

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	1,659,490		1,655,667	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	1,659,490		1,655,667	

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

This bill creates the Transition to Adult Living Success Program Act. Adjudicated juveniles who are age 19 and have been in an out-of-home placement for at least 90 of the 120 days preceding his or her 19th birthday would be eligible for independent living services which shall include assessment, securing housing, face-to-face life skills training and assistance in furthering education or employment. The program will provide case management services until the young adult reaches age 21. Eligible participants may receive funds for food, shelter, health care, clothing and other needs, not to exceed \$1,000 per year. The Department of Health and Human Services is required to collect data on the participants and evaluate the overall efficiency in achieving the goal in the individual participant’s independent living transition proposal.

It is assumed all former youth under age 21 who meet the eligibility requirements would be eligible. The Department of Health and Human Services reports that 319 youth who have aged out of the system would meet the criteria in the bill. There is an additional 159 youth in out-of-home care who might meet the criteria. Assuming a blended participation rate of 55%, needs-based and independent living costs would be \$557,348 in FY 17 and \$591,525 in FY 18 from General Funds. Staff and operating costs would be \$1,102,142 in FY 17 and \$1,064,142 in FY 18.

If those who have transitioned out are not grandfathered in, the cost would be substantially lower to approximately \$600,000.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 866	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/2/16	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact appear 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) Pat Weber

Date Prepared:(4) 1-12-16

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$2,606,672		\$2,809,279	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$2,606,672		\$2,809,279	

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

Explanation of Estimate:

There is a fiscal impact to the Department of Health and Human Services (DHHS). LB 866 provides for the establishment of the *Transition to Adult Living Success Program*. This program requires DHHS to provide independent living services and a yearly "critical need" stipend of up to \$1000 to eligible participants.

Based on the current number of juveniles in the affected adjudications, it is estimated that there are 419 who would be eligible for this program. Based on utilization in the Bridge to Independence Program, it is estimated that 90% (378 juveniles) would elect to participate in this program. The estimated annual cost associated with the stipend is \$378,000. The costs for independent living services are estimated at \$831,600 in state fiscal year 2017 and \$907,200 in state fiscal year 2018 (\$200 per month for each juvenile).

DHHS would require additional staff to administer the program at a cost of \$1,397,072 in state fiscal year 2017 and \$1,524,079 in state fiscal year 2018.

This estimate assumes that DHHS will begin to incur costs on August 1, 2016. This program would not be eligible for Title IV-E Child Welfare funds. Therefore, all of the increases in expenditures are from state general funds.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2016-2017	2017-2018
	16-17	17-18	EXPENDITURES	EXPENDITURES
Child and Family Services Specialist	14.67	16.00	\$559,278	\$610,123
Child and Family Services Specialist Supervisor	2.75	3.00	\$140,912	\$153,722
Benefits.....			\$255,399	\$278,617
Operating.....			\$441,483	\$481,617
Travel.....				
Capital Outlay.....				
Aid.....			\$1,209,600	\$1,285,200
Capital Improvements.....				
TOTAL.....			\$2,606,672	\$2,809,279