

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	\$2,500,000			
OTHER FUNDS				
TOTAL FUNDS	\$2,500,000		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 2023 from the Coronavirus State Fiscal Recovery Fund to each of the following agencies: the Commission on Indian Affairs, the Commission for the Blind and Visually Impaired, the Commission on African-American Affairs, the Commission for the Deaf and Hard of Hearing and the Commission on Latino-Americans. Each commission is to hire a health equity liaison and work with the Department of Health and Human Services and the University of Nebraska to collect data. Each commission is required to submit a report to the Legislature no later than October 1, 2024, outlining recommendations to address health inequities for the population served by their respective commissions. The bill contains the emergency clause.

The commissions would either contract or hire the health equity liaisons. The appropriations are provided in FY 2023, but for purposes of this fiscal note, it is assumed that the funding would be expended over two fiscal years. There is no fiscal impact to either the Department of Health and Human Services or the University of Nebraska.

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

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	1267	AM:	AGENCY/POLT. SUB: Nebraska Commission on Indian Affairs
REVIEWED BY:	Ann Linneman	DATE:	1-28-2022
		PHONE:	(402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Commission on Indian Affairs' 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.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1267	AM:	AGENCY/POLT. SUB: Nebraska Commission for the Blind and Visually Impaired	
REVIEWED BY:	Ann Linneman	DATE:	1-26-2022 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Commission for the Blind and Visually Impaired's 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.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1267	AM:	AGENCY/POLT. SUB: Nebraska Commission for the Deaf and Hard of Hearing	
REVIEWED BY:	Ann Linneman	DATE:	1-31-2022 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Commission for the Deaf and Hard of Hearing's 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. It should be noted that the total appropriation of \$500,000 is in FY 2022-23.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1267	AM:	AGENCY/POLT. SUB: Nebraska Commission on Latino Americans	
REVIEWED BY:	Ann Linneman	DATE:	1-28-2022 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Commission on Latino Americans' 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. It should be note that the total appropriation of \$500,000 is in FY 2022-23.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1267	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services	
REVIEWED BY:	Ann Linneman	DATE:	2-18-2022 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Department of Health and Human Services' assessment of no 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. It should be noted that the total appropriation of \$500,000 is in FY 2022-23.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1267	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY:	Ann Linneman	DATE:	2-2-2022 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the University of Nebraska's assessment of no fiscal impact.			

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

2022

LB⁽¹⁾ 1267

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Commission on Indian Affairs (76)

Prepared by: ⁽³⁾ Scott Shafer Date Prepared: ⁽⁴⁾ 1-28-2022 Phone: ⁽⁵⁾ 402-471-3494

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CASH FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FEDERAL FUNDS	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FUNDS	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate: It is anticipated that the commission (NCIA) would contract for the services necessary to fulfill the stated purpose of LB 1267, rather than hire temporary employees. Expenditure is based upon initial FY 2022-2023 appropriation of the funds to the commission with the understanding that as part of the agency planning and implementation there is an obligation to notify the legislature by October, 1, 2023 if it does not anticipate utilizing all of the appropriated funds by December 31, 2024.

The contracted services would include contracting with a health equity liaison, but would also include as necessary contracting with other organizations with the necessary capacity and expertise to compile, with oversight by the commission, the legislatively mandated report for submission. It is anticipated the commission oversight of the health liaison as well as of other contractors would impose a significant capacity demand upon the commission with this demand including extra staff hours as well as other additional administrative costs that may be incurred in the implementation, support, oversight and reporting of activities and expenditures related to this legislation.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
N/A			<u>0</u>	<u>0</u>
Benefits.....N/A.....			<u>0</u>	<u>0</u>
Operating.....500,000.....			<u>500,000</u>	<u>0</u>
Travel.....N/A.....			<u>0</u>	<u>0</u>
Capital outlay.....N/A.....			<u>0</u>	<u>0</u>
Aid.....N/A.....			<u>0</u>	<u>0</u>
Capital improvements.....N/A.....			<u>0</u>	<u>0</u>
TOTAL.....500,000.....			<u>0</u>	<u>0</u>

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2022

LB⁽¹⁾ 1267 REVISED

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Commission for the Blind and Visually Impaired

Prepared by: ⁽³⁾ Kat Carroll Date Prepared: ⁽⁴⁾ 01/25/2022 Phone: ⁽⁵⁾ 402-318-1401

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	<u>500,000</u>	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

I estimate that the appropriated funds would be spent over the next two state fiscal years. We may hire a consultant to do the work or some may be used for Administration as allowed by law.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	<u>500,000</u>	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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

