

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

| <b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates) |                   |         |                   |         |
|-------------------------------------------------------------------------------------------------------|-------------------|---------|-------------------|---------|
|                                                                                                       | <b>FY 2016-17</b> |         | <b>FY 2017-18</b> |         |
|                                                                                                       | EXPENDITURES      | REVENUE | EXPENDITURES      | REVENUE |
| GENERAL FUNDS                                                                                         | See Below         |         | See Below         |         |
| CASH FUNDS                                                                                            |                   |         |                   |         |
| FEDERAL FUNDS                                                                                         |                   |         |                   |         |
| OTHER FUNDS                                                                                           |                   |         |                   |         |
| TOTAL FUNDS                                                                                           | See Below         |         | See Below         |         |

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

LB 1033 requires the Department of Health and Human Services (HHS) to develop a comprehensive strategic plan for placing qualified persons with disabilities in the most integrated community-based settings. HHS is to convene a team of persons from the six divisions of the agency to assess components of the strategic plan; consult with other state agencies that serve persons with disabilities; and, appoint an advisory committee to assist in reviewing and developing the plan. The advisory committee is required to have at least fifteen members as specified by the bill.

HHS is to determine whether a consultant is needed to assist in developing the plan and provide a progress report to the Legislature and Governor by December 15, 2016. A subsequent progress report is required by December 15, 2017 and a completed strategic plan is to be provided by December 15, 2018.

HHS indicates the department is currently in the process of a long-term services and supports redesign project which includes the required components of the bill. The department will utilize existing staff and resources in FY2016-17 to continue the redesign project and the development of a strategic plan. The bill provides for the department to indicate whether a consultant will be needed in CY2017 to complete the strategic plan, so there may be general funds required for such purpose in the future.

|                                                                                                                                                                       |     |                       |                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------|-----------------|
| <b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>                                                                     |     |                       |                 |
| LB: 1033                                                                                                                                                              | AM: | AGENCY/POLT. SUB: HHS |                 |
| REVIEWED BY: Elton Larson                                                                                                                                             |     | DATE: 2/3/16          | PHONE: 471-4173 |
| COMMENTS: HHS fiscal note fails to identify costs associated with the development of the comprehensive strategic plan and periodic reporting as required by the bill. |     |                       |                 |

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

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

Prepared by: (3) Pat Weber

Date Prepared:(4) 1-22-16

Phone: (5) 471-6351

|                      | <u>FY 2016-2017</u> |            | <u>FY 2017-2018</u> |            |
|----------------------|---------------------|------------|---------------------|------------|
|                      | EXPENDITURES        | REVENUE    | EXPENDITURES        | REVENUE    |
| <b>GENERAL FUNDS</b> |                     |            |                     |            |
| <b>CASH FUNDS</b>    |                     |            |                     |            |
| <b>FEDERAL FUNDS</b> |                     |            |                     |            |
| <b>OTHER FUNDS</b>   |                     |            |                     |            |
| <b>TOTAL FUNDS</b>   | <b>\$0</b>          | <b>\$0</b> | <b>\$0</b>          | <b>\$0</b> |

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

**Explanation of Estimate:**

Since the Department of Health and Human Services has already initiated a Long-term Services and Supports (LTSS) redesign project that includes several of the objectives and required components of this bill, the department anticipates no additional fiscal impact.

**MAJOR OBJECTS OF EXPENDITURE**

| PERSONAL SERVICES:        | NUMBER OF POSITIONS |       | 2016-2017  | 2017-2018    |
|---------------------------|---------------------|-------|------------|--------------|
|                           | POSITION TITLE      | 16-17 | 17--18     | EXPENDITURES |
| Benefits.....             |                     |       |            |              |
| Operating.....            |                     |       |            |              |
| Travel.....               |                     |       |            |              |
| Capital Outlay.....       |                     |       |            |              |
| Aid.....                  |                     |       |            |              |
| Capital Improvements..... |                     |       |            |              |
| <b>TOTAL.....</b>         |                     |       | <b>\$0</b> | <b>\$0</b>   |