

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2024-25		FY 2025-26	
	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 states legislative intent to appropriate \$900,000 in FY24 and \$900,000 in FY25 from the General Fund to Program 514 Health Aid in the Department of Health and Human Services (DHHS) for evidence-based early intervention nurse home visitation programs. This increased appropriation would make Nebraska eligible for newly authorized matching funds for Maternal, Infant, and Early Childhood Home Visiting (MIECHV), a federally funded program in Federal Fiscal Year 2024, 2025, and 2026.

Federal Fiscal Year beginning October 1	Current State Fund (General Funds)	New State Funds (General Funds)	Total State Funding to meet Required Match	Federal Base Grant	Federal Matching Grant	Total Federal Funds if State Match is met	Total funding for Home Visiting with LB 1124
FFY22	1,100,000		N/A	1,252,000	N/A	1,252,000	2,352,000
FFY23	1,100,000		N/A	1,733,000	N/A	1,733,000	2,833,000
FFY24	1,100,000	900,000	1,504,897	1,686,000	733,000	2,419,000	4,419,000
FFY25	1,100,000	900,000	1,629,897	1,686,000	1,106,000	2,792,000	4,792,000
FFY26	1,100,000	900,000	1,813,897	1,686,000	1,659,000	3,345,000	5,345,000
FFY27*	1,100,000	900,000	2,109,897*	1,686,000	2,546,000*	4,232,000*	3,686,000

*Indicates year in which Federal Matching Grant is forfeited due to insufficient state fund contribution

The Department of Health and Human Services indicates needing a new Federal Aid Administrator II starting in October 2024. It is not apparent that the workload associated with securing the new MIECHV matching grant is sufficient to justify a new position. It is reasonable to assume increased workload of 40 to 80 work hours per year which can be absorbed within the current appropriation of Program 33, Administration.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	1124	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	2-8-2024
PHONE:	(402) 471-4180		
COMMENTS: Concur with the Nebraska Department of Health & Human Services' assessment of fiscal impact.			
<u>Technical Note:</u> The current appropriation language is not sufficient to create an appropriation. The fiscal impact assessment assumes an accompanying A-bill articulating appropriation in accordance with §49-804.			

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 2-7-2024

Phone: (5) 471-6719

	<u>FY 2024-2025</u>		<u>FY 2025-2026</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$983,699		\$987,884	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$983,699	\$0	\$987,884	\$0

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

Explanation of Estimate:

If an associated "A" Bill for LB 1124 is passed to appropriate the funds, \$900,000 would be added to the existing General Fund appropriation to Program 514 - Health Aid for the current fiscal year and \$900,000 would be added to the General Fund appropriation to Program 514 - Health Aid for FY2024-2025.

The appropriation would be used to support the existing evidence-based early intervention home visiting program. There is a potential to claim an additional 300% in Federal matching funds for the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program for each additional State dollar spent. The amount would be subject to Federal funding availability and state-specific ceiling limits.

Should the Department of Health and Human Services (DHHS) be appropriated these additional General Funds that can be used to seek new Federal matching funds, DHHS would require an additional 1.0 FTE Federal Aid Administrator II to be funded under Program 033 – Administration.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

	POSITION TITLE	NUMBER OF POSITIONS		2024-2025	2025-2026
		24-25	25-26	EXPENDITURES	EXPENDITURES
K19612	Federal Aid Administrator II	0.75	1.0	\$48,934	\$51,381
Benefits.....					
				\$17,127	\$17,983
Operating.....					
				\$17,638	\$18,520
Travel.....					
Capital Outlay.....					
Aid.....					
				\$900,000	\$900,000
Capital Improvements.....					
TOTAL.....				\$983,699	\$987,884