

PREPARED BY: Nikki Swope
 DATE PREPARED: January 29, 2020
 PHONE: 402-471-0042

LB 1215

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	17,546,822		17,546,822	
CASH FUNDS				
FEDERAL FUNDS	600,822		600,822	
OTHER FUNDS				
TOTAL FUNDS	18,147,704		18,147,704	

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

LB1215 appropriates \$17,000,000, if the bill were passed, in both FY21 and FY22 to the Department of Health and Human Services to fund all persons on the waiting list for the developmental disability services waiver (program 424). These funds would be restricted to such use and cannot be utilized for payment of salaries and per diems for permanent or temporary state employees.

DHHS estimates that \$17,000,000 would only be able to serve approximately 18% of all individuals currently on the waiting list in FY21 and FY22.

As of 11/1/19, there was a total of 2,606 individuals on the waiting list, of which 430 were children without Medicaid. The total state cost would be approximately \$91,834,154, a federal cost of \$110,979,791 for a total of \$202,813,945 to provide waivers to all persons on the waiting list. This total does not include all staff that would be needed for case coordination.

DHHS further states that 16 additional FTE would be needed for case coordination to those that would be provided waivers with \$17,000,000 in aid. The staff positions included are 12 service coordinators, 2 service coordinator supervisors and 2 Community Coordinator Supervisors. The total cost for the additional staff with benefits and operating costs would be \$1,147,704 of which \$600,822 would be federal funds and \$546,882 would be general funds. There is no basis to disagree with the estimates.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1215 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/6/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS 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) Mike Michalski

Date Prepared 1-27-2020

Phone: (5) 471-6719

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$17,546,882		\$17,546,882	
CASH FUNDS				
FEDERAL FUNDS	\$600,822		\$600,822	
OTHER FUNDS				
TOTAL FUNDS	\$18,147,704		\$18,147,704	

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

Explanation of Estimate:

LB 1215 appropriates funds to the Department of Health and Human Services to fund all persons on the wait list for the developmental disabilities services waiver. This bill is seeking two appropriations from the General Fund in the amounts of \$17,000,000 in FY2020-21 and \$17,000,000 in FY2021-22.

The Department estimates it would only be able to serve approximately 18% of the clients on the waiting list with \$17,000,000. In addition, 16 FTE would also be required for case coordination.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2020-2021	2021-2022
	20-21	21-22	EXPENDITURES	EXPENDITURES
C728310 DD Service Coordinator	12	12	\$446,859	\$446,859
V72832 DD Service Coordinator Supervisor	2	2	\$93,895	\$93,895
C72841 DD Community Coordinator Specialist	2	2	\$80,059	\$80,059

Benefits.....	\$244,725	\$244,725
Operating.....	\$282,166	\$282,166
Travel.....		
Capital Outlay.....		
Aid.....	\$17,000,000	\$17,000,000
Capital Improvements.....		
TOTAL.....	\$18,147,704	\$18,147,704