

BY: Clinton Verner
 DATE PREPARED: January 21, 2021
 PHONE: 402-471-0056

LB 148

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2021-22		FY 2022-23	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
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.

LB148 would transfer certain environmental safety programs from Health and Human Services (DHHS) to Department of Environment and Energy (DEE). The programs being transferred would be the monitoring and inspection of swimming pools to ensure compliance with sanitation and safety-design standards, the monitoring and inspection of recreational camps, and the monitoring and inspection of mobile home parks. LB148 would create two new cash funds from which fees related to inspections would be credited, the Engineering Plan Review Cash Fund and the Environmental Safety Cash Fund. Two other cash funds, the Water Well Standards and Contractor's Licensing Fund and the Safe Drinking Water Act Cash Fund would be modified to remit to NDEE rather than DHHS. Department of Energy and Environment estimates an increase in expenditures from the General Fund, cash funds, and federal funds. DHHS estimates a corresponding decrease in expenditures from the same sources in the same amounts. Department of Natural Resources, Department of Administrative Services, and State Fire Marshal Agency estimate no impact on their agencies. We concur. No fiscal impact.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 148	AM:	AGENCY/POLT. SUB: Department of Environment & Energy	
REVIEWED BY: Claire Oglesby		DATE: 1/21/2021	PHONE: (402) 471-4174
COMMENTS: No disagreement with the Department of Environment & Energy's estimate of Fiscal Impact to the Agency from LB 149.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 148	AM:	AGENCY/POLT. SUB: Department of Natural Resources	
REVIEWED BY: Claire Oglesby		DATE: 1/20/21	PHONE: (402) 471-4174
COMMENTS: Concur with DNR's statement that there is no fiscal impact to the Agency.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 148	AM:	AGENCY/POLT. SUB: Department of Administrative Services – State Accounting	
REVIEWED BY: Claire Oglesby		DATE: 1/20/21	PHONE: (402) 471-4174
COMMENTS: Concur with DAS' statement that there is no fiscal impact to the agency.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 148	AM:	AGENCY/POLT. SUB: State Fire Marshall	
REVIEWED BY: Claire Oglesby		DATE: 1/15/2021	PHONE: (402) 471-4174
COMMENTS: Concur with the agency's statement that there is no fiscal impact to the Agency.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

LB: 148 AM: AGENCY/POLT. SUB: Department of Health and Human Services

REVIEWED BY: Claire Oglesby DATE: 1/21/2021 PHONE: (402) 471-4174

COMMENTS: No disagreement with DHHS estimate of Fiscal Impact to the Agency from LB 149. DHHS estimates are consistent with those of DEE for LB 149.

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

2021

LB⁽¹⁾ 148

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Environment and Energy (084)

Prepared by: ⁽³⁾ Dennis Burling Date Prepared: ⁽⁴⁾ 01/19/2021 Phone: ⁽⁵⁾ 402-471-4214

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$1,059,744	\$1,059,744	\$1,059,744	\$1,059,744
CASH FUNDS	\$1,206,991	\$1,206,991	\$1,206,991	\$1,206,991
FEDERAL FUNDS	\$2,111,271	\$2,111,271	\$2,111,271	\$2,111,271
OTHER FUNDS				
TOTAL FUNDS	\$4,378,006	\$4,378,006	\$4,378,006	\$4,378,006

Explanation of Estimate:

LB148 moves four programs into the newly created Environmental Safety Act under NDEE. There should be no change to the programs with the move from one agency to the other.

It also moves responsibility for Nebraska Safe Drinking Water Act and the Water Well Standards and Contractors' Practice Act from DHHS to NDEE. If the bill passes, effective July 1, 2021, all personnel in the existing four DHHS programs

- Swimming pools,
- Recreational camps,
- Mobile home parks,
- Private water supply and/or private sewage home loan inspection, and

all personnel working in the Nebraska Safe Drinking Water Act and the Water Well Standards and Contractors' Practice Act will move from DHHS to NDEE. Currently, there are 47 FTEs supporting these programs and Acts, which will be moved to NDEE.

General Funds, cash funds, and federal funds are used for these programs and Acts. There is no anticipated cost to the General Fund or the budget of the State of Nebraska. DHHS budget for the impacted programs and Acts will be transferred to NDEE. Increased expenditures and revenue by NDEE will be offset by the reduced expenditures and revenues by DHHS. NDEE anticipates it will be able to run the programs within the same budgeted amounts as DHHS. The PSL and other equipment as well as the budget would transfer from DHHS to DEE.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
FTE's (see attached table)	47	47	\$2,406,023	\$2,406,023
Benefits.....			\$911,357	\$911,357
Operating.....			\$1,016,821	\$1,016,821
Travel.....			\$42,505	\$42,505
Capital outlay.....			\$1,300	\$1,300
Aid.....				
Capital improvements.....				
TOTAL.....			\$4,378,006	\$4,378,006

