PREPARED BY: DATE PREPARED: PHONE: Mikayla Findlay January 18, 2023 402-471-0062

LB 468

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)											
	FY 202	3-24	FY 2024-25								
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE							
GENERAL FUNDS	\$40,775		\$53,557								
CASH FUNDS											
FEDERAL FUNDS	\$40,776		\$53,558								
OTHER FUNDS											
TOTAL FUNDS	\$81,511		\$107,115								

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

This bill creates the position of State Dementia Director within the Department of Health and Human Services and authorizes them to facilitate policy implementation to support persons with dementia and their family caregivers as well as coordinate and manage the Alzheimer's Disease and Other Dementia Advisory Council. The cost for salary and benefits plus \$5,000 in additional first year operational costs for equipment for one additional Administrator starting in October 2023 is \$81,511 in FY24 and \$107,115 in FY25. Such costs would be eligible for 50/50 federal match.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE								
LB:	468	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services					
REVI	EWED BY:	Ann Linneman	DATE:	2-7-2023	PHONE: (402) 471-4180			
COMMENTS: The Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department appears reasonable.								

LB₍₁₎ 468 FISCAL NOTE 2023

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 Phone: (5) 471-6719 Date Prepared 2-6-2023 FY 2023-2024 FY 2024-2025 **EXPENDITURES REVENUE EXPENDITURES REVENUE GENERAL FUNDS** \$45,821 \$64,150 **CASH FUNDS FEDERAL FUNDS** \$45,822 \$64,150 **OTHER FUNDS TOTAL FUNDS** \$91,643 \$0 \$128,300 \$0

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

Explanation of Estimate:

LB 468 creates a director to oversee the State Plan for Alzheimer's Disease. The proposed FTE is a Department of Health & Human Services (DHHS) Administrator II. The annual cost for this position is \$91,643 in FY 2024 and \$128,300 in FY 2025.

MAJOR OBJECTS OF EXPENDITURE										
PERSONAL SERVICES:										
			FPOSITIONS	2023-2024	2024-2025					
	POSITION TITLE	23-24	24-25	EXPENDITURES	EXPENDITURES					
Administrator I		0.75	1.0	\$56,675	\$79,345					
Benefits				¢40.026	ФОТ 77 (
				\$19,836	\$27,770					
Operating				\$15,132	\$21,185					
Travel										
Capital Outlay										
Capital Outlay										