

PREPARED BY: Nikki Swope  
 DATE PREPARED: February 14, 2020  
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# LB 1215

Revision: 01

Revised to include federal funds that would be generated for DD waivers in addition to case coordination personnel.

## FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2020-21</b>		<b>FY 2021-22</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	17,546,822		17,546,822	
CASH FUNDS				
FEDERAL FUNDS	19,277,633		19,277,633	
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>36,824,514</b>		<b>36,824,514</b>	

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

LB1215 appropriates \$17,000,000 in both FY21 and FY22 to the Department of Health and Human Services to fund persons on the waiting list for the developmental disability services waiver (program 424). The general fund appropriation would generate an additional \$18,676,610 in federal funds for program 348. 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.

The language in the bill states that the appropriation would fund all persons on the wait list for the developmental disability services waiver; however, it should be noted that 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.

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 to program 424. 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 \$600,823 would be federal funds and \$546,881 would be general funds in program 033.

There is no basis to disagree with the estimates.

NOTE: As of 11/1/19, there was a total of 2,606 individuals on the waiting list. 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 additional staff that would be needed for case coordination if funds were appropriated to eliminate the entire waiting list.

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
<b>GENERAL FUNDS</b>	\$17,546,882		\$17,546,882	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>	\$600,822		\$600,822	
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$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.....		
<b>TOTAL.....</b>	<b>\$18,147,704</b>	<b>\$18,147,704</b>