

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			\$100,000	
CASH FUNDS				
FEDERAL FUNDS	\$600,000		\$100,000	
OTHER FUNDS				
TOTAL FUNDS	\$600,000		\$200,000	

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

This bill appropriates \$600,000 to Program 33 in the Department of Health and Human Services in FY 2023 from the federal Coronavirus State Fiscal Recovery Fund under the American Rescue Plan Act (ARPA) for a contract with a Nebraska-based pediatric trauma center to develop software to streamline coordination of care for children with medically complex conditions enrolled in Medicaid. The bill contains the emergency clause.

There would be ongoing costs for operations and maintenance of the software. The estimated costs based on similar systems is \$200,000 annually. These costs would be paid 50% from federal funds and 50% for General Funds.

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).

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

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

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Date Prepared 2-23-2022

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	<u>FY 2022-2023</u>		<u>FY 2023-2024</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$0	\$0	\$100,000	\$0
CASH FUNDS	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$600,000	\$0	\$100,000	\$0
OTHER FUNDS	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$600,000	\$0	\$200,000	\$0

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

Explanation of Estimate:

LB1076 appropriates \$600,000 from the federal Coronavirus State Fiscal Recovery Fund pursuant to the American Rescue Plan Act (ARPA) to program 033 of the Department of Health and Human Services (DHHS) for SFY2022-23. This funding is for DHHS to contract with a Nebraska-based pediatric trauma center to develop software that will streamline the coordination of care for all children in Nebraska who are enrolled in Medicaid with medically complex conditions. The cost to develop this software may not exceed the \$600,000 amount.

LB1076 does not specifically address ongoing costs associated with use of the software. Based upon the historical costs of other software, we estimate an additional cost of \$200,000 per year to provide contract management, implementation assistance, training, and continuous maintenance and operations activities. This estimate is based upon these activities occurring between DHHS and the contracted entity for the development of the software. The funding split would be \$100,000 general fund and \$100,000 federal fund.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2022-2023 EXPENDITURES	2023-2024 EXPENDITURES
	22-23	23-24		
Benefits.....				
Operating.....			\$600,000	\$200,000
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$600,000	\$200,000