

1/20/12

PREPARED BY: Liz Hruska
DATE PREPARED: February 01, 2012
PHONE: 471-0053

LB 993

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				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

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

This bill makes changes to statutes relating to child advocacy centers and the role of child abuse and neglect treatment teams. The bill expands the case staffings of the treatment teams to include voluntary cases where there is no court involvement, but the state is providing services. The bill also changes the language from requiring protocols for referrals to the child advocacy centers to requiring referrals to the centers.

Currently the state funds one coordinator position in each of the seven child advocacy centers across the state. This bill will increase the number of cases to be reviewed by adding in the responsibility for the non-court involved cases. This will increase the workload of the coordinators. The number of non-court involved cases will need to be obtained to determine the extent of the caseload increase. A case coordinator can handle approximately 1,000 cases annually.

Currently each county develop their own protocols for referring cases to the child advocacy centers. This bill requires cases to be referred. The extent to which counties comprehensively refer cases is not known, but for those not referring all cases, this will increase the workload of the centers. The cost per child served by child advocacy centers ranges from \$800 to \$1,000.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Elton Larson	DATE	2/1/12	PHONE	471-2526
COMMENTS					
DEPARTMENT OF HEALTH AND HUMAN SERVICES: The increased costs associated with the implementation of the requirements contained in LB 993 do not necessarily translate into increased costs for DHHS. The impact to DHHS will depend on negotiation between the centers and DHHS, along with funds appropriated by the Legislature.					
LANCASTER COUNTY ATTORNEY'S OFFICE: No basis to disagree with Lancaster County Attorney's Office estimate.					

LB⁽¹⁾ 0993 - Revised FISCAL NOTE

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 LEGISLATIVE FISCAL

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Willard Bouwens

Date Prepared:(4) 1-20-12

Phone: (5) 471-8072

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$385,000		\$385,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$385,000	\$0	\$385,000	\$0

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

Explanation of Estimate:

The Department of Health and Human Services currently provides funding to the Child Advocacy Centers. The Child Advocacy Centers have estimated that LB 993 will result in an increased cost to the centers of 25%, which would translate into additional funding from the Department of approximately \$385,000 GF.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES
		12-13	13-14		
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$385,000	\$385,000

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LEGISLATIVE FISCAL

Please complete ALL (5) blanks in the first three lines.

LB⁽¹⁾ 993 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Lancaster County Attorney's Office

Prepared by: ⁽³⁾ Joe Kelly Date Prepared: ⁽⁴⁾ January 18, 2012 Phone: ⁽⁵⁾ 402-441-8170

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	0	0	0	0
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	0	0	0	0

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

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES
	12-13	13-14		
N/A				
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			0	0