

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|---------------------|----------------|---------------------|----------------|
| | FY 2014-15 | | FY 2015-16 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | 528,000 | | 528,000 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | 528,000 | | 528,000 | |

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

The bill creates the State Ward Permanency Pilot Project. The purpose of the pilot project is to provide developmental disabilities services to state wards in order to provide optimal habilitative supports and promote permanency. The pilot project would serve state wards who are eligible for developmental disabilities services but do not qualify for priority status and state wards who are in need of habilitative supports to achieve permanency. The Project will collect data on the impact of the services, the number of state wards participating who achieve permanency, the stability of the placements for these youth and the impact of the support to families before and after permanency is achieved. The data will be submitted to the Foster Care Review Office for analysis. The Foster Care Review Office will report to the Health and Human Services Committee every six months during the length of the project. The Project terminates June 30, 2016. The bill states legislative intent to transfer \$972,000 from the child welfare budget to community-based developmental disabilities services in FY 15 and FY 16 and to appropriate \$528,000 in each of the same fiscal years.

The Department of Health and Human Services submitted this proposal as part of their deficit request and subsequently withdrew the request. The funding along with federal matching funds is \$3,000,000 with \$972,000 from a transfer of funding from Child Welfare Aid; \$528,000 additional General Funds and \$1,500,000 from federal Medicaid matching funds.

The Foster Care Review Office is to analyze the data and report to the Health and Human Services Committee. The agency's fiscal note indicates the need for a statistical analyst and also software that would better enable them to analyze this data as well as other reports and projects not related to this bill. Although some additional support is needed, the amount attributed to the workload increase in this bill is not separated from the more general request to assist with frequent requests for data analysis and research. The software would have to be purchased in its entirety, even though it would be used more broadly than just for the work in this bill.

| | | | |
|---|-----|--|-----------------|
| ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES | | | |
| LB: 936 | AM: | AGENCY/POLT. SUB: Dept. of Education (NDE) | |
| REVIEWED BY: Elton Larson | | DATE: 2/5/2014 | PHONE: 471-4173 |
| COMMENTS: NFI to NDE. | | | |

| | | | |
|---|-----|---|-----------------|
| ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES | | | |
| LB: 936 | AM: | AGENCY/POLT. SUB: Health and Human Services (HHS) | |
| REVIEWED BY: Elton Larson | | DATE: 1/31/2014 | PHONE: 471-4173 |
| COMMENTS: HHS analysis and estimate of fiscal impact appear reasonable. | | | |

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 936

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾

Sherman/Wierda

Date Prepared: ⁽⁴⁾

2/3/2014

Phone: ⁽⁵⁾

471-2471

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

| | <u>FY 2014-15</u> | | <u>FY 2015-16</u> | |
|--------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | 528,000 | | 528,000 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | 972,000 | | 972,000 | |
| TOTAL FUNDS | 1,500,000 | | 1,500,000 | |

Explanation of Estimate:

Other Funds: Transfer of funds from the Division of Children and Family Services of DHHS to the Division of Developmental Disabilities of DHHS.

Appears that there would be no or minimal fiscal impact for NDE.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2014-15</u> | <u>2015-16</u> |
|---------------------------|----------------------------|--------------|---------------------|---------------------|
| | <u>14-15</u> | <u>15-16</u> | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> |
| Benefits..... | | | | |
| Operating..... | | | | |
| Travel..... | | | | |
| Capital outlay..... | | | | |
| Aid..... | | | | |
| Capital improvements..... | | | | |
| TOTAL..... | | | 1,500,000* | 1,500,000* |

*Not sure how DHHS will expend the funds.

