

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|---------------------|----------------|---------------------|----------------|
| | FY 2019-20 | | FY 2020-21 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | \$95,004 | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$95,004 | | | |

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

LB 727 requires the State Department of Education (NDE) in consultation with the Department of Health and Human Services (HHS) to provide school districts with a registry of state and local mental health resources available to work with students and families by geographic area. The registry is to be updated annually and is to include resources for both school-based services and services that may be accessed outside of school.

School districts are required to designate one or more mental health points of contact for each school building or other division as determined by the district. Each individual designated as a mental health point of contact is to be trained in mental health issue identification and is to have knowledge of community service providers and other available resources. The contact persons shall facilitate access to mental health services during the school day at the school whenever possible. The contact persons shall be reported to NDE prior to the start of each school year.

NDE/HHS Expenditures: NDE estimates a one-time general fund cost of \$95,004 in FY2019-20 to hire an employee to consult with HHS in the development of a registry of state and local mental health resources. This individual would also ensure that data elements are included in NDE’s data collection process to implement the bill.

HHS currently has a Behavioral Health Network of Care website which includes a directory of behavioral health services available in each county of the state. This directory does not include school-based services, so the employee at NDE will need to develop a directory which includes school-based services. HHS indicates the bill has no fiscal impact for that agency.

This fiscal note assumes the existing HHS directory of behavioral health services will be the reference point for the registry of state and local mental health services in the state and NDE will contract for an individual to work with schools to identify school-based behavioral health services to be included in a school district registry of mental health resources. NDE will have computer programming expenses to collect information and set up a registry of school-based services in FY2019-20. The information will also need to be disseminated to school districts. It is assumed the fiscal impact identified by NDE is reasonable in FY20. On-going maintenance and updating of the information in subsequent fiscal years can be handled with existing staff and resources of the department.

School Districts: Schools will need to work with NDE to identify school-based mental health services available for students/families. Districts will also need to establish a process to identify a mental health point of contact in each building and report such to NDE. There may be increased costs for districts to train persons who are identified as a mental health point of contract in the identification of mental health issues and the resources available to address the issues.

| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | | | |
|---|-----------|-------|---|-----------------------|
| LB: | 727 | AM: | AGENCY/POLT. SUB: Department of Education | |
| REVIEWED BY: | Gary Bush | DATE: | 02/04/19 | PHONE: (402) 471-4161 |
| COMMENTS: Disagree that the Department of Education would need to hire a full time employee who would work 2,080 hours in a year. An outside consultant could be used to fulfill the requirements of LB727. Any changes to the Department of Education data collection process would be minimal. Any additional costs to local districts should be minimal as they are only required to designate one or more points of contact within each school building. | | | | |

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

LB: 727 AM: AGENCY/POLT. SUB: Dept. of Health and Human Services

REVIEWED BY: Gary Bush DATE: 02/12/19 PHONE: (402) 471-4161

COMMENTS: Agree with the estimate provided by the agency.

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

2019

LB⁽¹⁾ 727

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Brad Dirksen Date Prepared: ⁽⁴⁾ 01/29/2019 Phone: ⁽⁵⁾ 402-471-2405

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

| | <u>FY 2019-20</u> | | <u>FY 2020-21</u> | |
|--------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | \$95,004.40 | 0. | 0 | 0 |
| CASH FUNDS | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | \$95,004.40 | 0 | 0 | 0 |

Explanation of Estimate: The Nebraska Department of Education would need to hire a full time employee for one year to consult with the Department of Health and Human Services in efforts to create a process that would result in a registry of state and local mental health resources available to work with students and families by geographic area. Additionally this individual would work to ensure proper data elements are added to the Nebraska Department of Education's data collection process to execute the intent of the bill. Once the process is developed annual updates should require minimal work. Not captured in the fiscal note would be expenses to school districts and schools for potential mental health issue identification training for those designated as the mental health point of contact for a school/district.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2019-20</u> | <u>2020-21</u> |
|---------------------------|----------------------------|--------------|---------------------|---------------------|
| | <u>19-20</u> | <u>20-21</u> | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> |
| Program Specialist II | 1 | 0 | \$53,778.40 | 0 |
| Benefits..... | | | \$32,748 | 0 |
| Operating..... | | | \$8,478 | 0 |
| Travel..... | | | 0 | 0 |
| Capital outlay..... | | | 0 | 0 |
| Aid..... | | | 0 | 0 |
| Capital improvements..... | | | 0 | 0 |
| TOTAL..... | | | \$95,004.40 | 0 |

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 Michalski

Date Prepared 1-25-19

Phone: (5) 471-6719

| | <u>FY 2019-2020</u> | | <u>FY 2020-2021</u> | |
|----------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| 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:

There is no fiscal impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

| POSITION TITLE | NUMBER OF POSITIONS | | 2019-2020 EXPENDITURES | 2020-2021 EXPENDITURES |
|---------------------------|---------------------|-------|---------------------------|---------------------------|
| | 19-20 | 20-21 | | |
| Benefits..... | | | | |
| Operating..... | | | | |
| Travel..... | | | | |
| Capital Outlay..... | | | | |
| Aid..... | | | | |
| Capital Improvements..... | | | | |
| TOTAL..... | | | \$0 | \$0 |