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PREPARED BY:
DATE PREPARED:
PHONE:

Sandy Sostad
January 26, 2012
471-0054

LB 901

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$30,152,272		\$30,151,272	
CASH FUNDS				
FEDERAL FUNDS	\$33,663,072		\$33,663,072	
OTHER FUNDS				
TOTAL FUNDS	\$63,815,344		\$63,815,344	

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

LB 901 appropriates funding for persons with developmental disabilities who were on the waiting list and past their date of need for services as of November 14, 2011.

Aid to Individuals: The Department of Health and Human Services (HHS) estimates the funding needed to provide services to 1,766 individuals would be \$60,954,187 (\$28,665,535 General, \$32,288,652 Federal) in FY2012-13 and FY2013-14. The estimated federal match rate appears to be reasonable based up the match received for individuals taken off the waiting list from July 1, 2009 to September 30, 2011 and the decreasing federal match participation rate in the last four years.

Service Coordination: HHS is also projecting the need for 89 FTE for service coordination to manage the increased number of clients at a cost of \$5,722,313 (\$2,973,473 General, \$2,748,840 Federal). It appears the request for staffing may be somewhat excessive based upon what has been requested by HHS for the 858 people taken off the waiting list since July 1, 2009. The staff client ratio in that instance was about 1:57. The HHS fiscal note estimate is based upon a 1:25 ratio. Using a 1:50 ratio, the estimated additional cost for service coordination staff will be \$2,861,157 (\$1,486,737 General, \$1,374,420 Federal).

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Elton Larson	DATE 1/24/12	PHONE 471-2526
COMMENTS			
DEPARTMENT OF HEALTH AND HUMAN SERVICES: Agency analysis appears reasonable, however, it would not be possible to get all individuals on the waiting list into services on July 1, 2012, as assumed in the DHHS fiscal impact estimate.			

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LB⁽¹⁾ 0901

FISCAL NOTE

LEGISLATIVE FISCAL

2012

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) 1-20-12

Phone: (5) 471-8072

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$31,639,008		\$31,639,008	
CASH FUNDS				
FEDERAL FUNDS	\$35,037,492		\$35,037,492	
OTHER FUNDS				
TOTAL FUNDS	\$66,676,501		\$66,676,501	

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

Explanation of Estimate:

The fiscal impact to the Department of Health and Human Services for LB 901 is as follows:

In Program 424 Developmental Disabilities Aid for FY13 \$28,665,535 general funds and for FY14 \$28,665,535 general funds to fund the wait list as of November 14, 2011.

In Program 348 Medical Assistance for FY13 \$32,288,652 federal funds and for FY14 \$32,288,652 federal funds for the federal match rate.

In Program 033 Administration to hire staff to manage the increase in clients being served- For FY13 \$2,973,473 general funds and \$2,748,840 federal funds and for FY14 \$2,973,473 general funds and \$2,748,840 federal funds.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2012-2013	2013-2014
	12-13	13-14	EXPENDITURES	EXPENDITURES
POSITION TITLE				
C72831 DD Service Coordinator	72	72	\$2,342,366	\$2,342,366
X72832 DD Service Coordinator Supervisor	6	6	\$247,364	\$247,364
X62550 DD Surveyor	3	3	\$123,341	\$123,341
C72250 Disability Services Specialist	3	3	\$107,820	\$107,820
C73210 DHHS Program Specialist	1	1	\$41,533	\$41,533
A09121 Administrative Assistant	4	4	\$121,055	\$121,055
Benefits.....			\$1,193,392	\$1,193,392
Operating.....			\$1,545,442	\$1,545,442
Travel.....				
Capital Outlay.....				
Aid.....			\$60,954,188	\$60,954,188
Capital Improvements.....				
TOTAL.....			\$66,676,501	\$66,676,501