

PREPARED BY: Mikayla Findlay
 DATE PREPARED: January 18, 2023
 PHONE: 402-471-0062

LB 792

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 | | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | See below | | See below | |

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

This bill requires the Department of Health and Human Services (DHHS) to create a pilot program located in a city of the metropolitan class for assessing and treating post traumatic stress disorder. It states legislative intent to appropriate \$25,000,000 in General Funds to carry out this section though the bill does not specify a timeline for such appropriation.

DHHS points to the lack of guidance for program standards or parameters as a concern for implementation but indicates such a program would have administrative costs. Without specifications for what the program is to entail, DHHS indicates a minimum cost of one additional FTE starting July 2023, a program manager, which will cost \$91,484 in FY24 and \$96,057 in FY25 for salary, benefits, and added operational costs.

| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | | | |
|---|--------------|-------|--|-----------------------|
| LB: | 792 | AM: | AGENCY/POLT. SUB: Nebraska Department of Health & Human Services | |
| REVIEWED BY: | Ann Linneman | DATE: | 2-15-2023 | PHONE: (402) 471-4180 |
| COMMENTS: The Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department appears reasonable. | | | | |
| Technical Note: The current appropriation language is not sufficient to create an appropriation. The fiscal impact assessment assumes an accompanying A-bill articulating appropriation in accordance with §49-804. | | | | |

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 2-15-2023

Phone: (5) 471-6719

| | FY 2023-2024 | | FY 2024-2025 | |
|--------------------|---------------------|------------|-----------------|------------|
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | \$24,903,943 | \$0 | \$96,057 | \$0 |
| CASH FUNDS | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 |
| OTHER FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FUNDS | \$24,903,943 | \$0 | \$96,057 | \$0 |

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

Explanation of Estimate:

LB 792 intent is to appropriate \$25 million to the Department of Health and Human Services (DHHS) to create a pilot program located in a city of metropolitan class for assessing and treating post-traumatic stress disorder.

It is unclear if the \$25 million in general Funds is for aid or administrative costs. If the funds are intended for aid only, then additional funds would be needed to cover administrative costs for staff time and expenses.

It is also unclear as to the period during which the funds are to be spent, nor to how the program is to be operated. In addition, LB 792 does not give guidance as to what makes this a pilot program - no standards or parameters for the project are described.

The Division of Public Health would need additional staff with behavioral health backgrounds to implement the pilot program. Without additional detail or parameters, this fiscal note only includes one FTE, Program Manager I.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

| POSITION TITLE | NUMBER OF POSITIONS | | 2023-2024 EXPENDITURES | 2024-2025 EXPENDITURES |
|---------------------------------|---------------------|-------|---------------------------|---------------------------|
| | 23-24 | 24-25 | | |
| DHHS Program Manager I (V78791) | 1.0 | 1.0 | \$56,576 | \$59,405 |
| Benefits..... | | | \$19,802 | \$20,792 |
| Operating..... | | | \$15,106 | \$15,860 |
| Travel..... | | | \$0 | \$0 |
| Capital Outlay..... | | | \$0 | \$0 |
| Aid..... | | | \$24,812,459 | \$0 |
| Capital Improvements..... | | | \$0 | \$0 |
| TOTAL..... | | | \$24,903,943 | \$96,057 |