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Steve Shively

Date Prepared:(4) 1-30-14

Phone: (5) 471-0676

| | <u>FY 2014-2015</u> | | <u>FY 2015-2016</u> | |
|----------------------|---------------------|---------|---------------------|---------|
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | \$528,000 | | \$528,000 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | \$1,500,000 | | \$1,500,000 | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$2,028,000 | | \$2,028,000 | |

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

Explanation of Estimate:

LB936 would create the State Ward Permanency Pilot Project for FY2014-15 through FY2015-16. The Project would provide developmental disabilities services to State Wards.

The total cost of the State Ward Permanency Pilot Project is proposed to be \$3,000,000 (\$1,500,000 GF, \$1,500,000 FF) for each of the fiscal years FY2014-15 and FY2015-16.

The fiscal impact to the Department of Health and Human Services would be the transfer of funds from the Division of Children and Family Services (Program 354) to the Division of Developmental Disabilities (Program 424) and the appropriation of additional funds for the Project.

To carry out sections 1 to 4 of the State Ward Permanency Pilot Project, the stated intent is to transfer \$972,000 from the Division of Children and Family Services (Program 354) to the Division of Developmental Disabilities (Program 424) for each of the fiscal years FY2014-15 and FY2015-16.

The bill also proposes to appropriate \$528,000 (GF) for each of the fiscal years FY2014-15 and FY2015-16 for the Project.

The proposed funding does not address Federal Funds, but approximately \$1,500,000 in FF would be available to match the GF expenditures for each of the fiscal years FY2014-15 and FY2015-16.

MAJOR OBJECTS OF EXPENDITURE

| PERSONAL SERVICES: | NUMBER OF POSITIONS | | 2014-2015 EXPENDITURES | 2015-2016 EXPENDITURES |
|---------------------------|---------------------|-------|---------------------------|---------------------------|
| | 14-15 | 15-16 | | |
| Benefits..... | | | | |
| Operating..... | | | | |
| Travel..... | | | | |
| Capital Outlay..... | | | | |
| Aid..... | | | \$2,028,000 | \$2,028,000 |
| Capital Improvements..... | | | | |
| TOTAL..... | | | \$2,028,000 | \$2,028,000 |

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 936

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Foster Care Review Office

Prepared by: ⁽³⁾ Kim Hawekotte/Heidi Ore

Date Prepared: ⁽⁴⁾ 1/24/2014

Phone: ⁽⁵⁾ 402-471-4676

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

| | <u>FY 2014-15</u> | | <u>FY 2015-16</u> | |
|--------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | 86655 | 0 | 54975 | 0 |
| CASH FUNDS | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 28885 | 0 | 18325 | 0 |
| OTHER FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 115540 | 0 | 73300 | 0 |

Explanation of Estimate:

The Foster Care Review office is respectfully requesting staff and software in connection to LB 936 in an effort to build infrastructure to complete ongoing, pilot and special projects like the one outlined in LB 936 and other projects concerning the care of children in out-of-home in an effort to better serve these children and youth and to offer lawmakers with statistics and measures to better determine program efficiencies.

Funding for a Statistical Analyst III or a comparable position is being requested to assist the FCRO in its ongoing reports to the Legislature as well as to facilitate LB 936 and additional/comparable statistical analysis of the child welfare system. Software and database creation funding will assist the FCRO in this project and other projects.

Additionally, the Foster Care Review Office would respectfully request to be involved in collaboratively determining the data elements collected for this Pilot Project. This involvement would better assist the FCRO in understanding how the data is collected, entered, verified etc. and will assist in the overall analysis and reporting of the information.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2014-15</u> | <u>2015-16</u> |
|---------------------------|----------------------------|--------------|---------------------|---------------------|
| | <u>14-15</u> | <u>15-16</u> | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> |
| Statistical Analyst III | .88 | .88 | 40000 | 40000 |
| Benefits..... | | | 23300 | 23300 |
| Operating..... | | | 44240 | 7000 |
| Travel..... | | | 3000 | 3000 |
| Capital outlay..... | | | 5000 | |
| Aid..... | | | | |
| Capital improvements..... | | | | |
| TOTAL..... | | | 115540 | 73300 |