

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$2,058,778		\$2,078,370	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$2,058,778		\$2,078,370	

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

LB 552 requires a Children’s Connection program to be created in each of the six behavioral health regions of the state. The Division of Behavioral Health in the Department of Health and Human Services (HHS) is required to administer the Children’s Connection Program. Each program is a partnership between the behavioral health regions and public and private schools in the state.

HHS Operating Expenditures: The bill requires HHS to solicit annual plans from the behavioral health regions, identify evidence-based best practices, provide evidence-based training for mental health providers on at least a biannual basis, and complete an annual evaluation of the program in each region. HHS indicates the need for a Program Specialist to administer the aid program, provide training and prepare an annual evaluation. The cost of the additional staff member and related operating expenses is \$58,778 of general funds in FY2017-18 and \$78,370 of general funds in FY2018-19.

State Aid for Children’s Connection Programs: LB 552 provides intent language to appropriate \$2 million each fiscal year to HHS for allocation to behavioral health regions to develop and provide Children’s Connection programs. The bill specifies activities to be carried out with the funding. A local match of at least 25% is required in order to receive state funding.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 552	AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/01/2017	PHONE: (402) 471-4173	
COMMENTS: DHHS 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) 1-19-16

Phone: (5) 471-6351

	FY 2017-2018		FY 2018-2019	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$2,058,778		\$2,078,370	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$2,058,778	\$0	\$2,078,370	\$0

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

Explanation of Estimate:

LB 552 specifies the Legislature’s intent to appropriate \$2,000,000 in each fiscal year to the Department of Health and Human Services for distribution to the behavioral health regions to establish a Children’s Connection program. This fiscal note assumes General Fund financing, as an alternative source of funding is not identified in the bill.

The Department would require 1.00 FTE DHHS Program Specialist in order to administer contracts, RFPs, standards and regulations development, and technical assistance and training pursuant to the Children’s Connection program.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2017-2018	2018-2019
		17-18	18--19	EXPENDITURES	EXPENDITURES
	DHHS Program Specialist	0.75	1.00	\$34,782	\$46,376
	Benefits.....			\$9,346	\$12,461
	Operating.....			\$14,650	\$19,534
	Travel.....				
	Capital Outlay.....				
	Aid.....			\$2,000,000	\$2,000,000
	Capital Improvements.....				
	TOTAL.....			\$2,058,778	\$2,078,370