

PREPARED BY: Liz Hruska  
 DATE PREPARED: March 12, 2015  
 PHONE: 471-0053

**LB 485**

Revision: 00

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	500,000		500,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	500,000		500,000	

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

This bill states legislative intent to appropriate an additional \$500,000 from the General Fund each year to the Department of Health and Human Services to develop and fund the ongoing operation of nine satellite offices and a statewide outreach coordinator.

The funding is intended for child advocacy centers across the state.

Technical Note: The bill does not reference the child advocacy centers. An amendment is drafted to provide that clarification.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 485	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 3/06/2015	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact appear reasonable.			

**LB<sup>(1)</sup> 485 - REVISED FISCAL NOTE**

**2015**

**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 Mason

Date Prepared:(4) 3-5-15

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	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$781,147		\$755,147	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$781,147	\$0	\$755,147	\$0

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

**Explanation of Estimate:**

LB 485 would have a fiscal impact on the Department of Health and Human Services. The bill requires that the Department “develop and fund ongoing operation of nine satellite offices and a statewide outreach coordinator”. In order to comply with this, the Department would require additional staff. It is estimated that 9 Child and Family Services Specialists and 1 Outreach Coordinator would be required at a cost of \$755,147 in SFY16 and SFY17. Onetime costs for furnishing offices and IT resources for these staff are estimated at \$26,000 in SFY16. Because the bill does not specify the scope of work of these satellite offices and staff, it is unclear if these expenses could be paid with Federal Funds. Therefore, it is assumed that all expenditures would be 100% General Funds.

It is also noted that these expenses would not be allowable in Program 354 as it is an aid-only program.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2015-2016	2016-2017
	15-16	16-17	EXPENDITURES	EXPENDITURES
Child and Family Services Specialist	9	9	\$335,560	\$335,560
Outreach Coordinator	1	1	\$47,728	\$47,728
Benefits.....			\$133,139	\$133,139
Operating.....			\$264,631	\$238,631
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>			<b>\$781,147</b>	<b>\$755,147</b>