2022

LB⁽¹⁾ 1267

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Commission for the Deaf and Hard of Hearing

Prepared by: ⁽³⁾ Jackie Novak/John Wyvill Date Prepared: ⁽⁴⁾ 1/28/22 Phone: ⁽⁵⁾ 402-471-3593

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS ²	<u>250,000</u>	_____	<u>250,000</u>	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

Funds were calculated based off of current employees ratios and actual costs

The cost associated with this fiscal note is 1 FTE for the life of funding and contractual services to implement LB1267 for provisions that applies to our agency. Also, to carry out the duties of the liaison position. Cost include salary, fringe, office, equipment, supplies, and provisions for contractual services as needed. At the time of submission State Personnel information was not available to the NCDHH which may require adjustment to this note.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Health Equality Liaison	<u>1</u>	<u>1</u>	_____	_____
Benefits.....	_____	_____	<u>110,000</u>	<u>110,000</u>
Operating.....	_____	_____	<u>131,300</u>	<u>131,300</u>
Travel.....	_____	_____	<u>8,700</u>	<u>8,700</u>
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	<u>250,000</u>	<u>250,000</u>

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

2022

LB⁽¹⁾ 1267 REVISION

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Commission on Latino Americans

Prepared by: ⁽³⁾ Yesenia Peck (Chair) Date Prepared: ⁽⁴⁾ Jan 25, 2022 Phone: ⁽⁵⁾ 402-471-2791

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	0	0	0	0
CASH FUNDS	0	0	0	0
FEDERAL FUNDS	250,000.00		250,000.00	
OTHER FUNDS	0	0	0	0
TOTAL FUNDS	250,000.00		250,000.00	

Explanation of Estimate:

As specified by Section 2 of the Bill, the Commission on Latino-Americans shall employ or contract with a health equity liaison to serve as a liaison between patients, hospitals, the Department of Health and Human Services, and other stakeholders to help identify and address health disparities for the population served by the commission. The contact will be with a consulting firm that will provide the liaison services. The consulting firm will provide the salary, benefits, travel expenses, therefore reducing the accounting burden to the Commission on Latino American affairs. The Commission has only three staff members and no dedicated accounting department.

The Commission has partnerships with stakeholders in the cities of Omaha, Lincoln, South Sioux City, Norfolk, Madison, Columbus, Schuyler, Hastings, Grand Island, Lexington, North Platte, Scottsbluff, and the Hispanic Chamber of Commerce Foundation. We anticipate several monthly trips by both, the liaison, and the commission staff to each of these localities in the course of two years. Travel expenses for both, liaison and Commission staff are estimated at \$59557.98.

As Section 2 of the Bill also specifies, The Commission on Latino American Affairs shall work with the department, the University of Nebraska, and other organizations to collect data and submit a report electronically to the Legislature no later than October 1, 2024, outlining recommendations to address health inequities for the population served by the commission. For purposes of this requirement, the Commission shall contract with the University of Nebraska Minority Health Initiative to draft a statistically significant survey, analyze the data in conjunction with the Nebraska Department of Health and Human Services, write a report and submit it electronically to the Legislature no later than October 1, 2024, outlining recommendations to address health inequities for the population served by the commission. The cost of the contract for survey drafting, data analysis and report is calculated at \$115,000.00. In addition, the Commission will incur in administrative expenses estimated at \$12,000.00 yearly.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2022-23	2023-24
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Health Equity Liaison	1.0	1.0	60,000	60,000
Consulting	1.0	1.0	30,000	30,000
Benefits.....			18,000	18,000
Operating.....			112,221.01	112,221.01
Travel.....			29,778.99	29,778.99
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			250,000.00	250,000.00

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 1-21-2022

Phone: (5) 471-6719

	<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				
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		2022-2023 EXPENDITURES	2023-2024 EXPENDITURES
		22-23	23-24		
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$0	\$0

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

LB ⁽¹⁾ 1267 Appropriate federal funds for health equity liaisons for various state commissions

FISCAL NOTE

State Agency OR Political Subdivision Name:⁽²⁾ University of Nebraska System

Prepared by:⁽³⁾ Chris Kabourek Date Prepared:⁽⁴⁾ 02/01/2022 Phone:⁽⁵⁾ (402) 472-7102

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2022-23		FY 2023-24	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	0.00	0.00	0.00	0.00
CASH FUNDS	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL FUNDS	0.00	0.00	0.00	0.00

Explanation of Estimate:

No anticipated fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2022-23	2023-24
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
	0	0		
	0	0		
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				