

MWS

PREPARED BY: Liz Hruska
DATE PREPARED: February 01, 2011
PHONE: 471-0053

LB 234

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	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 allows counties that provide space to the Department of Health and Human Services at no cost to the department to reduce space and service facilities as HHS programs and employees are reduced.

This would not have a fiscal impact on the Department of Health and Human Services. The impact on counties would vary. Depending on the amount and configuration of space provided, some counties may have savings in maintenance and utility costs. For other counties, the space reduction may not be significant enough to reduce operations costs for the vacated space.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Elton Larson	DATE	2/2/11	PHONE	471-2526
COMMENTS					
HHS – Concur.					

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) February 1, 2011

Phone: (5) 471-8072

FY 2011-2012

FY 2012-2013

	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below	\$0	See Below	\$0

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

Explanation of Estimate:

The impact to the Department of Health and Human Services would depend upon the amount of space any given county removes from use by the Department. Currently, counties provide to the Department about 195,000 square feet of space. If the Department would continue to need the space reduce by the county, the Department would pay between approximately \$7.50 to \$18 per square foot, depending upon where in the state the space is needed. If all the county provided space was eliminated, this would translate into total costs of between \$1,462,500 to \$3,510,000.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2011-2012 EXPENDITURES	2012-2013 EXPENDITURES
	11-12	12-13		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			See Above	See Above