

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$8,520		\$8,520	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$8,520</b>		<b>\$8,520</b>	

**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.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>			
LB: 729	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Matthew 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.			

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

**2014**

**LB<sup>(1)</sup> 729**

**FISCAL  
NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> University of Nebraska

Prepared by: <sup>(3)</sup> Michael Justus Date Prepared: <sup>(4)</sup> January 24, 2014 Phone: <sup>(5)</sup> 402-472-2191

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$ 26,000</u>	<u>                    </u>	<u>\$ 26,000</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>
<b>TOTAL FUNDS</b>	<u><u>\$ 26,000</u></u>	<u><u>                    </u></u>	<u><u>\$ 26,000</u></u>	<u><u>                    </u></u>

Explanation of Estimate:

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

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Staff Support	<u>.50</u>	<u>.50</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Benefits.....	<u>                    </u>	<u>                    </u>	<u>6,000</u>	<u>6,000</u>
Operating.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Travel.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital outlay.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Aid.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital improvements.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>	<u><u>                    </u></u>	<u><u>                    </u></u>	<u><u>\$ 26,000</u></u>	<u><u>\$ 26,000</u></u>

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

2014

LB<sup>(1)</sup> 729

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> Crime Commission

Prepared by: <sup>(3)</sup> Bruce Ayers

Date Prepared: <sup>(4)</sup> 1-14-2014

Phone: <sup>(5)</sup> 471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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:

LB 729 has no fiscal impact on the Crime Commission.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</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.

**2014**

**LB<sup>(1)</sup> 729**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup>

Education

Prepared by: <sup>(3)</sup> Mary Ann Losh/  
Karen Stevens

Date Prepared: <sup>(4)</sup> 01/16/14

Phone: <sup>(5)</sup> 402-471-4357

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CASH FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FEDERAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL FUNDS</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Explanation of Estimate:**

As described in the bill, there would be no additional direct cost to the 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> 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 21<sup>st</sup> CCLC staff.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
<b>TOTAL.....</b>			<u>0</u>	<u>0</u>

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Steve Shively

Date Prepared:(4) 1-17-14

Phone: (5) 471-0676

	<u>FY 2014-2015</u>		<u>FY 2015-2016</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>				
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$0	\$0	\$0	\$0

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

**Explanation of Estimate:**

There is no fiscal impact to the Department of Health & Human Services.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2014-2015	2015-2016
		14-15	15-16	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
<b>TOTAL.....</b>				\$0	\$0

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

2014

LB<sup>(1)</sup> 729

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup>

Nebraska Department of Labor

Prepared by: <sup>(3)</sup> DEBBIE KAY WARD

Date Prepared: <sup>(4)</sup> 1-14-14

Phone: <sup>(5)</sup> 402-471-2492

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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: This bill will have no fiscal impact on the Nebraska Department of Labor.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....			_____	_____
Operating.....			_____	_____
Travel.....			_____	_____
Capital outlay.....			_____	_____
Aid.....			_____	_____
Capital improvements.....			_____	_____
TOTAL.....			_____	_____