

Handwritten mark

PREPARED BY: Liz Hruska
DATE PREPARED: January 26, 2011
PHONE: 471-0053

LB 172

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				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

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

This bill eliminates the Commission on Indian Affairs and Commission on Latino Americans and replaces it with a new Commission on Indian and Multicultural Affairs.

The appropriations for state agencies for FY 12 and 13 have not been set. However, the agencies' budget requests can serve a guide to the approximate amount that may be appropriated. The amounts requested by the Commission on Indian Affairs and Commission on Latino Americans are as follows:

Budget Request

#68 Commission on Latino Americans

	FY 12	FY 13
General	234,739	234,739

#76 Commission on Indian Affairs

General	201,270	201,270
Total	436,009	436,009

With this bill, the appropriations to the Commission on Indian Affairs and Commission on Latino Americans would be eliminated. The amount of freed up general funds that could be used for the Commission on Indian and Multicultural Affairs is \$436,000 each year. Since the Commission on Indian and Multicultural Affairs is new and the duties assigned to it are general in nature, the Legislature would decide the level of funding.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Matt Eash	DATE	1/25/11	PHONE	471-2526
COMMENTS					
A new Commission on Indian and Multicultural Affairs would consolidate the functions of two existing agencies and provide economic efficiencies that should result in net General Fund savings.					
Comparing the scope of duties delineated in this Bill to the duties performed by the two current agencies, the new single Commission could operate with four FTEs (a net reduction of two FTEs) and reduce operational costs as follows:					
Continued on next page.					

DAS comments, cont'd.

Personnel Cost Analysis		
Position/Benefit	Salary	Taxes / Benefits
Executive Director	60,000	18,257
Business Manager	40,000	15,227
Public Information Officer	35,000	14,469
Administrative Assistant	30,000	13,712
Unemployment	0	5,000
Workman's Compensation	0	2,000
SUBTOTAL Personnel Costs	165,000	68,664

General Fund Analysis		
	FY 2011-12	FY 2012-13
Personal Service Limitation (PSL)	165,000	168,300
Payroll Taxes/Benefits	68,664	70,037
Travel Expenses	12,000	12,000
General Office Expense	35,000	35,000
Other Contractual Services	7,500	7,500
Capital Outlays	2,500	2,500
Grand Total General Fund Budget	290,664	295,337
Latino-American Commission FY 2010-11 Base Appropriation	195,837	195,837
Indian Affairs Commission FY 2010-11 Base Appropriation	181,545	181,545
Total FY 2010-11 Base Appropriation	377,382	377,382
General Fund Savings from agency consolidation:	(86,718)	(82,045)

RECEIVED

JAN 21 2011

LEGISLATIVE FISCAL

2011

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

LB⁽¹⁾ 172 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Commission on Indian Affairs

Prepared by: ⁽³⁾ Scott W. Shafer Date Prepared: ⁽⁴⁾ 1-18-2011 Phone: ⁽⁵⁾ 402-471-3494

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2011-2012</u>		<u>FY 2012-2013</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$470,356		\$478,097	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$470,356		\$478,097	

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

Explanation of Estimate:

Position Breakdown:

- 1 Executive Director to carry out strategic plan of the board of directors.
- 1 Administrative Assistant III to assist Executive Director in carry out all aspects of agency strategic plans.
- 3 Administrative Assistant IIs. One AAII devoted exclusively to assisting in fostering government to government relationships between Nebraska Tribes and State and Federal Government. Two AAIIs to assist in serving minority constituencies including Latino, African American, Asian, Sudanese and others.
- 1 Public Information Officer to disseminate information to the public and constituencies via website, newsletter and other public outlets.
- 1 Administrative Secretary to serve answer phone and direct calls, intake of constituent requests, bill and payroll entry. Should be bi-lingual.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2011-2012 EXPENDITURES</u>	<u>2012-2013 EXPENDITURES</u>
	<u>11-12</u>	<u>12-13</u>		
See above for position breakdown	7	7	\$274,500	\$279,990
Benefits.....			\$148,875	\$150,000
Operating.....			\$34,481	\$35,170
Travel.....			\$12,500	\$12,937
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$470,356	\$478,097

FISCAL NOTE LB172

Latino American Commission

RECEIVED
JAN 18 2011
LEGISLATIVE

Prepared By	Spindola, Lazaro
Date Prepared	1/18/2011
Prepared Phone	402-471-2791

Estimate Provided By State Agency or Political Subdivision

	FY 2011-2012		FY 2012-2013	
	Expenditures	Revenue	Expenditures	Revenue
General Funds	826,130.00		826,130.00	
Cash Funds				
Federal Funds				
Other Funds				
Total Funds	826,130.00		826,130.00	

Explanation of Estimate:

In order to fully fulfill the functions of a multicultural commission, the proposed Commission on Indian and Multicultural Affairs would need to reflect the cultural and ethnic diversity of the State of Nebraska not only at Board level, but also at staff level. The three states where this approach has been taken (Nevada, South Carolina, and Washington) have all had to go through this process.

Full time staff would be an Executive Director. The Executive director would be in charge of conducting Board meetings, defining strategies, writing out the strategic plan and defining the goals of the different branches of the Commission. Salary for the Executive Director has been calculated at \$75,000.00 or \$36.05 hourly.

Four different full staff Coordinators for each of the ethnic groups. The Coordinators would be responsible for outreach to their different communities (African American, Native American, Latino American and Asian American) identifying issues affecting the communities, proposing strategies to solve those issues, researching culturally competent interventions, guaranteeing SMART objectives (Specific, Measurable, Achievable, Realistic, and Timely). Salary for the Coordinators has been calculated at \$ 40,000.00 each or \$ 26.44 hourly.

Four staff assistants. Staff assistants need to be familiar with the ethnic group represented, bi-lingual if necessary (Spanish or Arab) and possess sufficient customer service skills to deal adequately with the multiplicity of issues that they will encounter. As an example, the Latino American Commission currently receives 1400 calls and 400 clients per year, all dealing with specific problems concerning Latino American citizens. These positions have been calculated at \$ 34,000.00 each or \$ 16.35 per hour.

Four Information officers in charge of creating, updating and linking websites, some of which will have to be bi-lingual (Spanish, Arabic), creating brochures and informational literature and newsletters, and establishing a relationship with the media. Each position has been calculated at \$ 32,000.00 per year.

Benefits for the above positions add up to \$ 174,650.00. Operating expenses of \$32,000.00 per year for each of the subdivisions and traveling expenses estimated at 1000 miles per month for each ethnic group represented; at current rate of \$.51 per mile complete the estimated fiscal impact.

Operating expenses of \$32,000.00 per year for each of the subdivisions and traveling expenses estimated at 1000 miles per month for each ethnic group represented, at current rate of \$.51 per mile complete the estimated fiscal impact.

Major Objects of Expenditure

Position Title	Number of Positions		FY 2011-2012	FY 2012-2013
	FY 2011-2012	FY 2012-2013	Expenditures	Expenditures
16 additional staff members	16	16	424,000.00	424,000.00
Executive Director	1	1	75,000.00	75,000.00
		Benefits	174,650.00	174,650.00
		Operating	128,000.00	128,000.00
		Travel	24,480.00	24,480.00
		Capital outlay		
		Aid		
		Capital improvements		
		Total	826,130.00	826,130.00