

PREPARED BY: Mikayla Findlay
 DATE PREPARED: January 18, 2023
 PHONE: 402-471-0063

LB 739

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$74,890		\$104,845	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$74,890		\$104,845	

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

As written, the bill would designate \$4.98 million from existing appropriation to the Department of Health and Human Services (DHHS) Program 354 Child Welfare Aid from the General Fund for domestic violence services. Currently, DHHS allocates \$1.98 million in General Funds from Program 354 for domestic violence programs.

The bill in its current form does not increase the appropriation but specifies that \$4.98 million is to be used for the specified program.

As such, the division of Child and Family Services may need to reduce child welfare rates to stay within the appropriation. DHHS would need 1.25 additional FTEs starting October 2023 to oversee new agreements and programming. The cost of the personnel including salary, benefits, and additional operating costs amounts to \$74,890 in FY24 and \$104,845 in FY25.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	739	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	3-20-2023
		PHONE:	(402) 471-4180
COMMENTS: Concur with the Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department.			
This is not an increase in appropriation to the program, but an earmark of current funding to domestic violence services, which reduces the amount available for child welfare.			

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) John Meals

Date Prepared 3-17-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$74,890		\$104,845	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$74,890		\$104,845	

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

Explanation of Estimate:

LB 739 includes in the appropriation to the Department of Health and Human Services to Agency 25, Program 354, Child Welfare, funds for domestic violence services.

LB 739 earmarks \$4.98 million of current general fund appropriations in each year for FY24 and FY25. Designating these funds for domestic violence services could potentially reduce funds available for existing Program 354 child welfare services. DHHS currently allocates \$1.98M in general funds for domestic violence programs.

If the intent of the Legislature is to not increase funding, but to permanently earmark funding to Domestic Violence providers, CFS could potentially need to reduce rates of other necessary services to stay within the current Division appropriation. The intention of this legislation is unclear overall and would require clarification to properly allocate funding.

With a larger earmark for Domestic Violence services, the department could see an increase in providers and agreements. CFS will need 1 Program Specialist and 0.25 DHHS Administrator I to coordinate these funds and oversee new agreements and programming.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2023-2024	2024-2025
	23-24	24-25	EXPENDITURES	EXPENDITURES
K73210 - DHHS Program Specialist	0.75	1.00	\$34,637	\$48,491
G78801 - DHHS Administrator I	0.19	0.25	\$11,677	\$16,348

Benefits.....	\$16,210	\$22,694
Operating.....	\$12,366	\$17,312
Travel.....		
Capital Outlay.....		
Aid.....		
Capital Improvements.....		
TOTAL.....	\$74,890	\$104,845