COMMENTS

Sandy Sostad January 26, 2012 471-0054

LB 901

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *							
	FY 2012-13		FY 2013-14				
_	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE			
GENERAL FUNDS	\$30,152,272		\$30,151,272				
CASH FUNDS							
FEDERAL FUNDS	\$33,663,072		\$33,663,072				
OTHER FUNDS							
TOTAL FUNDS	\$63,815,344		\$63,815,344				

^{*}Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 901 appropriates funding for persons with developmental disabilities who were on the waiting list and past their date of need for services as of November 14, 2011.

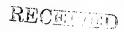
Aid to Individuals: The Department of Health and Human Services (HHS) estimates the funding needed to provide services to 1,766 individuals would be \$60,954,187 (\$28,665,535 General, \$32,288,652 Federal) in FY2012-13 and FY2013-14. The estimated federal match rate appears to be reasonable based up the match received for individuals taken off the waiting list from July 1, 2009 to September 30, 2011 and the decreasing federal match participation rate in the last four years.

<u>Service Coordination</u>: HHS is also projecting the need for 89 FTE for service coordination to manage the increased number of clients at a cost of \$5,722,313 (\$2,973,473 General, \$2,748,840 Federal). It appears the request for staffing may be somewhat excessive based upon what has been requested by HHS for the 858 people taken off the waiting list since July 1, 2009. The staff client ratio in that instance was about 1:57. The HHS fiscal note estimate is based upon a 1:25 ratio. Using a 1:50 ratio, the estimated additional cost for service coordination staff will be \$2,861,157 (\$1,486,737 General, \$1,374,420 Federal).

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEL ATTIVIENT OF ADMINISTRATIVE SETTIOES					
	REVIEWED BY	Elton Larson	DATE 1/24/12	PHONE 471-2526	

DEPARTMENT OF HEALTH AND HUMAN SERVICES: Agency analysis appears reasonable, however, it would not be possible to get all individuals on the waiting list into services on July 1, 2012, as assumed in the DHHS fiscal impact estimate.



JAN 20 2012

LB₍₁₎ 0901

FISCAL NOTE

LEGISLATIVE FISCAL

2012

Prepared by: (3) Willard B	ouwens Date Prepa	red:(4) 1-20-12		Phone: (5) 471-8072
	FY 2012-	2013	FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$31,639,008		\$31,639,008	
ASH FUNDS				
EDERAL FUNDS	\$35,037,492		\$35,037,492	
THER FUNDS				
TOTAL FUNDS	\$66,676,501		\$66,676,501	

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

Explanation of Estimate:

The fiscal impact to the Department of Health and Human Services for LB 901 is as follows:

In Program 424 Developmental Disabilities Aid for FY13 \$28,665,535 general funds and for FY14 \$28,665,535 general funds to fund the wait list as of November 14, 2011.

In Program 348 Medical Assistance for FY13 \$32,288,652 federal funds and for FY14 \$32,288,652 federal funds for the federal match rate.

In Program 033 Administration to hire staff to manage the increase in clients being served- For FY13 \$2,973,473 general funds and \$2,748,840 federal funds and for FY14 \$2,973,473 general funds and \$2,748,840 federal funds.

MAJOR OB	JECTS OF EXPEND	ITURE			
PERSONAL SERVICES:					
	NUMBER OF POSITIONS		2012-2013	2013-2014	
POSITION TITLE	12-13	13-14	EXPENDITURES	EXPENDITURES	
C72831 DD Service Coordinator	72	72	\$2,342,366	\$2,342,366	
X72832 DD Service Coordinator Supervisor	6	6	\$247,364	\$247,364	
X62550 DD Surveyor	3	3	\$123,341	\$123,341	
C72250 Disability Services Specialist	3	3	\$107,820	\$107,820	
C73210 DHHS Program Specialist	1	1	\$41,533	\$41,533	
A09121 Administrative Assistant	4	4	\$121,055	\$121,055	
Benefits			\$1,193,392	\$1,193,392	
Operating			\$1,545,442	\$1,545,442	
Travel					
Capital Outlay					
Aid			\$60,954,188	\$60,954,188	
Capital Improvements					
TOTAL			\$66,676,501	\$66,676,501	