

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS		1,139,838		1,243,460
FEDERAL FUNDS				
OTHER FUNDS		300,000		300,000
TOTAL FUNDS		1,439,838		1,543,460

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

LB761 establishes a \$0.50 fee that is to be paid in addition to the other registration fees for motor vehicles and trailers. County treasurers would be required to collect the fee and remit it to the State Treasurer for credit to the University of Nebraska Medical Center (UNMC) Simulation in Motion-Nebraska Fund (which is also created by the bill).

The Simulation in Motion-Nebraska Fund is to be used to carry out the Simulation In Motion (SIM) Program by UNMC. This includes training first responders, out-of-hospital emergency care providers, and critical-access-hospital staff in rural areas. Additionally, any money in the fund not used to defray the annual operating expenses must be used to establish a subaccount to fund expenses related to the depreciation of the equipment used in the SIM program.

Revenue:

- The number of motor vehicles and trailers registered in the state of Nebraska during FY19 that were not exempt from paying the registration fees was 2,486,921. Based on this number, the newly created fund would see estimated revenue in the amount of \$1,243,460 annually. With the bill having an operative date of August 1, 2020, revenue for FY21 would be \$1,139,838 (11/12ths of annual amount)
- The University has provided a fiscal note (see attached) indicating that \$300,000 in funding secured by the University of Nebraska Foundation will be made available to assist in administering the program. The provisions of the bill do not include language to require a match of any sort.
- The University has projected \$1,200,000 in annual revenue from the additional fee.

Expenditures:

- The University has indicated (see attached) expenditures for SIM the program that will mirror revenue while offering the SIM program at no cost. There is no basis to disagree with their assessment.

The Department of Motor Vehicles provided a fiscal note (see attached) indicating there would be programming costs associated with updating their Vehicle and Title Registration System, but that it could be absorbed within their existing appropriation.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 761	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Lucas Martin	DATE: 1/23/2020	PHONE: (402) 471-4181	
COMMENTS: No basis to disagree with the revenue impact indicated by the University of Nebraska.			
The Simulation in Motion program, and the positions attributed to the program, were previously supported by a \$5.5 million grant from the Leona M. and Harry B. Helmsley Charitable Trust. LB 761 proposes to raise an extra fifty cents on motor vehicle registration fees, and utilize \$300,000 in University of Nebraska Foundation dollars to maintain the Simulation in Motion program.			

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2020

LB⁽¹⁾ 761

FISCAL NOTE

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

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 15, 2020 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
FEDERAL FUNDS				
OTHER FUNDS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
TOTAL FUNDS	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

Explanation of Estimate:

Simulation in Motion-Nebraska (SIM-NE) originated as a grant-funded UNMC program supported by a \$5.5 million grant from The Leona M. and Harry B. Helmsley Charitable Trust. The mission was to enhance the quality and accessibility of emergency medical education to rural/frontier areas by delivering high-quality, technologically advanced simulation training to emergency medical care providers across the State. Grant guidelines stipulated that training be provided at no cost to the participant or the agency/facility for the life of the grant, which ended May 2019.

If LB761 is passed an estimated \$1.2 million will be generated for the program annually. Other funds included in the fiscal note are from funds raised by the University of Nebraska Foundation. The combination of State and private funds will allow the training to continue to be offered at no cost.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
SIM-NE Field Trainers	<u>3.5</u>	<u>3.5</u>	<u>154,500</u>	<u>154,500</u>
Lead SIM-NE Field Trainers	<u>3.0</u>	<u>3.0</u>	<u>170,980</u>	<u>170,980</u>
SIM-NE Program Associate	<u>1.0</u>	<u>1.0</u>	<u>52,530</u>	<u>52,530</u>
SIM-NE Asst. Program Mgrs.	<u>2.0</u>	<u>2.0</u>	<u>142,140</u>	<u>142,140</u>
SIM-NE Program Manager	<u>1.0</u>	<u>1.0</u>	<u>94,760</u>	<u>94,760</u>
Benefits.....			<u>166,025</u>	<u>166,025</u>
Operating.....			<u>209,300</u>	<u>209,300</u>
Travel.....			<u>24,885</u>	<u>24,885</u>
Capital outlay.../Depreciation.....			<u>484,880</u>	<u>484,800</u>
Aid.....				
Capital improvements.....				
TOTAL.....			<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

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2020

LB⁽¹⁾ 761

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Motor Vehicles

Prepared by: ⁽³⁾ Bart Moore Date Prepared: ⁽⁴⁾ January 17, 2020 Phone: ⁽⁵⁾ 402-471-3902

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</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:

The bill will require programming and testing. We estimate this will require 40 hours of DMV staff time that will be absorbed within existing appropriation.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____