PREPARED BY: DATE PREPARED: PHONE: Sandy Sostad January 27, 2014 471-0054

LB 729

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)							
	FY 201	4-15	FY 2015-16				
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE			
GENERAL FUNDS	\$8,520		\$8,520				
CASH FUNDS							
FEDERAL FUNDS							
OTHER FUNDS							
TOTAL FUNDS	\$8,520		\$8,520				

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

LB 729 creates the Task Force on Expanded Learning Opportunities for School-Age Youth. The task force consists of 23 members and is responsible for the review of existing state and local programs and policies on expanded learning opportunities. Co-chairpersons of the task force include two members of the Legislature, a member of the State Board of Education, and, a member of Board of Regents of the University of Nebraska. Other members of the task force include representatives of state agencies, the University of Nebraska at Omaha, and other organizations with an interest in education.

The bill requires the task force to make recommendations to the Legislature and the State Department of Education (NDE) on model approaches and prepare an annual progress report. The task force terminates on June 30, 2016.

The bill requires NDE, the Nebraska Commission on Law Enforcement and Criminal Justice, the Division of Children and Family Services of the Department of Health and Human Services, the Department of Labor and the Department of Economic Development to work with the task force to clarify a system of accounting and reporting of all state and federal funding expended on expanded learning opportunities and the programs supported by such funding not later than September 1, 2014 and September 1, 2015.

The bill does not specify the agency in which the task force will be housed for budgetary purposes nor the staffing for the task force. It is assumed the Legislative Council will fund the task force since two of the four co-chairs are members of the Legislature. It is assumed legislative staff will provide administrative support to the task force. Task force members, who are not state agency or university employees, will be eligible for the reimbursement of necessary travel expenses pursuant to section 81-1178.

The estimated fiscal impact for the reimbursement of expenses of fifteen task force members is \$7,520 of general funds, assuming quarterly meetings in FY15 and FY16. Additional operating costs of \$1,000 general funds are projected annually to compile data and prepare an annual report. It is assumed the Legislative Council will use existing employees to assist the task force and any other minimal operating expenses can be absorbed by the agency within the existing budget. It is also assumed that state agencies charged to work with the task force to identify and report funding for expanded learning programs can handle the responsibility with existing staff and resources.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES							
LB: <mark>729</mark>	AM:	AGENCY/POLT. SUB: University of Nebraska					
REVIEWED BY: I	Matthew Eash	new Eash DATE: 1/29/2014 PHONE: 402-471-4175					
COMMENTS: There would be some nominal cost in worker-hours for each organization participating in the Task Force							
created by LB 729, but likely less than 0.02 FTE for any one organization.							

LB ⁽¹⁾ 729					NOTE	
State Agency OR Politics	al Subdivision Name: (2)	University of Ne	ebraska			
Prepared by: (3) Mic	hael Justus	Date Prepared: ⁽⁴⁾	January 24, 2014	Phone: (5)	402-472-2191	
	ESTIMATE PROVID	DED BY STATE AGEN	NCY OR POLITICAL	SUBDIVIS	ION	
	FY 20	014-15		FY 2015-	-16	
	EXPENDITURES	REVENUE	EXPENDITU		REVENUE	
GENERAL FUNDS	\$ 26,000		\$ 26,0	000_		
CASH FUNDS						
FEDERAL FUNDS						
OTHER FUNDS						
TOTAL FUNDS	\$ 26,000		\$ 26,0	000_		
Explanation of Estima	te:					

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE								
Personal Services:								
	NUMBER OF	POSITIONS	2014-15	2015-16				
POSITION TITLE	<u>14-15</u>	<u>15-16</u>	EXPENDITURES	EXPENDITURES				
Staff Support	50	.50	\$ 20,000	\$ 20,000				
Benefits			6.000	6.000				

\$ 26,000

\$ 26,000

LB 729 requires participation in the Task Force on Expanded Learning Opportunities.

LB ⁽¹⁾	729						FISCAL NOTE
State Ag	gency OR I	Political Subdivision Name: ઉ	Crim	e Commiss	sion		
Prepare	ed by: (3)	Bruce Ayers	Date	Prepared: ⁽⁴⁾	1-14-2014	Phone: (5)	471-0359
		ESTIMATE PROV	/IDED BY ST	TATE AGENO	CY OR POLITICA	L SUBDIVISIO	ON
		F	Y 2014-15			FY 2015	5-16
		EXPENDITUR		<u>REVENUE</u>	EXPENDI		REVENUE
GENER	RAL FUN	DS					
CASH I	FUNDS						
FEDER	AL FUN	DS					
OTHE	R FUNDS	<u></u>					
TOTAL	L FUNDS						
	ation of E has no	fiscal impact on the Cri					
Dongon	al Service		KDOWN BY	MAJOR OBJ	ECTS OF EXPEN	DITURE	
CISOR		TION TITLE	NUMBER O	F POSITIONS 15-16	S 2014- <u>EXPENDI</u>		2015-16 EXPENDITURES
Ronofit	6						
					-		
-	0						
Capital	outlay						
Aid							
Capital	improver	ments					
TO	TAL						

