

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	0 – 140,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	0 – 140,000			

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

LB 583 requires the Governor to appoint one additional member to the Climate Assessment Response Committee. The new member shall come from the High Plains Regional Climate Center in the School of Natural Resources of the University of Nebraska-Lincoln. New duties are laid out for the Committee, including issuance of a long-term strategic report on September 1, 2014.

The Department of Agriculture currently assumes the role of lead agency on behalf of the Governor. The bill’s provisions call for additional duties of holding stakeholder meetings and coordinating the preparation of a long-term strategic report.

According to the Department of Agriculture, the new duties would require a level of expertise they do not currently possess. For this reason, they would contract with the University of Nebraska to facilitate four stakeholder meetings across the state to utilize University faculty and technical staff to research and provide additional information determined necessary for the report. The Department of Agriculture estimates costs within the contract to include \$114,000 for a full time professional/technical staff person assigned to the project for one year, \$22,000 for meeting costs, materials, and supplied and \$4,000 for added travel costs, meeting notification, and printing costs.

The costs attributed to the bill’s provisions by the Department of Agriculture appear to be excessive. The bill does not call for four state-wide meetings. If this route is selected, such meetings could presumably be held via video conference, saving a significant portion of the \$26,000 identified beyond the cost of a contractual position. In addition, having a full-time contract position at a cost of \$114,000 for one year in order to coordinate and produce a single report appears to be more costly than necessary. This may, in fact, be the annual cost charged by the University for such services; however a full year of such service may not be necessary.

Clearly, the additional requirements imposed by LB 583 will have some costs. The true amount will be determined by the actual number of meetings and length of term for a contracted staff member.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: LB 583	AM:	AGENCY/POLT. SUB: Department of Agriculture (018)	
REVIEWED BY: Joe Wilcox	DATE: February 22 nd , 2013	PHONE: (402) 471-4178	
COMMENTS: The Nebraska Department of Agriculture estimates a total fiscal impact to the agency from LB 583 of \$140,000 General Funds. The agency indicates under this bill, the Office of the Governor is the lead agency relative to the Climate Assessment Response Committee; however, the Department of Agriculture currently assumes this role on behalf of the Governor. The agency fiscal note is based on the additional duties under this bill to hold stake holder meetings and coordinate the preparation of a long-term strategic report. The Department of Agriculture anticipates contracting with the University of Nebraska in FY 2013-14 to facilitate four stakeholder meetings across the state at Research and Extension Centers and to utilize University faculty and technical staff to report what is currently available through the High Plains Regional Climate Center and to research and provide additional information determined necessary for the report. The fiscal note includes contracting for a full time professional/technical staff person assigned to the project for one year, under guidance of a faculty coordinator at the University. The agency fiscal note appears reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 583	AM:	AGENCY/POLT. SUB: Governor Office – Agency 007
REVIEWED BY: David Spatz	DATE: January 29, 2013	PHONE: 471-4179
COMMENTS: Concur, no fiscal impact to the agency.		

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: LB 583	AM:	AGENCY/POLT. SUB: University of Nebraska (051)
REVIEWED BY: Joe Wilcox	DATE: February 22 nd , 2013	PHONE: (402) 471-4178
COMMENTS: The University of Nebraska fiscal note on LB 583 indicates “No Measurable Fiscal Impact to the University” from the bill, might normally equate to No Fiscal Impact on the University. However, in the fiscal note on LB 583 from the Department of Agriculture (Agency 18), the Department of Agriculture indicates it anticipates contracting with the University in FY 2013-14 to facilitate four stakeholder meetings across the state at Research and Extension Centers and to utilize University faculty and technical staff to report what is currently available through the High Plains Regional Climate Center and to research and provide additional information determined necessary for the report. The fiscal note from Ag includes a full time professional/technical staff person assigned to the project for one year, under guidance of a faculty coordinator at the University. The total fiscal note from the Department of Agriculture is \$140,000 which would be contracted through the University.		

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2013

LB⁽¹⁾ 583 FISCAL NOTE

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

Prepared by: ⁽³⁾ Robert Storant Date Prepared: ⁽⁴⁾ 02/22/13 Phone: ⁽⁵⁾ 402-471-6821

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>140,000</u>	<u> </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>140,000</u>	<u> </u>	<u> </u>	<u> </u>

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

Explanation of Estimate:

LB 583 changes the provisions relating to membership on the Climate Assessment Response Committee. The High Plains Regional Climate Center in the School of Natural Resources of the University shall now be a part of the committee. The committee shall provide the Governor and other interested persons with information and research on impacts of climate change and attempt to anticipate the unintended consequences of climate adaptation and mitigation. A long-term strategic report shall be prepared per the requirements set out in section 2 (10) and presented to the Governor and the Legislature on September 1, 2014.

Current law and under this bill, the Office of the Governor is the lead agency; however, the Department of Agriculture currently assumes this role on behalf of the governor. The fiscal note is based on the additional duties under this bill to hold stake holder meetings and coordinate the preparation of a long-term strategic report. It is uncertain on the timing of when expenses will be incurred so the appropriation request is for the first year, with any unused appropriation from FY 2013-14 carried over to FY 2014-15 to complete the report.

The fiscal note is based on the department contracting with the University of Nebraska to facilitate four stakeholder meetings across the state at Research and Extension Centers and to utilize University faculty and technical staff to research and provide additional information determined necessary for the report as department staff would not have the expertise to independently complete these tasks. The fiscal note includes, under contract, a full time professional/technical staff person assigned to the project for one year, under guidance of a faculty coordinator at an estimated cost of \$114,000. In addition there will be travel cost for the stakeholder meetings, meeting costs, materials and supplies, and facility and administrative costs of approximately \$22,000. The Department would have added travel, meeting notification, and printing cost of approximately \$4,000. The department would absorb the cost of staff time to coordinate with contracted university officials.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....			138,000	
Travel.....			2,000	
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			140,000	

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2013

LB⁽¹⁾ 583 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Governor (Agency 07)

Prepared by: (3) Lauren Kintner Date Prepared: (4) January 28, 2013 Phone: (5) 471-2414

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

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

Explanation of Estimate:

Section 1 of the bill would require the Governor to appoint one additional member to the Climate Assessment Response Committee. There is no fiscal impact to Agency 07.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</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.

2013

LB⁽¹⁾ 583 FISCAL NOTE

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ Feb 18, 2013 Phone: ⁽⁵⁾ 402-472-2191

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

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

Explanation of Estimate:

The bill adds a member from the High Plains Regional Climate Center in the School of Natural Resources of the University of Nebraska-Lincoln to the Climate Assessment Response Committee. There is no measurable fiscal impact to the University.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14 EXPENDITURES</u>	<u>2014-15 EXPENDITURES</u>
	<u>13-14</u>	<u>14-15</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>