

Revised to reflect amendments adopted through 4/26/11.

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	See below	See below	Up to \$1,014,288	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS			Up to \$1,014,288	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 549 creates the Nebraska Youth Conservation Program to provide at-risk youth with summer employment opportunities at areas run by the Game and Parks Commission. The Game and Parks Commission is charged with the responsibility to administer the program but may contract with experienced service providers or the Department of Labor as appropriate. Duties will include the application process, identification of the projects participants will work on, supervision, payment of at least the minimum wage to participants, travel arrangements, etc.

A one-time transfer of \$994,400 from the State Settlement Cash Fund to the newly created Nebraska Youth Conservation Program Fund will provide initial funding for the program. A source of on-going funding once the transferred money is spent is not specifically identified. If the intent is for the program to be on-going a General Fund appropriation will be necessary in the absence of additional transfers or the use of an alternative funding source. The Commission has provided an estimate of investment interest that will be earned on the transferred money of \$19,888 in FY12-13. However, based on the transfer occurring yet this fiscal year due to the emergency clause it appears that the investment income should be shown in FY11-12. The bill also eliminates the authority to transfer money from the State Settlement Cash Fund to the General Fund.

Based on the money available (\$1,014,288 including interest earned), the Game and Parks Commission envisions the establishment of 22 to 30 eight person crews spread around the state which equates to the employment of 176 to 240 youth. Each crew would have one Crew Leader and the program would have one overall Program Coordinator. The Commission factors in costs to rent vans for transportation of the youth as well as the purchase of tools, protective clothing, sunscreen, project supplies and other necessary items. Their estimate does not include the provision of lodging. Implementation costs are shown in FY12-13 because the Commission anticipates needing the additional time to work out the details to establish the program.

The Commission's estimates are based on maximizing the number of participants in the shortest time-frame and paints a picture of what ongoing costs would be at this level of participation. If this funding is one-time in nature the program could be scaled back to spread the available funding over more than one year. There is no basis to disagree with the Commission's estimates. Please see the Game and Parks Commission's fiscal note for additional assumptions.