

PREPARED BY: Kathy Tenopir  
 DATE PREPARED: February 25, 2019  
 PHONE: 471-0058

**LB 552**

Revision: 00

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2019-20</b>		<b>FY 2020-21</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	\$3,000,000		\$3,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$3,000,000</b>		<b>\$3,000,000</b>	

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

LB552 states the intent to appropriate \$3,000,000 General Funds for FY2019-20 and each fiscal year thereafter to the University of Nebraska for the Nebraska Forest Service. Funding is to continue until the Legislature finds that ash trees are no longer a safety issue for cities and villages.

The University is indicating \$278,000 for 4.0 FTE staff positions and operating costs and \$2,722,000 in grants.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB:	552	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY:	Gary Bush	DATE:	02/04/19
		PHONE:	(402) 471-4161
COMMENTS: Disagree with the University of Nebraska estimate of increased administrative costs of LB552. The Nebraska Tree Recovery Program already exists and the administrative support should already be in place. The provisions of LB552 provides \$3,000,000 of additional General Fund for grants, not for administrative cost. There would be no increase to General Fund revenue from the provisions of the bill.			

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**2019**

**LB 552**

**FISCAL NOTE**

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

Prepared by: Mike Justus Date Prepared: January 30, 2019 Phone: 402.472.7109

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

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</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>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

**Explanation of Estimate:**

The bill would fund the Nebraska Tree Recovery Program administered through the Nebraska Forest Service at the University of Nebraska.

The University would manage grant competitions and contracts, conduct financial disbursement and monitoring, establish and enforce technical standards, provide on-site technical assistance, educate communities, and monitor project performance and implementation through field inspections. "Operating" includes the costs to office 2 of the staff persons identified below in central/western NE. Travel is calculated to support on-site visits and technical assistance to hundreds of communities expected to eventually receive funding. Many of these communities may desire close coordination with, and oversight from, University staff to ensure proper use of the funds and that project standards are met.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
<u>Community Landscape Specialist</u>	<u>1.75</u>	<u>1.75</u>	<u>77,000</u>	<u>77,000</u>
<u>Project Management Coordinator</u>	<u>1.0</u>	<u>1.0</u>	<u>44,000</u>	<u>44,000</u>
<u>Forest Health Community Outreach Specialist</u>	<u>1.0</u>	<u>1.0</u>	<u>44,000</u>	<u>44,000</u>
<u>Financial Specialist</u>	<u>0.25</u>	<u>0.25</u>	<u>11,000</u>	<u>11,000</u>
<u>Benefits.....</u>			<u>50,000</u>	<u>50,000</u>
<u>Operating.....</u>			<u>25,000</u>	<u>25,000</u>
<u>Travel.....</u>			<u>27,000</u>	<u>27,000</u>
<u>Capital outlay.....</u>				
<u>Aid.....</u>			<u>2,722,000</u>	<u>2,722,000</u>
<u>Capital improvements.....</u>				
<b>TOTAL.....</b>			<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>