

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	\$1,100,000		See Below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,100,000		See Below	

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

LB 534 has intent language for the Legislature to appropriate \$1,100,000 in FY 2017-18 to the Division of Behavioral Health (DBH) in the Department of Health and Human Services to hire a housing coordinator and provide competitive funding to behavioral health regions. The bill does not provide a fund source for the appropriation, so this fiscal note assumes it will be general funds.

Housing Coordinator: The bill provides for the hiring of a housing coordinator the Division of Behavioral Health to be the first priority for the use of the funds. The agency estimates the salary and operating expenses for a housing coordinator will be \$71,247 (9 months) of general funds in FY18. If it is the intent of the bill to continue the housing coordinator in FY19, the estimated cost is \$94,997 of general funds.

State Aid: DBH is to administer the application process for grants in aid to behavioral health regions. The funds may be disbursed to nonprofit entities and programs. The competitive funding shall be used for: peer-support services; trauma-informed services; assistance for individuals transitioning out of civil commitments pursuant to the Mental Health Commitment Act or inpatient residential housing or who are at risk to be committed under such act; housing for persons with co-occurring disorders; housing for persons with serious mental illness who have been released from prison or who have been placed on probation in last two years; planning; evaluation; and, partnerships with the Department of Correctional Services.

The estimated amount of state aid for grants in FY18 is \$1,028,753. If the appropriation is to be continued in FY19, the estimated amount of aid for grants \$1,005,003.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 534	AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)
REVIEWED BY: Elton Larson	DATE: 2/01/2017	PHONE: 402) 471-4173
COMMENTS: DHHS analysis and estimate of fiscal impact appear 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) 1-19-16

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	<u>FY 2017-2018</u>		<u>FY 2018-2019</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$1,100,000		\$94,997	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,100,000	\$0	\$94,997	\$0

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

Explanation of Estimate:

LB 534 specifies the Legislature’s intent to appropriate \$1,100,000 in FY 2017-18 to the Department of Health and Human Services to hire a housing coordinator (Prog. 268) and distribute aid to nonprofit entities and programs providing integrated housing services and support for individuals with serious mental illness (Prog. 038). The bill does not specify the Legislature’s intended fund mix, nor does it identify an intent to appropriate funds in FY 2018-19. This note assumes a general fund appropriation and that the position of housing coordinator is continued in FY2018-19.

The Division of Behavioral Health would require 1.00 FTE DHHS Program Coordinator to fulfill the requirements of Sec. 1 of LB 534. The Department assumes the intended FY 2017-18 appropriation, net the cost of the Housing Coordinator, would be distributed as provided in Sec. 2.

Because the 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
DHHS Program Coordinator	0.75	1.00	\$37,389	\$49,851
Benefits.....			\$11,344	\$15,126
Operating.....			\$22,514	\$30,020
Travel.....				
Capital Outlay.....				
Aid.....			\$1,028,753	
Capital Improvements.....				
TOTAL.....			\$1,100,000	\$94,997