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DATE PREPARED: January 30, 2012  
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**LB 1016**

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				
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 requires the Department of Health and Human Services to enter into contracts with 30 community-based organizations to allow placing departmental staff at their facilities. The HHS staff that would be located at these facilities would handle the application process and conduct eligibility determinations.

The bill leaves open the number of hours the staff would be at the community-based organizations. In some cases, there may be only one or two days a week that staff would be present. In others, the arrangement may be full time. Similarly, the potential volume of activity from one community agency to another will vary, so staffing could vary from one to several staff being on site. Assuming the overall total averages to 30 additional staff, the cost would be \$1,463,400 (\$804,870 GF and \$658,530 FF) annually. Some of this cost will be offset by reducing positions at the call centers, but the extent to which this is the case is difficult to determine as this bill is addressing the challenges people are having accessing the call center staff in a timely manner.

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 LEGISLATIVE FISCAL

**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) 1-30-2012

Phone: (5) 471-8072

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,138,897		\$1,138,897	
CASH FUNDS				
FEDERAL FUNDS	970,171		970,171	
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$2,109,068</b>		<b>\$2,109,068</b>	

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

**Explanation of Estimate:**

If 30 Social Service Workers and 3 Social Service Supervisors are needed to staff the community-based organizations on a full-time basis, the cost would be \$2,109,068 (\$1,138,897 GF, \$970,171 FF) each year for SFY 2013 and 2014. The fiscal impact assumes there are no contract costs outside of these staffing needs.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
		12-13	13-14	EXPENDITURES	EXPENDITURES
	Social Services Worker	30	30	\$975,936	\$975,936
	Social Services Supervisor	3	3	123,683	123,683

Benefits.....		439,847	439,847
Operating.....		569,602	569,602
Travel.....			
Capital Outlay.....			
Aid.....			
Capital Improvements.....			
<b>TOTAL.....</b>		<b>\$2,109,068</b>	<b>\$2,109,068</b>