

PREPARED BY: Liz Hruska  
 DATE PREPARED: February 06, 2012  
 PHONE: 471-0053

**LB 949**

Revision: 00

# FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *</b>				
	<b>FY 2012-13</b>		<b>FY 2013-14</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

\*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill requires the Division of Children and Family Services within the Department of Health and Human Services to report quarterly to the Health and Human Services Committee and the Appropriations Committee of any movement of funding in excess of \$250,000 relating to child welfare in budget Program 347 beginning on October 1, 2012. The Division of Children and Family Services is also required to include a strategic plan with their budget submissions in FY 14 and FY 15. The budget division with the Department of Administrative Services is to assist Health and Human Services with the development of goals and benchmarks. The bill states legislative intent to have the funding for child welfare placed in a separate budget program in the next biennial budget.

The Department of Administrative Services indicates that assisting with the development of goals and benchmarks can likely be handled within existing agency resources. Similarly, the Department of Health and Human Services can submit the required reports and the strategic plan with existing resources.

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

REVIEWED BY	Elton Larson	DATE	1/20/12	PHONE	471-2526
<b>COMMENTS</b>					
ADMINISTRATIVE SERVICES – BUDGET DIVISION: Concur.					
DEPARTMENT OF HEALTH AND HUMAN SERVICES: The bill provides that the State Budget Division assist HHS-CFS with the development of goals and benchmarks. State Budget Division is also charged with working with HHS-CFS in methods of quantification of progress toward goals and benchmarks.					
DHHS indicates that strategic plan requirements would have minimal fiscal impact to the agency. An expanded role for the State Budget Division beyond the current resource of one FTE developed to HHS would require an appropriation to the State Budget Division for additional staff.					
There are technical issues with the quarterly reporting deadlines outlined in Section 1. Also, the fiscal year designations are not consistent with the numbering convention currently used by the Legislature.					

# 2012 Legislative Bill Proposal Fiscal Note

JAN 20 2012

LEGISLATIVE FISCAL

**Bill #: 949**

**State Agency: Administrative Services - Budget**

**Prepared by: Gerry Oligmueller**

**Date Prepared: 01-17-12**

**Phone: 402-471-4171**

## Estimate of Fiscal Impact – State Agencies

	FY 2012-13		FY 2013-14	
	Expenditures	Revenue	Expenditures	Revenue
General Funds				
Cash Funds				
Federal Funds				
Other Funds				
<b>Total Funds</b>	0	0	0	0

**Explanation of Estimate:**

Section 1 (2)(a) requires the Department of Health and Human Services (HHS) Division of Children and Family Services to include a strategic plan with its 2013-2015 biennial budget request. It further provides that the State Budget Division assist the HHS Division of Children and Family Services with the development of goals and benchmarks. Section 3 requires the State Budget Division to work with the Division of Children and Family Services in methods of quantification of progress toward goals and benchmarks.

The requirement of HHS to include a strategic plan with its biennial budget submission will not cause a need for significant change, if any, to the Nebraska Budget Request and Reporting System (NBRRS) which is used for budget preparation and submission by state agencies. Any changes to NBRRS by the State Budget Division would be funded with existing resources.

The State Budget Division currently has one budget management analyst position available to assist the entire Department of Health and Human Services and would provide assistance to the Division of Children and Family Services within the limitation of this staff resource and existing appropriations. An expanded role for the State Budget Division beyond the limitation of this one position would require an appropriation to the Division for additional staff.

Technical Note: (1) The Section 1 requirement of HHS to report expenditures on the very next day after a fiscal quarter does not recognize the non-business weekend and holidays of the calendar and does not allow for reporting time frames of systems that must be used by HHS to meet this requirement. Also, the required June 1 report date occurs during the final quarter and not after the quarter ends, making that report incomplete. (2) The reference in Section 1 (3) to the "FY2013-14 biennial budget" is not correct. The next biennial budget is for the 2013-2015 budget biennium.

## Major Objects of Expenditure

**Personal Services:**

Position Title:	Number of Positions			2012-13	2013-14
	12-13	13-14		Expenditures	Expenditures
Benefits					
Operating					
Travel					
Capital Outlay					
Aid					
Capital Improvements					
<b>TOTAL</b>					

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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) 1-30-12

Phone: (5) 471-8072

FY 2012-2013

FY 2013-2014

	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>				
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>		\$0		\$0

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

Explanation of Estimate:

The current Operations Plan would provide the basis for the strategic plan requirements outlined by LB949 so there would be a minimal fiscal impact for the development and production of the required reports.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES
	12-13	13-14		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>			\$0	\$0