

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	82,247		82,247	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	82,247		82,247	

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

This bill establishes the Nebraska Early Childhood Advantage Act. The bill requires departments providing home-visitation programs to adopt and promulgate rules and regulations for home visitation programs; work with community partners, researchers, model developers and interested private entities on greater collaboration and best practices; develop outcome measurement plans and develop a process for collecting and reporting outcome measures. Beginning December 1, 2019, and annually thereafter, five percent of the home visitation budget may be used for administration.

The Department of Health and Human Services estimates a part of a program manager's and statistical analyst's time will be needed at a cost of \$24,247 each year. Additionally the cost for a data collection, analysis and reporting will cost \$55,000. After December 1, 2019, five percent of the appropriation could be used to offset General Fund costs. The current appropriation for home visitation programs is \$1.1 million. Of the amount, \$55,000 could be used for administration of data collection and analysis.

There are other home visitation programs in the state including Sixpence and ones operated by the Learning Community. A pending amendment will clarify that those programs are excluded from the provisions of this bill.

Technical Note: Current contracts run through June 30, 2019, and would need to be amended if five percent of the appropriation is moved from aid to operations.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 939	AM:	AGENCY/POLT. SUB: Dept of Education	
REVIEWED BY: Elton Larson		DATE: 2/4/16	PHONE: 471-4173
COMMENTS: Dept. of Education estimate of no fiscal impact apparently depends on potential development and adoption of an amendment to LB 939. According to Legislative Fiscal Office protocol for preparation of fiscal notes, comment should be to bill as introduced.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 939 Revised	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/17/16	PHONE: 471-4173
COMMENTS: Agency analysis and estimate of fiscal impact appear reasonable.			

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

2016

LB⁽¹⁾ 939

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NDE

Prepared by: ⁽³⁾ Melody Hobson

Date Prepared: ⁽⁴⁾ 1/15/16

Phone: ⁽⁵⁾ 402-471-0263

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>7,991</u>	<u> </u>	<u> </u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>7,991</u>	<u> </u>	<u> </u>	<u> </u>

Explanation of Estimate: This estimate is based on an estimation of the amount of time necessary to meet in interagency meetings regarding the coordination of policies and requirements.

The intent of the bill appears to be to mesh the Nebraska state funds allocated to home visiting through DHHS with the federal Maternal Infant and Early Childhood Home Visiting program (MIECH-V). If the bill is amended, or clarify to state this intent, the impact to NDE would be \$0.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Education Specialist II	<u>.10</u>	<u> </u>	<u>5,123</u>	<u> </u>
Benefits.....	<u> </u>	<u> </u>	<u>2,868</u>	<u> </u>
Operating.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Travel.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital outlay.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Aid.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital improvements.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL.....	<u> </u>	<u> </u>	<u>7,991</u>	<u> </u>

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) 2-16-16

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$82,247		\$82,247	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$82,247		\$82,247	

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

Explanation of Estimate:

LB939 was introduced to adopt the Nebraska Early Childhood Advantage Act. The Act defines home-visiting programs, gives state agencies with these programs the ability to promulgate rules and regulations, establishes requirements for home-visiting programs, and requires all departments with these programs to collaborate and share best practices. It also requires the departments to develop and monitor outcomes, and complete an outcome measurement plan to the Governor and Clerk of the Legislature by January 1, 2017. After the initial outcomes measurement plan is submitted the follow up plans will be submitted every 5 years.

The Department of Health and Human Services assumes that Sec. 2(b) exempts the Division of Children and Family Services from all provisions of this bill. The Division of Public Health would need to expand its current Early Childhood Home Visiting program to implement the provisions of this bill. The Department would need 0.15 FTE Program Manager I and 0.15 FTE Statistical Analyst and approximately \$55,000 for the data system. Staff could not be pulled from their current tasks to do this work as there is not now any operational general fund support for this and federal funding supporting current staff could not be used for these tasks.

It is unclear how the limits of using five percent of the current appropriation to administer the provisions of this bill would be implemented. Federal grants which support the current system allow up to 10% for administrative costs, and the current general fund budget is in Program 514, which is limited to aid expenditures only.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2016-2017	2017-2018
		16-17	17-18	EXPENDITURES	EXPENDITURES
	Program Manager I	0.15	0.15	\$8,448	\$8,448
	Statistical Analyst I	0.15	0.15	\$5,615	\$5,615
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	Benefits.....			\$4,574	\$4,574
	Operating.....			\$63,610	\$63,610
	Travel.....				
	Capital Outlay.....				
	Aid.....				
	Capital Improvements.....				
	TOTAL.....			\$82,247	\$82,247

