

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	536,725		1,870,625	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	536,725		1,870,625	

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

This bill establishes the Aging and Disability Resource Center Act. The bill directs the establishment of Aging and Disability Resource Centers (ADRC). Area Agencies on Aging (AAA), Centers for Independent Living, the University of Nebraska Center for Excellence in Developmental Disability Education, Research and Service shall establish ADRCs. ADRCs are community-based entities that 1) provide comprehensive information on long-term care, 2) assist in accessing and applying for public assistance, 3) provide personal counseling to assist in assessing long-term care needs, 4) provide a single point of entry for publicly supported long-term care programs 5) identify unmet needs in communities 6) develop recommendations for meeting unmet needs and 7) facilitate transition support. The Department of Health and Human Services will certify ADRCs. The Department shall reimburse the Area Agencies on Aging and other entities for the actual cost of operating the ADRCs. If sufficient funds are not available, the reimbursement shall be proportionately distributed. The Department shall enter into a contract to evaluate the ADRCs two years after a plan of operation is approved.

The Area Agencies on Aging coordinate the development of the ADRCs. All funding for the ADRCs would flow through the AAAs. The estimated cost for the ADRCs is \$1,625,000 in FY 17. These costs include \$65,000 for marketing, and eight each of case management staff, information and assistance staff and options counseling staff.

The Department would need to two Program Managers, a consultant to write the regulations and certification requirements and funding to develop and maintain an interactive web-based system. The costs would be \$526,725 in FY 16 and \$245,625 in FY 17.

The University of Nebraska estimates the may need six Consumer/Family Program Specialists for an ADRC operated by UNMC. If they are selected to be a part of an ADRC, those costs would be paid through the funding the AAAs receive.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 320	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/4/2015	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact to the department appear reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 320	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Elton Larson		DATE: 1/30/15	PHONE: 471-4173
COMMENTS: Agency 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) Mike Mason

Date Prepared:(4) 2-4-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$536,725		\$1,870,625	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$536,725		\$1,870,625	

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

Explanation of Estimate:

The Department of Health and Human Services will need two FTE Program Managers at a cost of \$206,625 annually. The Department will also need to hire a contractor to write regulations and certification requirements, at an estimated cost of \$100,000. The following operational system costs will also be required by the Department: an Interactive Web Based System, estimated at \$156,000 the first year and \$95,000 estimated each year after.

For Program 571, to comply with the requirements of LB320 in contracting with the Area Agencies on Aging (AAAs), the cost is estimated at \$1,625,000. This estimate is based on requested staff funding by Area Agencies on Aging (AAAs) at the following levels: Marketing program staff for six months prior to operation at an estimated cost of \$65,000; Care Management, increase of eight staff members at a cost of \$520,000 annually; Information & Assistance staff increases include eight positions funded at \$520,000 annually; and Options Counseling, increase of eight staff positions at an annual cost of \$520,000.

The total fiscal impact to the Department of Health and Human Services in SFY16 will be \$536,725 GF and in SFY17 \$1,870,625.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2015-2016	2016-2017
		15-16	16-17	EXPENDITURES	EXPENDITURES
	Program Manager	2	2	\$104,919	\$104,919
	Benefits.....			\$36,411	\$36,411
	Operating.....			\$386,395	\$1,720,295
	Travel.....			\$9,000	\$9,000
	Capital Outlay.....				
	Aid.....				
	Capital Improvements.....				
	TOTAL.....			\$536,725	\$1,870,625

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2015

LB⁽¹⁾ 320 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 24, 2015 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$390,000		\$390,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$390,000		\$390,000	

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

LB 320 will expand the State's Aging and Disability Resource Center (ADRC). The coalition consists of the Area Offices on Aging, the Nebraska Centers for Independent Living (CILs) and the University of Nebraska Medical Center, Munroe-Meyer Institute, University Center of Excellence for Developmental Disabilities (MMI/UCEDD). The expanded ADRC is expected to serve the needs of all Nebraskans requiring information referral to acquire knowledge of statewide programs including service delivery and financial assistance for citizens with disabilities or for issues related to aging. A web-based information center will be available along with both in-person or on the phone assistance. The Area on Aging centers will take the lead on the program with the other partners to provide assistance for individuals and families who are not age 65 or older, this includes the CILs for citizens needing services age 17-21 and the MMI/UCEDD for individuals' birth through 17 years.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2015-16	2016-17
	15-16	16-17	EXPENDITURES	EXPENDITURES
Consumer/Family Pgm Specialist	6.0	6.0	\$288,000	\$288,000
Benefits.....			\$72,000	\$72,000
Operating.....			\$6,000	\$15,000
Travel.....			\$6,000	\$15,000
Capital outlay.....			\$9,000	
Aid.....				
Capital improvements.....			\$9,000	
TOTAL.....			\$390,000	\$390,000