Personnel: MOA Programs

Job Code	Position Description	FTE
K09123	Administrative Assistant III	1.0
G78801	DHHS Administrator I	1.0
A45240	Drinking Water Prog Specialist	7.0
V55515	Env Engineer Section Supervisor	1.0
E45150	Environmental Assistance Coordinator	1.0
E55512	Environmental Engineer II	3.0
E55513	Environmental Engineer III	3.0
X62351	Environmental Health Scientist I	5.0
X62353	Environmental Health Scientist III	1.0
E45132	Environmental Quality Program Specialist	1.0
X62360	Health Food Service Evaluation Officer	1.0
V74242	Health Program Manager II	3.0
A07081	IT Business System Analyst	1.0
S01412	Secretary II	1.0
S01841	Staff Assistant I	2.0
S01842	Staff Assistant II	4.0
E45310	Water Supply Specialist	1.0
E45310	Water Supply Specialist	10.0
	TOTAL FTE – MOA PROGRAMS	47.0

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

Prepared by: ⁽³⁾ Ron Theis Date Prepared: ⁽⁴⁾ Jan. 12, 2021 Phone: ⁽⁵⁾ 402 471 0577

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	0	0	0	0
CASH FUNDS	0	0	0	0
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	0

Explanation of Estimate:

The bill has no impact upon agency budget or operating costs.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
			0	0
			0	0
Benefits.....			0	0
Operating.....			0	0
Travel.....			0	0
Capital outlay.....			0	0
Aid.....			0	0
Capital improvements.....			0	0
TOTAL.....			0	0

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

2021

LB⁽¹⁾ 148

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services (DAS) – State Accounting

Prepared by: ⁽³⁾ Philip Olsen Date Prepared: ⁽⁴⁾ January 12, 2021 Phone: ⁽⁵⁾ 402-471-0600

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
REVOLVING FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate:

LB 148 would transfer powers and duties from the Department of Health & Human Services (DHHS) to the Department of Environment and Energy (DEE) relating to testing of water samples, issuance of licenses and permits, fees, water well contractors, recreation camps, swimming pools, mobile home parks, and drinking water.

The Department of Administrative Services (DAS) – State Accounting would assist with the creation of two funds, the *Engineering Plan Review Cash Fund* and the *Environmental Safety Cash Fund*. DAS would also assist in modifying two other funds, the *Water Well Standards and Contractors’ Licensing Fund* and the *Safe Drinking Water Act Cash Fund*.

DAS – Materiel Division and DAS – State Personnel Division would work with DHHS and DEE to transition employees to the new agency in the systems of record as well as transferring all items of property to DHHS. These tasks can be complete utilizing existing staff and established processes.

There is no fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>21-23</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.

2021

LB⁽¹⁾ 148

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ State Fire Marshal Agency

Prepared by: ⁽³⁾ Deb Hostetler Date Prepared: ⁽⁴⁾ 1/15/2021 Phone: ⁽⁵⁾ (402) 471-9479

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</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

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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 Michalski

Date Prepared 1-21-2021

Phone: (5) 471-6719

	<u>FY 2021-2022</u>		<u>FY 2022-2023</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	(\$1,059,744)	(\$1,059,744)	(\$1,059,744)	(\$1,059,744)
CASH FUNDS	(\$1,206,991)	(\$1,206,991)	(\$1,206,991)	(\$1,206,991)
FEDERAL FUNDS	(\$2,111,271)	(\$2,111,271)	(\$2,111,271)	(\$2,111,271)
OTHER FUNDS				
TOTAL FUNDS	(\$4,378,006)	(\$4,378,006)	(\$4,378,006)	(\$4,378,006)

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

LB148 moves four environmentally related programs from the Nebraska Department of Health and Human Services (DHHS) into the newly created Environmental Safety Act under the Nebraska Department of Environment and Energy (NDEE). There should be no change to the programs with the move from one agency to the other.

It also moves responsibility for Nebraska Safe Drinking Water Act and the Water Well Standards and Contractors' Practice Act from DHHS to NDEE. If the bill passes, effective July 1, 2021, all personnel in the existing four DHHS programs

- Swimming pools,
- Recreational camps,
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all personnel working in the Nebraska Safe Drinking Water Act and the Water Well Standards and Contractors' Practice Act will move from DHHS to NDEE. Currently, there are 47 FTEs supporting these programs and Acts, which will be moved to NDEE.

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PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2021-2022	2022-2023
	21-22	22-23	EXPENDITURES	EXPENDITURES
Position titles and FTEs are per attached list.	(47.0)	(47.0)	(\$2,406,023)	(\$2,406,023)

Benefits.....		(\$911,357)	(\$911,357)
Operating.....		(\$1,016,821)	(\$1,016,821)
Travel.....		(\$42,505)	(\$42,505)
Capital Outlay.....		(\$1,300)	(\$1,300)
Aid.....			
Capital Improvements.....			
TOTAL.....		(\$4,378,006)	(\$4,378,006)

Personnel: MOA Programs

Job Code	Position Description	FTE
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