

PREPARED BY: Liz Hruska
 DATE PREPARED: February 18, 2016
 PHONE: 471-0053

LB 1034

Revision: 00

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				
CASH FUNDS	190,121		190,121	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	190,121		190,121	

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

This bill extends the Nebraska Children’s Commission through June 30, 2019. The Commission is scheduled to sunset on June 30, 2016. This bill directs the Commission to develop a system of care plan from preventative through treatment services for the child welfare system based on relevant data and evidence-based practices. The bill also repeals the requirement for agencies to submit separate budgets for program serving children.

The cost to continue the Commission at its current level is \$190,121 annually.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB:1034	AM:	AGENCY/POLT. SUB: FCRO	
REVIEWED BY: Elton Larson		DATE: 2/2/16	PHONE: 471-4173
COMMENTS: LB 1034 extends the sunset date of the Children’s Commission from 6/30/16 to 6/30/19 and adds duties relating to juvenile justice. Continuing the commission will require the estimated \$190K+ GF/year as identified in the FCRO fiscal note.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 1034	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/9/16	PHONE: 471-4173
COMMENTS: HHS estimate of no fiscal impact appears reasonable.			

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

2016

LB⁽¹⁾ 1034

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ 70 – Foster Care Review Office

Prepared by: ⁽³⁾ Heidi Ore / Bethany Allen Date Prepared: ⁽⁴⁾ 1/27/2016 Phone: ⁽⁵⁾ 402-471-4676

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>190,121</u>	<u>0</u>	<u>190,121</u>	<u>0</u>
CASH FUNDS	<u></u>	<u>0</u>	<u></u>	<u>0</u>
FEDERAL FUNDS	<u></u>	<u>0</u>	<u></u>	<u>0</u>
OTHER FUNDS	<u></u>	<u>0</u>	<u></u>	<u>0</u>
TOTAL FUNDS	<u><u>190,121</u></u>	<u><u>0</u></u>	<u><u>190,121</u></u>	<u><u>0</u></u>

Explanation of Estimate:

The funding outlined in this fiscal note represents a continuation budget for FY 2016 / FY 2017 for the Nebraska Children’s Commission. The Commission would request that any unexpended funds be re-appropriated.

*Includes the continuation funding for the agency, the 2.25% cost of living raise for 2016-17 and 5% increase for insurance costs.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Child Welfare Policy Analyst	<u>1</u>	<u>1</u>	<u>55,988</u>	<u>55,988</u>
Administrative Assistant III	<u>1</u>	<u>1</u>	<u>42,915</u>	<u>42,915</u>
Benefits.....			<u>58,431</u>	<u>58,431</u>
Operating.....			<u>16,787</u>	<u>16,787</u>
Travel.....			<u>16,000</u>	<u>16,000</u>
Capital outlay.....			<u></u>	<u></u>
Aid.....			<u></u>	<u></u>
Capital improvements.....			<u></u>	<u></u>
TOTAL.....			<u><u>190,121</u></u>	<u><u>190,121</u></u>

*Includes salary/insurance increases for 2016-2017

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) 1-22-16

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

Explanation of Estimate:

There is no Fiscal Impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2016-2017	2017-2018
		16-17	17--18	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$0	\$0

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

2016

LB⁽¹⁾ 1034

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 2/17/16

Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

No fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____