

PREPARED BY: Mikayla Findlay  
 DATE PREPARED: January 16, 2024  
 PHONE: 402-471-0062

**LB 1209**

Revision: 00

**FISCAL NOTE**  
 LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2024-25</b>		<b>FY 2025-26</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$2,500,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$2,500,000</b>			

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

This bill appropriates \$2,500,000 in General Funds in FY25 to the Department of Health and Human Services (DHHS) to provide a grant to a licensed and accredited residential child-care agency in a city of the primary class to enhance emergency shelter facilities and provide access to services for juveniles involved in child welfare and juvenile justice systems.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB: 1209	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services	
REVIEWED BY: Ann Linneman	DATE: 2-13-2024	PHONE: (402) 471-4180	
COMMENTS: Concur with the Nebraska Department of Health & Human Services' assessment 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) John Meals

Date Prepared 2-13-2024

Phone: (5) 471-6719

	<u>FY 2024-2025</u>		<u>FY 2025-2026</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
<b>GENERAL FUNDS</b>	\$2,521,772		\$22,862	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$2,521,772		\$22,862	

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

**Explanation of Estimate:**

LB 1209 will appropriate \$2,500,000 from the general fund for fiscal year 2024-2025 to the Department of Health and Human Services (DHHS) to provide a grant to a licensed and accredited residential child-caring agency to enhance emergency shelter facilities.

The grant would involve staff time from both the program and the grant teams to draft, review, and provide information for the grant award. LB1209 would utilize state general funding for the grant process and monitoring after the grant is awarded; no federal funds could be used.

An administrator I position would require 40 hours to draft, review, and provide information for the grant award. A program specialist position would require 40 hours to draft, review, and provide information for the grant award. There would also be time required by the grants team to review and process the agreement. These costs will be absorbed by the department.

Additionally, this bill would require a part-time (.25) FTE Program Specialist to monitor the contract and coordinate the review of budgets, invoices, and supporting documentation for the grant. The cost of this .25 FTE Program Specialist would be taken from general funds. This fiscal note assumes that while the appropriation may be limited to fiscal year 2025, the timing of the agreement and expenditures could last beyond fiscal year 2025, thus FTE costs are included in fiscal year 2026.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2024-2025	2025-2026
		24-25	25-26	EXPENDITURES	EXPENDITURES
	K73210 – DHHS Program Specialist	0.25	0.25	\$12,729	\$13,366
	Benefits.....			\$4,455	\$4,678
	Operating.....			\$4,588	\$4,818
	Travel.....				
	Capital Outlay.....				
	Aid.....			\$2,500,000	
	Capital Improvements.....				
	<b>TOTAL.....</b>			<b>\$2,521,772</b>	<b>\$22,862</b>