impact would be zero.

For the purposes of this fiscal note, it is assumed current office space and the office infrastructure could be configured to accommodate the Department of Children’s Services.

The new agency is required to have an independent entity specializing in Medicaid analysis conduct a cross-system analysis of current funding and services. The entity shall identify areas where the state could better maximize general fund to increase federal funds and more effectively utilize current funding. The cost of the contract for this activity could range from \$200,000 to \$400,000. The cost would be split evenly between general and federal funds. The additional federal funding that may be generated is unknown.

The bill requires the Department of Health and Human Services to implement a process to obtain and utilize data analytics, business intelligence or similar information technology for accessing real-time data. A projected cost cannot be determined. An analysis would need to be conducted to determine if the current information can be modified or if a new system would be needed.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Elton Larson	DATE	1/31/12	PHONE	471-2526
COMMENTS					
DEPARTMENT OF HEALTH AND HUMAN SERVICES: LB 821, Sec. 7, provides that commission expenses be financed with an appropriation from the Health Care Cash Fund. The Health Care Cash Fund is currently overcommitted. Any increased reliance on the Health Care Cash Fund is not sustainable.					
SUPREME COURT: LB 821 provides that it is the intent that commission expenses would be paid with funds appropriated from the Health Care Cash Fund.					

JAN 31 2012
LEGISLATIVE FISCAL

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Willard Bouwens

Date Prepared:(4) January 30, 2012

Phone: (5) 471-8072

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$20,000		\$20,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$20,000		\$20,000	

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

Explanation of Estimate:

The fiscal impact of LB821 to the Department of Health and Human Services would be an estimated cost of \$20,000 per year to support the Nebraska Children's Commission.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
		12-13	13-14	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....				\$20,000	\$20,000
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$20,000	\$20,000

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

LB⁽¹⁾ 821 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Supreme Court

Prepared by: (3) Eric Asboe Date Prepared: (4) 1/21/12 Phone: (5) 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

No fiscal impact to the Supreme Court. It is assumed all expenses related to the Chief Justice, as an executive committee member, or judges and other judicial branch staff, as potential commission members, would be paid from commission funds.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES: POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
	12-13	13-14	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				