

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$211,791		\$90,429	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$211,791		\$90,429	

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

LB 50 provides for annual reports to be submitted to the Division of Behavioral Health Services (DBH) by regional behavioral health authorities beginning in FY2017-18. The annual reports are to include: a needs assessment; detailed current and historical (past five years) operational and administrative expenditures, including staff salaries; personnel classifications and hiring qualifications; a list and description of all available services and programs; a list of all contracts; detailed expenditures to providers that are separate from a contract; and, an analysis of the impact of programs and services on the target population. The analysis is to focus on: the number of clients seeking and using services; frequency of utilization; suicides; behavioral health calls received by law enforcement and detentions; and, reductions in detentions, unnecessary hospitalizations, and hospital diversion.

The DBH is to create a summary report and analysis of the information collected and provide the report and analysis to the Legislature and Governor on an annual basis. The annual reports are to be available to the public upon request.

DBH Expenditures: The DBH in the Department of Health and Human Services indicates that some of the information required to be reported to the agency per the bill is currently collected. However, some information to be reported such as personnel classifications and all salaries paid by the behavioral health regions are not currently provided to the state. The DBH also does not have access to information on behavioral health calls received by law enforcement and detentions which is needed to provide an analysis of the impact of behavioral health programs and services.

The agency projects a one-time fiscal impact of \$150,000 of general funds in FY2017-18 for computer programming to capture the data required to be reported by the bill. It is important to have consistent reporting by all of the six regions in order for the analysis and reporting required by the bill to be sound. On-going maintenance costs for the computer system are estimated to be about \$10,000. It is assumed the agency can handle computer maintenance with existing staff and resources.

DBH indicates the division will need an additional Statistical Analyst III to collect and format the required information in order to generate the required report. It is assumed the analysis of the results will be done by the new analyst with the help of existing staff in the division. The increased cost to have a person assigned to the responsibility is \$61,791 of general funds in FY18 and \$90,429 in FY19. It may be possible to eliminate the new position in the following biennium, after the data is collected and formatted and the methodology is developed to analyze and report the information.

Regional Behavioral Health Authorities: It is assumed that existing staff of the behavioral health regions will be able to handle the reporting requirements of the bill. It is unknown if computer systems used by the regions will need to be modified to collect additional or different data pursuant to the bill. If so, there could be increased costs for these entities.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 50	AM:	AGENCY/POLT. SUB: DHHS
REVIEWED BY: Elton Larson	DATE: 1/25/2017	PHONE: (402) 471-4173
COMMENTS: DHHS estimate of fiscal impact appears reasonable.		

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) 1-9-17

Phone: (5) 471-6351

	FY 2017-2018		FY 2018-2019	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$211,791	\$0	\$100,429	\$0
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$211,791	\$0	\$100,429	\$0

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

Explanation of Estimate:

LB050 would require each regional behavioral health authority to report annually to the Division of Behavioral Health on the operations and the development and coordination of behavioral health services within the region.

In order to compile data from the behavioral health regions, the Department of Health and Human Services would require \$150,000 in FY2017-18 to develop data infrastructure. Ongoing costs following initial capital outlay are estimated to be \$10,000 per fiscal year.

The Department of Health and Human Services would require an additional statistical analyst (1 FTE) to collect, capture, collate, and format all data elements prior to performing analysis and generating the required annual report to the Legislature. Because this bill does not contain an emergency clause, the Department assumes an implementation date of October 1, 2017.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2017-2018	2018-2019
		17-18	18-19	EXPENDITURES	EXPENDITURES
	Statistical Analyst III	.75	1	\$36,565	\$48,753
	Benefits.....			\$9,825	\$13,100
	Operating.....			\$15,401	\$38,576
	Travel.....			\$0	\$0
	Capital Outlay.....			\$150,000	\$0
	Aid.....			\$0	\$0
	Capital Improvements.....			\$0	\$0
	TOTAL.....			\$211,791	\$100,429