

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	See below		See below	
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 \$2,500,000 from the General Fund in FY24 to the Department of Health and Human Services (DHHS) for the purposes of creating a program to award grants to nonprofit organizations for regional or local capacity and food security to decrease Nebraska’s reliance on national supply chains, support local businesses, create local and regional economic resilience, encourage healthy eating habits, reduce food deserts, and support partnerships between local businesses and producers meeting the greatest needs statewide in the most efficient and sustainable manner.

DHHS indicates the cost to administer such a grant program are associated with personnel needs to develop an application process, guidance for organizations, billing documents, report forms and agreements. A Program Coordinator and a Program Specialist would be needed on a full-time basis in FY24 and part-time in FY25. Other DHHS staff would contribute time to support the program. The total cost for administration is \$162,706 in FY24 and \$85,421 in FY25.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE				
LB:	661	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services	
REVIEWED BY:	Ann Linneman	DATE:	2-9-2023	PHONE: (402) 471-4180
COMMENTS: The Nebraska Department of Health and Human Services’ analysis and estimate of fiscal impact to the department appears reasonable.				
Technical Note: 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 2-9-2023

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	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$2,414,579	\$0	\$85,421	\$0
CASH FUNDS	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0
OTHER FUNDS	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$2,414,579	\$0	\$85,421	\$0

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

Explanation of Estimate:

LB 661 would appropriate \$2.5 million to the Department of Health and Human Services that Child and Family Services (CFS) would use for the purpose of creating a program to award grants to nonprofit organizations for food security.

CFS will need to develop an application process, guidance for organizations, billing documents, report forms, and agreements. Additionally, staff must conduct monitoring, complete billing, and provide technical assistance and training through the life of the funds. In FY 2024-2025 staff will be used to finalize all invoices and evaluate the program. A full-time Program Coordinator and a full-time Program Specialist will be needed to administer these responsibilities.

An indeterminable amount of time will be needed from the procurement and accounting staff to establish agreements and provide the funds to organizations, respectively. The Department anticipates being able to absorb these costs within current staffing. Should the work required become significant, additional FTEs could be needed.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2023-2024	2024-2025
		23-24	24-25	EXPENDITURES	EXPENDITURES
	Program Coordinator	1.0	0.5	\$52,129	\$27,368
	Program Specialist	1.0	0.5	\$48,493	\$25,459

Benefits.....	\$35,218	\$18,489
Operating.....	\$26,866	\$14,105
Travel.....	\$0	\$0
Capital Outlay.....	\$0	\$0
Aid.....	\$2,251,873	\$0
Capital Improvements.....	\$0	\$0
TOTAL.....	\$2,414,579	\$85,421