LB 729 Fiscal Note 2014

State Agency Estimate						
State Agency Name: Dept. of Economic Development Date Due LFA:1/17/2014						
Approved by: Lara Huskey		Date Prepared:	1/13/2014		Phone: 471-3777	
	FY 2013-2014		FY 2014-2015		FY 2015-2016	
	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
General Funds						
Cash Funds						
Federal Funds						
Other Funds						
Total Funds		<u> </u>				

LB 729 would create a Task Force on Expanded Learning Opportunities for School-Age Youth. The Task Force would consist of 23 members, including one member from the Department of Economic Development, appointed by the Governor. The Task Force would review existing state and local programs and policies on expanded learning opportunities and make recommendations to the Legislature and the Nebraska Department of Education. The Task Force would prepare an annual progress report on activities, and file the report no later than December 1 of each year the Task Force exists. The Task Force would begin work on July 1, 2014 and terminate on June 30, 2016.

Under LB 729, the Department would work with the Task Force and other entities to clarify a comprehensive system of accounting and reporting of all state and federal funding directly expended on learning opportunities and programs supported by such funding no later than September 1, 2014 and September 1, 2015.

The only costs associated with implementing LB 729 for the Department of Economic Development appear to be the staff time for the committee member appointed by the Governor. Although the time commitment is unclear, costs to the Department would be minimal.

	Major Objects of Expenditure								
Class Code	Classification Title	13-14 <u>FTE</u>	14-15 <u>FTE</u>	15-16 <u>FTE</u>	13-14 Expenditures	14-15 Expenditures	15-16 Expenditures		
Capital Outlay									
Aid									
Capital Improvements.									

LB ⁽¹⁾ 729					FISCAL NOTE
State Agency OR Political Subdivision Name: (2)		Education			
Prepared by: (3) Mary Ann Losh/ Karen Stevens		Date Prepared: (4)	01/16/14 Phone	e: (5) 402-471-4357	
]	ESTIMATE PROVIDEI	D BY STATE AGENC	Y OR POLITICAL SUBDIV	VISION
FY 20		<u>14-15</u>	FY 9	<u>2015-16</u>	
		EXPENDITURES	<u>REVENUE</u>	EXPENDITURES	<u>REVENUE</u>
GENERAL FUN	DS	0	0	0	0
CASH FUNDS		0	0	0	0
FEDERAL FUNI	OS	0	0	0	0
OTHER FUNDS		0	0	0	0
TOTAL FUNDS		0	0	0	0

Explanation of Estimate:

As described in the bill, there would be no additional direct cost to the 21st Century Community Learning Centers (21st CCLC) program for staff to serve on the task force, provide data or conduct research, as these tasks would be considered within the normal scope of duties for 21st CCLC staff.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE							
Personal Services:				_			
POSITION TITLE	NUMBER OF POSITIONS 14-15 15-16		2014-15 EXPENDITURES	2015-16 EXPENDITURES			
Benefits							
Operating							
Travel							
Capital outlay							
Aid							
Capital improvements							
TOTAL			0	0			

<u></u>	-				
	ESTIMATE PROVI	DED BY STATE AGENCY C	R POLITICAL S	SUBDIVISION	
State Agency or Political S	ubdivision Name:(2) Depa	artment of Health and Hur	man Services		
Prepared by: (3) Steve Shively	Date Prepa	ared:(4) 1-17-14		Phone	: (5) 471-0676
	FY 2014	<u>-2015</u>		FY 2015-201	<u>16</u>
_	EXPENDITURES	REVENUE	EXPE	NDITURES	REVENUE
GENERAL FUNDS					
CASH FUNDS					
FEDERAL FUNDS					
OTHER FUNDS					
TOTAL FUNDS	\$0	\$0		\$0	\$0
=					
Return by date specified or 72 h	nours prior to public hearing,	whichever is earlier.			
Explanation of Estima	te:				
There is no fiscal impa	act to the Departmen	t of Health & Human	Services.		
	M	AJOR OBJECTS OF EXPEND	DITURE		
PERSONAL SERVICES:				0044 0045	0045 0040
F	POSITION TITLE	14-15	OF POSITIONS 15-16	2014-2015 EXPENDITURES	2015-2016 EXPENDITURES
Benefits					
Operating					
Capital Outlay					
Aid					
∧ıu					

Capital Improvements....

TOTAL

\$0

\$0

LB ⁽¹⁾ 729			FISCAL NOTE
State Agency OR Political Subdivision Name: (2)	Nebraska Departm	ent of Labor	
Prepared by: (3) DEBBIE KAY WARD	Date Prepared: (4)1-	14-14 Phone: (402-471-2492
ESTIMATE PROVID	ED BY STATE AGENCY O	OR POLITICAL SUBDIVIS	SION
FY 6	2014-15	FY 20	15-16
EXPENDITURES	<u>REVENUE</u>	EXPENDITURES	REVENUE
GENERAL FUNDS			
CASH FUNDS			
FEDERAL FUNDS			
OTHER FUNDS			
TOTAL FUNDS			
Personal Services:	OOWN BY MAJOR OBJECT	IS OF EXPENDITURE	
	JMBER OF POSITIONS 14-15 15-16	2014-15 EXPENDITURES	2015-16 EXPENDITURES
Benefits			
Operating			
Travel			
Capital outlay			
Aid			
Capital improvements			
TOTAL			