

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2016-17</b>		<b>FY 2017-18</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$75,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$75,000</b>			

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

LB 895 requires the Department of Health and Human Services (HHS) to prepare a comprehensive plan for the Beatrice State Developmental Center (BSDC) and the Bridges program. The bill specifies items which are to be included in the plan such as: an analysis of residents of both programs, their needs and ability to be served in the community; role of the programs in the continuum of services; preferences of residents of the programs and their families; nationwide trends in like facilities; cost efficiency of services offered by the programs; analysis of facilities; census trends and future needs for services; and, level of community integration for residents of the programs.

HHS is also required to prepare an assessment of the long-term viability of facilities at BSDC and the Bridges program and analyze the compliance of the state with the Olmstead decision by the U. S. Supreme Court. A public hearing is required to be held by HHS to receive input. A report is to be submitted to the Legislature on the plan, analysis and results of the hearing by November 15, 2016.

HHS indicates a one-time appropriation of \$75,000 of general funds is needed to hire up to four contractors to help prepare a comprehensive strategic plan for BSDC and the Bridges program. The department is currently initiating a long-term services and supports redesign project which will examine the future needs for these programs, but the required timeframe in LB 895 to have a report by November 15<sup>th</sup> means the process will have to be expedited and contracted help from outside the agency will be necessary.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>			
LB:895	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/1/16	PHONE: 471-4173
COMMENTS: No basis to disagree with HHS analysis and estimate of fiscal impact.			

**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) 1-13-16

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$75,000		\$0	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$75,000	\$0	\$0	\$0

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

**Explanation of Estimate:**

This bill requires a report due regarding Beatrice State Development Center (BSDC) and the Bridges program due by November 15, 2016. Given the short timeframe, up to four contractors may be required at a cost of approximately \$75,000.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2016-2017	2017-2018
		16-17	17--18	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....				\$75,000	\$0
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
<b>TOTAL.....</b>				<b>\$75,000</b>	<b>\$0</b>