

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below		See Below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

LB593 appropriates \$250,000 General Funds to the Board of Regents for the University of Nebraska Medical Center to study current health data systems available to the State and make recommendations about health data systems that are currently unavailable that would be beneficial to the State.

The Department of Health and Human Services and the Department of Insurance are to cooperate with the study.

The Department of Health and Human Services indicates the need for two .5 FTE's for 6 months at a cost of \$89,397 (\$69,557 GF; \$19,840 FF). The two half-time positions for 6 months appears reasonable. Operating costs appear high.

The Department of Insurance indicates no fiscal impact.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 593	AM:	AGENCY/POLT. SUB: Dept. of Health and Human Services	
REVIEWED BY: Gary Bush		DATE: 2/27/15	PHONE: 471-4161
COMMENTS: The agency's estimate of costs to provide services to the University of Nebraska Medical Center for the study described in the bill appears to be reasonable given the assumptions used by the agency.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 593	AM:	AGENCY/POLT. SUB: Dept. of Insurance	
REVIEWED BY: Gary Bush		DATE: 1/30/15	PHONE: 471-4161
COMMENTS: Concur.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 593	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Gary Bush		DATE: 1/30/15	PHONE: 471-4161
COMMENTS: Agree the bill appropriates \$250,000 to the University of Nebraska for a study. However, the appropriation is not valid as a program is not stated.			

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 Mason

Date Prepared:(4) 2-26-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$69,557			
CASH FUNDS				
FEDERAL FUNDS	\$19,840			
OTHER FUNDS				
TOTAL FUNDS	\$89,397	\$0	\$0	\$0

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

Explanation of Estimate:

To appropriate \$250,000 to the University of Nebraska Medical Center (UNMC) to study current health data systems available to the State of Nebraska and make recommendations about health data systems that are currently unavailable that would be beneficial to the state for purposes of increasing efficiency and effectiveness of public health care dollars spent in the state. Findings shall be reported electronically to the Nebraska Legislature no later than December 1, 2015.

The Division of Public Health would need to hire a full time Data Coordinator for 6 months (based on the timeline given to complete the study) if it is necessary to investigate and collect information on the current data sets/systems for assessment by UNMC at a cost of \$49,718 GF in SFY16.

The Division of Medicaid and Long-Term Care would require a Statistical Analyst II for 6 months to cooperate and connect with UNMC as the study is completed at a cost of \$39,679 total funds (\$19,839 GF, \$19,840 FF) for 6 months in SFY16.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2015-2016	2016-2017	
	POSITION TITLE	15-16	16-17	EXPENDITURES	EXPENDITURES
V03260 Health Data Coordinator		.50		\$26,115	
Statistical Analyst II		.50		\$20,148	
Benefits.....				\$14,884	
Operating.....				\$28,250	
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$89,397	\$0

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

2015

LB⁽¹⁾ 593

FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Department of Insurance

Prepared by: (3) Robert M. Bell Date Prepared: (4) 1/27/2015 Phone: (5) 402-471-4650

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

No fiscal impact on the Department of Insurance.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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

2015

LB⁽¹⁾ 593

**FISCAL
NOTE**

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 29, 2015 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>250,000</u>	<u>250,000</u>	<u> </u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u><u>250,000</u></u>	<u><u>250,000</u></u>	<u><u> </u></u>	<u><u> </u></u>

Explanation of Estimate

LB 593 would appropriate \$250,000 from the General Fund for FY15-16 to the University of Nebraska Medical Center to study current health data systems available to the State of Nebraska and make recommendation about health data systems that are currently unavailable that would be beneficial to the State for purposes of increasing efficiency and effectiveness of public health care dollars in the State.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Principle Investigator (Assoc. Prof)	<u>0.25</u>	<u> </u>	<u>33,552</u>	<u> </u>
Co-Investigators	<u>0.57</u>	<u> </u>	<u>63,425</u>	<u> </u>
Research Assistant	<u>1.00</u>	<u> </u>	<u>46,762</u>	<u> </u>
Accountant	<u>0.05</u>	<u> </u>	<u>2,458</u>	<u> </u>
Administrative Staff	<u>0.05</u>	<u> </u>	<u>1,750</u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Benefits.....	<u> </u>	<u> </u>	<u>36,987</u>	<u> </u>
Operating...(Inc.Consultants).....	<u> </u>	<u> </u>	<u>65,066</u>	<u> </u>
Travel.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital outlay.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Aid.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital improvements.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL.....	<u> </u>	<u> </u>	<u>250,000</u>	<u> </u>