

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS	See Below		See Below	
OTHER FUNDS				
TOTAL FUNDS				

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

LB 227 establishes a Brain Injury Council to provide financial oversight and technical assistance to the State Department of Education (NDE) in the management of the Brain Injury Trust Fund which is created by the bill. The membership is to include 13 public members and five state agency ex-officio members. The trust fund is to be used to meet the needs of individuals with brain injury and to provide for the expenses of the council and NDE division of vocational rehabilitation staff who provide support for the council.

The bill provides that funding from the trust fund is to be used for: resource facilitation to provide ongoing support for individuals with brain injury and their families; training for service providers; information on brain injury for persons on the brain injury registry; promoting public awareness of brain injury and prevention methods; research; provision of and monitoring for a quality improvement process for service providers; collecting data; and, evaluating how needs are being met in the state.

The Division of Vocational Rehabilitation Services (VR) at NDE is currently in the last year of a four year competitive federal grant that has been received for traumatic brain injuries. The grant is for \$250,000 of federal funds. The state provides a \$125,000 match to receive the federal funds. The state has received this competitive grant since 2008.

The director of the VR program indicates the federal grant is currently used for a brain injury council, training, educational materials, and a registry. A director for the program is also employed and a portion of an FTE is allocated for an administrative assistant. The department is currently implementing a resource facilitation pilot project for \$150,000 with federal grant funds.

It is assumed the federal grant will continue to fund the activities required by LB 227 in the current year. However, since the federal grant is competitive, it is unknown whether the state will continue to receive federal funds after FY2016-17. If the state is unsuccessful in its grant application for a traumatic brain injury grant or if the grant is no longer available, then the bill will have a general fund fiscal impact of about \$250,000 to replace federal funds in the future.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 227	AM:	AGENCY/POLT. SUB: Department of Education
REVIEWED BY: Elton Larson	DATE: 1/19/2017	PHONE: 402-471-4173
COMMENTS: No basis to disagree with agency analysis and estimate of fiscal impact.		

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

2017

LB⁽¹⁾ 227

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Vocational Rehabilitation, Department of Education

Prepared by: ⁽³⁾ Mark Schultz

Date Prepared: ⁽⁴⁾ 1/17/17

Phone: ⁽⁵⁾ 402/471-1202

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	125,000		125,000	
CASH FUNDS				
FEDERAL FUNDS	250,000		250,000	
OTHER FUNDS				
TOTAL FUNDS	375,000		375,000	

Explanation of Estimate:

The federal TBI Grant requires state matching funds. Because this is an existing grant, the general fund and federal fund amounts listed above are already included in the Agency's budget request. The bill places the Brain Injury Council into statute and provides for a role which includes overseeing this federal grant program. These funds cannot be used to establish a Brain Injury Trust Fund and does not include an estimate for activities beyond the scope of those allowed under the federal TBI Grant. The majority of the operating line item below is for the provision of resource facilitation, one of the allowable activities under the Trust Fund. The federal TBI Grant also covers the operating costs of the Brain Injury Council.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Program Director II (1 FTE)	1	1	68,771	69,459
Office Associate III (1 FTE)	1	1	33,453	33,788
Benefits.....			40,011	40,411
Operating.....			223,265	221,842
Travel.....			9,500	9,500
Capital outlay.....			0	0
Aid.....			0	0
Capital improvements.....			0	0
TOTAL.....			375,000	375,000