

PREPARED BY: Nikki Swope  
 DATE PREPARED: February 28, 2023  
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**LB 748**

Revision: 00

**FISCAL NOTE**  
 LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2023-24</b>		<b>FY 2024-25</b>	
	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.**

LB 748 intends to establish the Persons with Intellectual and Developmental Disabilities Assistance Act. (Act) The Act intends to appropriate \$500,000 of general funds annually for a grant program to be administered by the Department of Health and Human Services (DHHS). Eligible nonprofit organizations that provide services to persons with intellectual or developmental disabilities are the intended recipients of the grant; however, the bill does not specify the intention for the uses of these grants other than services.

NOTE: DHHS anticipates a need for additional funding for personal to administer the grant program due to the unknown nature of the number of agreements resulting from this grant program. DHHS anticipates 1 FTE would need to be hired. Personal costs, including benefits, are \$65,455 in FY 2023-24 and \$68,727 in FY 2024-25. Other operations cost are \$12,945 (16% of total operations) in FY 2023-24 and \$13,593 (16% of total operations) in FY 2024-25.

There is no basis to disagree with these estimates.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB:	748	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	2-27-2023
		PHONE:	(402) 471-4180
COMMENTS: The Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department appears 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) John Meals

Date Prepared 2-27-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$539,200	\$0	\$541,160	\$0
<b>CASH FUNDS</b>	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$39,200	\$0	\$41,160	\$0
<b>OTHER FUNDS</b>	\$0	\$0	\$0	\$0
<b>TOTAL FUNDS</b>	\$578,400	\$0	\$582,320	\$0

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

**Explanation of Estimate:**

LB 748 directs the Department of Health and Human Services to administer grant(s) under the Persons with Intellectual and Developmental Disabilities Assistance Act.

LB 748 would potentially increase the Division of Developmental Disabilities' annual expenditures by \$500,000. Currently, the bill proposes that up to \$500,000 can be expended through grants. This projection does not include the expenses related to additional staff positions needed.

A Program Specialist position (1 FTE) would need to be hired due to the unknown nature of the number of agreements resulting from this grant program. This position would be funded by state and federal funding.

LB 748 does not directly specify what the grant(s) are to be utilized for other than services. If the grant(s) are to be used in addition to providing services for participants who are already on Home and Community-Based Service Waivers, the grant(s) may reduce the need for waiver services.

Additionally, the promulgation of regulations to administer the grant process would be required. The Department will absorb these costs.

**MAJOR OBJECTS OF EXPENDITURE**

**PERSONAL SERVICES:**

POSITION TITLE	NUMBER OF POSITIONS		2023-2024	2024-2025
	23-24	24-25	EXPENDITURES	EXPENDITURES
DHHS Program Specialist (V73210)	1	1	\$48,485	\$50,909

Benefits.....	\$16,970	\$17,818
Operating.....	\$12,945	\$13,593
Travel.....	\$0	\$0
Capital Outlay.....	\$0	\$0
Aid.....	\$500,000	\$500,000
Capital Improvements.....	\$0	\$0
<b>TOTAL.....</b>	<b>\$578,400</b>	<b>\$582,320</b>