

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$61,875		\$83,826	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$61,875		\$83,826	

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

This bill establishes the Family Home Visitation Act (Act) to be administered by the Department of Health and Human Services (DHHS). For the purposes of this Act, home visitation means a voluntary program that is carried out in relevant settings, primarily in the homes of families with one or more children five years of age or younger or pregnant persons.

Section 3 of the Act states DHHS will only fund a home visitation program that includes periodic home visits to improve the health, well-being, and self-sufficiency of parents and their children through the provision of nurses, social workers, and other early childhood and health professionals or trained and supervised lay workers. This section specifies goals of the program.

Section 4 establishes criteria for programs including being evidence-based, associated with or certified by a national organization/higher education institution/national or state public health institute, has comprehensive standards to ensure quality and other requirements to ensure fidelity to the program model. Section 5 permits fund for this program may be used for workforce purposes and to assist programs and individuals in receiving and maintaining certification for home visitation providers. Section 8 allows DHHS to promulgate rules and regulations to carry out this Act and Section 9 requires DHHS submit a report detailing the status and accomplishments of the program as specified in this section no later than October 1, 2024 and by October 30 of each year thereafter.

Section 7 requires DHHS to create a website for home visitation in Nebraska that includes (1) the types of programs offered, (2) locations, and (3) contact information with direct links. Such a website already exists however DHHS indicates that updates would be necessary to comply with the additional requirements. DHHS indicates the cost of website development to meet the enhanced standards set out by the bill as well as updates to regulations could be absorbed within current resources.

DHHS indicates one additional staff would suffice to meet the additional work requirements, specifically to gather statewide data for the annual report. The cost of a data analyst starting October 1, 2023 amounts to \$61,875 in FY24 and \$83,826 in FY25.

Technical note: LB115 establishes statutory parameters for a home visiting program but does not address funding for administration of the program or aid. *The following information is for reference purposes only and should not be considered fiscal impact of the bill.*

Federal funds are available for such a program as described in this Act and are currently being utilized by DHHS for home visitation purposes by the Nebraska-MIECHV program. Federal Maternal, Infant, Early Childhood Visitation (MIECHV) Formula Grants have been received by DHHS consistently since 2010. The Nebraska Legislature has allocated funds to home visiting since 2008. Starting in federal fiscal year 2024, beginning October 1, 2023, additional federal MIECHV dollars will be available if states contribute a match beyond their Maintenance of Effort which, for Nebraska, would be \$1,260,897, the nonfederal expenditure in SFY21. The following chart shows the federal money available for home visitation program:

Federal Fiscal Year beginning October 1	Federal Base Grant	State Match (Req. + MOE)	Federal Matching Grant
FFY22	1,252,000	N/A	N/A
FFY23	1,733,000	N/A	N/A
FFY24	1,686,000	\$1,504,897	733,000
FFY25	1,686,000	\$1,629,897	1,106,000
FFY26	1,686,000	\$1,813,897	1,659,000
FFY27	1,686,000	\$2,109,897	2,546,000

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

LB: 115 AM: AGENCY/POLT. SUB: Nebraska Department of Health & Human Services

REVIEWED BY: Ann Linneman DATE: 1-31-2023 PHONE: (402) 471-4180

COMMENTS: The Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department appears reasonable. Any aid appropriation provided would require a corresponding administrative appropriation to administer the program.

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 1-30-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$127,726	\$0	\$178,815	\$0
CASH FUNDS	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0
OTHER FUNDS	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$127,726	\$0	\$178,815	\$0

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

LB115 adopts the Family Home Visitation act. This is a voluntary program that is carried out primarily in the homes of families with one or more children five years of age or younger or pregnant persons. Nurses, social workers, early childhood and health professionals, or trained and supervised lay workers will periodically visit these homes to improve the health, well being, and self-sufficiency of parents and their children.

The Department of Health and Human Services (DHHS) will create a website for home visitation in Nebraska that includes the types of programs offered, locations, and contact information with direct email links. To do so will require Public Health and Child Family Services to collect data and information from internal and external evidence-based home visiting programs. This may include developing common goals and outcomes across all programs. Creating this website is estimated to take 8 hours from a Marketing and Communications Specialist III at a cost of \$225. The department will absorb these costs.

DHHS shall submit a report to the Clerk of the Legislature regarding the state of and metrics for the program, as defined in LB115 Sec. 9, no later than October 1, 2024, and by October 30 of each year thereafter. Such report shall be submitted electronically and be made available on the department's website.

Two FTEs will be needed to carry out the functions of this program, a Program Specialist, and a Data Analyst.

LB115 will require regulation updates to NAC 395. This will require time for a Program Specialist, DHHS Administrator I, DHHS Legal, and OLS to update these regulations. The department will absorb these costs.

Title	Hour(s)	Hourly Cost	Cost
<i>Director</i>	1	\$75.77	\$76
<i>Deputy Director</i>	1	\$54.55	\$55
<i>Administrator I</i>	1	\$31.44	\$31
<i>Program Specialist</i>	2	\$23.31	\$47
<i>Program Analyst</i>	4	\$22.69	\$91
<i>Attorney III</i>	10	\$34.5	\$345
		Total Cost	\$645

The Department is not including an estimate regarding aid for the home visitation program as the parameters are unknown.

There is no emergency clause, so the Department estimates the beginning date to be October 1, 2023.

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2023-2024	2024-2025
	23-24	24-25	EXPENDITURES	EXPENDITURES
Program Specialist (C73210)	.75	1.0	\$34,637	\$48,491
Data Analyst (A07051)	.75	1.0	\$44,352	\$62,093

Benefits.....		\$27,647	\$38,705
Operating.....		\$21,090	\$29,526
Travel.....		\$0	\$0
Capital Outlay.....		\$0	\$0
Aid.....		\$0	\$0
Capital Improvements.....		\$0	\$0
TOTAL.....		\$127,726	\$178,815