

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2022-23		FY 2023-24	
	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 establish a family resource and juvenile assessment center pilot program in cities of the metropolitan class. The pilot is to provide resources to at risk youth. The services would be provided 24-hours a day, seven days a week. The center shall: 1) house multiple community providers; 2) provide assessments to meet their immediate and ongoing needs; and 3) maintain membership in the National Assessment Center Association.

It is unclear when the pilot would start or the duration. The Department of Health and Human Services assumes a start date of January 1, 2023. For purposes of this fiscal note, a January 1, 2023 start date is assumed.

The services of the center would be provided 24 hours a day, seven days a week. The department assumes assessments would be provided through a call center. The minimum number of staff that would be needed is 16 Child and Family Specialists, 2 supervisors an administrator and two support staff. The costs would be \$723,588 in FY 23 and \$1,447,176 in FY 24 for a full year. The cost of the physical structure to house the staff and the center is estimated to be at least \$50,000 annually, but could be more depending on the number of other community providers that are co-located in the facility. Rent charged to the other providers would offset some of the state's rental costs.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1019	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services	
REVIEWED BY: Ann Linneman	DATE: 1-26-2022	PHONE: (402) 471-4180	
COMMENTS: No basis to disagree with the Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact.			

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) John Meals

Date Prepared 1-26-2022

Phone: (5) 471-6719

	<u>FY 2022-2023</u>		<u>FY 2023-2024</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

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

Explanation of Estimate:

LB1019 requires the Department of Health and Human Services (DHHS) to establish a family resource and juvenile assessment center pilot program for cities of the metropolitan class (currently only Omaha, but Lincoln could grow into that class in the future) for “at-risk” youth. This center is required to be available 24/7 and house multiple community providers under one roof to provide assessments at no charge to the family.

Multiple clarification points are needed to develop a full scope of the pilot including the following:

1. Define “at-risk” youth as “at-risk” is very broad and include nearly any youth
2. Intended start date of this pilot program
3. Length of pilot program
4. Data gathering requirements during the pilot program
5. Number of providers as “multiple” is unclear

For the purposes of the fiscal note, the staff start date and pilot would begin on January 1, 2023 and continue until the state statute defines an end date for the pilot program.

To merely create a 24/7 call center to provide assessment and referral services, there is a minimum number of DHHS staff to hire. This includes at least 16 CFS Specialists, 2 CFS Supervisors, 1 DHHS Administrator, and 2 Office Specialists. The staffing costs for Fiscal year 2022-2023 and Fiscal Year 2023-2024 are \$723,588 and \$1,447,176 respectively. If the need for more staff is required, these fiscal impact would also increase. There is also a need for a building lease in Omaha to house staff. The estimated cost is \$50,000 per year.

To establish a full service center that will house multiple entities to provide on-site assessments and services, the cost would become significantly higher and could reach into the tens of millions. The department would need a much larger facility, increasing operational costs. The department would also need to create a process for determining the entities that would become a part of this center along with agreement from those entities. At this point, the total fiscal impact for this type of center is indeterminable.

If the intent of the legislation is to have the DHHS pay for new services for these families, there would be additional aid costs needed in the budget. Because there is no data to estimate the full usage of services, the amount is indeterminable at this time. DHHS would have a future budget request to ask the legislature for additional funds to pay for community based assessments/services as defined in LB1019.

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2022-2023	2023-2024
	22-23	23-24	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL				