

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
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.

This bill appropriates \$500,000 in FY 2022 to the Department of Health and Human Services for Human Immunodeficiency Virus (HIV) Surveillance and Prevention Program for education on the benefits of pre-exposure prophylaxis medication and the cost of medication. The funding would be from the federal Coronavirus Fiscal Recovery Fund under the American Rescue Plan Amendment (ARPA). The bill has the emergency clause.

The bill appropriates funding in the current fiscal year. It is assumed in this fiscal note that the funding would be spent over several fiscal years. The department would need a health educator. The cost would be \$92,436 annually. It is unclear if the administrative costs would be included in the \$500,000 appropriation. Program costs would be appropriated to Program 514 – Health Aid and administrative costs would be appropriated to Program 033 – Administration.

The bill directs the use of a portion of American Rescue Plan Act (ARPA) funding available under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF). SLFRF must be committed by December 31, 2024 and expended by December 31, 2026.

The following are the allowed uses of SLFRF funds:

- **Replace lost public sector revenue**, using this funding to provide government services up to the amount of revenue lost due to the pandemic
- **Respond to the far-reaching public health and negative economic impacts of the pandemic**, by supporting the health of communities, and helping households, small businesses, impacted industries, nonprofits, and the public sector recover from economic impacts
- **Provide premium pay for essential workers**, offering additional support to those who have and will bear the greatest health risks because of their service in critical sectors
- **Invest in water, sewer, and broadband infrastructure**, making necessary investments to improve access to clean drinking water, to support vital wastewater and storm water infrastructure, and to expand affordable access to broadband internet

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 867	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services	
REVIEWED BY: Ann Linneman	DATE: 2-8-2022	PHONE: (402) 471-4180	
COMMENTS: No basis to disagree with the Nebraska Department of Health and Human Services' assessment of fiscal impact. The maximum funding available under the federal Coronavirus State Fiscal Recovery Fund is \$1.04 billion, of which only \$520 million is currently available. Appropriation of these funds must be balanced in aggregate in order to avoid over obligation. Technical Note: The language in LB 867 does not provide the level of detail necessary to enact the appropriation intended.			

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

Date Prepared 1-26-2022

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	<u>FY 2022-2023</u>		<u>FY 2023-2024</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS	\$0	\$0	\$0	\$0
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:

LB 867 appropriates \$500,000 in Federal Funds to be used under Program 514 – Health Aid for Human Immunodeficiency Virus (HIV) Surveillance and Prevention Programs including specified education and assistance programs for specialized HIV medications. LB 867’s appropriation is designated for the current fiscal year 2021-2022 which ends June 30, 2022. It is unclear whether related administrative costs are included within the appropriated amount. The estimated cost to administer the programs are based upon adding (1) FTE Community Health Educator/Senior to establish and maintain tracking measures for the amount spent, amount of medication, number of people receiving medication, and priority population being reached. This work also includes managing the outreach and education activities. The annual cost to do this is estimated as follows:

Community Health Educator / Senior	\$53,466
Benefits	\$18,301
Operations Costs	<u>\$20,669</u>
Total annual administrative costs	\$92,436

The administrative costs to implement LB 867 would need to be appropriated under Program 033 – Program 262 – Public Health Administration.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2022-2023 EXPENDITURES	2023-2024 EXPENDITURES
	22-23	23-24		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....			\$0	\$0
Capital Improvements.....				
TOTAL.....			\$0	\$0