

PREPARED BY:
DATE PREPARED:
PHONE:

Mike Lovelace
February 08, 2011
471-0050

LB 64

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	328,393		274,893	
CASH FUNDS	47,790	47,790	47,790	47,790
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	376,183	47,790	322,683	47,790

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 64 expands the number of persons that will be required to obtain a captive wildlife permit.

Based on the new definitions the Game and Parks Commission has concluded that the provisions of this bill could increase their permit activity by perhaps four fold. This would increase the number of permits (\$30 fee) issued to 2,124 from the current 531. The additional permit revenue deposited into the Game Cash Fund would be \$47,790 annually based on this assumption.

The Commission estimates the need for an additional 5.5 FTE to include 2-Conservation Officers, 1-Administrative Assistant and 5 half-time (2.5 FTE) Staff Assistants to process the additional permits and enforce the activity of the permit holders. Salaries, benefits and related operating, travel and equipment costs are estimated by the Commission to total \$376,183 in FY11-12 and \$322,683 in FY12-13. This level of expenditures cannot be supported with the estimated additional permit revenue of \$47,790, so the balance of the identified costs would be General Funded. In FY11-12 this amounts to \$328,393 GF and in FY12-13 the General Fund portion would be \$274,893. Until actual experience determines the number of additional permits that will be issued there is no basis to disagree with the Commission's estimates.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Cindy Miserez	DATE	2/8/11	PHONE	471-2526
COMMENTS					
GAME AND PARKS COMMISSION – I have no basis to disagree with agency's statement.					

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LEGISLATIVE FISCAL

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LB ⁽¹⁾ 64 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Game and Parks Commission

Prepared by: ⁽³⁾ Patrick H. Cole Date Prepared: ⁽⁴⁾ January 24, 2011 Phone: ⁽⁵⁾ (402) 471-5523

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2011-2012</u>		<u>FY 2012-2013</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	328,393		274,893	
CASH FUNDS	47,790	47,790	47,790	47,790
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	376,183	47,790	322,683	47,790

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

Explanation of Estimate:

The proposed legislation changes provisions of seized property by including 'wildlife' in the section currently limited to pet animals and equines. This would add some additional responsibilities and expenses to the Nebraska Game and Parks Commission but also make it eligible for recovery for some of the expenses. No estimate is readily determinable since it would depend upon the number of incidents calling for action.

The legislation also proposes to expand the definition of wild mammals and wild reptiles and introduces a new type of facility, a Wildlife sanctuary. These changes affect and significantly expand current commission responsibilities associated with captive wildlife permits and captive wildlife auction permits. An increase in activity and thus need for review and permitting action would necessitate an increase in personnel. The following chart identifies the expected increase in expenditures:

	\$/HR	annual	FTE	wages PSL	OASDI	Retirement	Health Ins	Total
Conservation Officer	\$19.99	\$41,579.20	2	\$83,158.40	\$6,361.62	\$ 6,236.88	\$31,964	\$127,720.90
Program Coord (AAll)	\$16.40	\$34,112.00	1	\$34,112.00	\$2,609.57	\$ 2,558.40	\$15,982	\$ 55,261.97
Staff Assist I (5@0.5FTE)	\$12.70	\$26,416.00	2.5	\$66,040.00	\$5,052.06	\$ 4,953.00	\$39,955	\$116,000.06
				\$183,310.40				\$298,982.93
					benefits	\$115,672.53		

MAJOR OBJECTS OF EXPENDITURE

Personal Services

POSITION TITLE	NUMBER OF POSITIONS		2011-2012	2012-2013
	11-12	12-13	EXPENDITURES	EXPENDITURES
Conservation Officer	2	2	83,158	83,158
Administrative Assistant II	1	1	34,112	34,112
Staff Assistant I (5 @ 0.5 FTE)	2.5	2.5	66,040	66,040
Benefits.....			115,673	115,673
Operating.....				
Travel.....			3,500	3,500
Capital outlay.....			53,500	
Aid.....				
Capital improvements.....				
TOTAL.....			376,183	322,683

Operating Expenses

YR 1

YR 2

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postage/communications	\$ 3,200.00	\$ 3,200.00
Office supplies	\$ 500.00	\$ 500.00
Misc equipment/supplies	\$ 1,000.00	\$ 1,000.00
law enforcement (gun etc)	\$ 3,500.00	\$ 1,500.00
vehicle fuel	\$ 12,000.00	\$ 13,000.00
repair equipment		\$ 1,000.00
Travel expenses	\$ 3,500.00	\$ 3,500.00
Communication equip	\$ 3,500.00	
Computer equipment	\$ 3,000.00	
Office furniture	\$ 3,000.00	
vehicles	\$ 44,000.00	
	\$ 77,200.00	\$ 23,700.00

Five hundred and thirty one (531) captive wildlife permits were issued in 2010 for a total of \$15,930 (\$30/ea) in permit revenue. While certain aspects of the proposed legislation (e.g. liability insurance, signage requirements and escape recovery expenses) could reduce the number of permittees, the expansion of the types of wild mammals and reptiles that would be covered (including pet stores, farm stores and animals already in possession) leads us to believe the numbers will increase, perhaps four fold. Assuming a four fold increase, approximately 2,124 captive wildlife permit permits could be issued for a total of \$63,720, or a \$47,790 increase which is the amount of additional revenue used for this fiscal note. These permit fees are deposited into the Game Cash Fund. The number of auction permits sold (2 in 2010) is not significant enough to warrant a revenue estimate.

Since the estimated additional revenues is not sufficient to fully cover the estimated expenditures, General Fund appropriations would be requested to cover the difference. An A Bill would be requested.