PREPARED BY: DATE PREPARED: PHONE: Mike Lovelace March 06, 2013 471-0050

LB 492

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT - STATE AGENCIES (See narrative for political subdivision estimates)							
	FY 201	3-14	FY 2014-15				
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE			
GENERAL FUNDS		(820,000)					
CASH FUNDS	See below	820,000	See below				
FEDERAL FUNDS							
OTHER FUNDS							
TOTAL FUNDS		0					

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

LB 492 appropriates \$820,000 from the General Fund to the Nebraska Youth Conservation Program Fund for FY13-14 for the purpose of funding the Nebraska Youth Conservation Program. For purposes of this fiscal note I am showing this as a revenue transfer from the General Fund to the Nebraska Youth Conservation Program Fund. The actual timing of expenditures between FY13-14 and FY14-15 will depend on program implementation decisions by the Game and Parks Commission and assumes the program will be active during the summer of 2014.

The Game and Parks Commission's fiscal note addresses the leftover balance of funding for the program that was provided two years ago by LB 549 A and the need to reappropriate these funds so they may be spent in FY13-14. This reappropriation would add approximately \$110,000 to the \$820,000 provided by LB 492, to allow a total of \$930,000 to be spent on the program in the next biennium. If LB 492 should not pass the leftover \$110,000 would not be spent since the agency does not believe it would be sufficient to continue the program. Based on the availability of \$930,000 the Commission envisions the establishment of 28 four person crews which equates to the employment of 112 youth as crew members. In addition to the crewmembers there would be 28 crew leaders and one Program Coordinator. Please refer to the attached Game and Parks Commission's fiscal note for a detailed breakdown of expenditures assuming the availability of \$930,000.

Technical note: The implementation of the program with the funding provided by LB 492 will require the hiring of staff. LB 492 should be amended to provide the appropriate salary limit (commonly known as PSL) to allow a portion of the appropriation to be spent on salary costs. In addition, if the leftover current funding is to be additive to the \$820,000 provided by LB 492 this should also be addressed in the amendment.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES						
LB: 492 AM: AGENCY/POLT. SUB: Nebraska Game & Parks Commission						
REVIEWED BY: Cindy Miserez DATE: 3/7/2013 PHONE: 402-471-4174						
COMMENTS: LB492 proposes a \$820,000 General Fund appropriation for the Nebraska Youth Conservation program.						

LB⁽¹⁾ 492 FISCAL NOTE

State Agency OR P	Colitical Subdivision Name: (2)	Nebraska Game	and Parks Col	mmission (Ag	gency 33)	_
Prepared by: (3)	Patrick H. Cole	Date Prepared: (4)	1/24/2013	Phone: (5)	402-471-5523	

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2013-	<u>-14</u>	<u>FY 2014-15</u>			
	EXPENDITURES	<u>REVENUE</u>	EXPENDITURES	<u>REVENUE</u>		
GENERAL FUNDS						
CASH FUNDS	930,000	820,000				
FEDERAL FUNDS						
OTHER FUNDS						
TOTAL FUNDS						

<u>Return by date specified or 72 hours prior to public hearing, whichever is earlier.</u> Explanation of Estimate:

The proposed legislation provides for an \$820,000 fund transfer from the General Fund to the Nebraska Youth Conservation Program (NYCP) Fund in FY14 to carry out the purposes of the Nebraska Youth Conservation Program. For purposes of this fiscal note and its direct impact to the Nebraska Game and Parks Commission, only the revenue and expenditure within the cash fund (NYCP Fund) will be addressed.

The current balance of the Nebraska Youth Conservation Program Fund is approximately \$107,273, with the likely implementation of the Program in late FY 14, and carrying through FY 15, the existing balance could be \$110,000. Adding the \$820,000, a total program expenditure authority of \$930,000 would be requested under an A-Bill. We would request that the authority be made available for FY13-14 with full carryover, to include PSL, of any unexpended funds existing on June 30, 2014 into FY 14-15 since the most likely implementation time frame will be late June – late August 2014.

Based on the experience of the Program in FY's 11-12 and 12-13 the chart on the following page identifies the projected budget for the FY 13-14 through FY 14-15 Program.

M	AJOR OBJECT	S OF EXPENDI	ΓURE	
Personal Services:				
DOCUTION THE E	NUMBER OF POSITIONS		2013-14	2014-15
POSITION TITLE	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Program Coordinator (Park Supt III)	1		8,045	PSL and
Crew Leaders (Fac Maint/Staff II) Crew Member (Park Temp I)	28 112		133,733 186,059	All unexpend Authority carryover
Benefits			25,080	
Operating			520,683	
Travel	••		56,400	
Capital outlay				
Aid				
Capital improvements				
TOTAL			930,000	

N	E Yout	h Con	servation P	rogram	Estimate	ed Budget		
				Pay ra	ite \$/hr			
Position/Item	Quantity	Weeks	Hours (< July >)	< July 1	July 1 >	WAGES	OASDI	Total Costs
Program Coordinator	1	10	400 (160, 240)	\$19.846	\$20.292	\$8,045	\$615	\$8,661
Crew Leaders	28	7.5	300 (104, 196)	\$15.690	\$16.043	\$133,733	\$10,231	\$143,964
Crew Members	112	6	220 (37, 183)	\$7.413	\$7.579	\$186,059	\$14,233	\$200,292
Personal Service Total						\$327,837	\$25,080	\$352,917
						PSL		
Training/Travel for Crew						•		
Leaders		1.3		(meals, lodg	ging, meeting	room rental, mile	age)	\$16,400
				\$9.40 per				
Meals/Snacks				day per				\$40,000
TRAVEL RELATED								\$56,400
OPERATIONAL EXPENSES								
Contract w/ DOL for								
recruitment								\$66,000
								. ,
Van Rental	14	7		\$515 per w	eek			\$50,470
Fuel Costs	14	7		\$357 per w				\$35,000
Protective Clothing				\$750 per crew		\$10,500		
								. ,
Consumables (sunscreen, bug								
spray, first aid kits)				\$411 per cr	ew			\$5,750
Educational Materials for								. ,
Crews								\$1,500
Cell Phones				29 cell phor	nes/service			\$4,000
								. ,
Hand Tools, Garbage bags, etc.				\$3,000 per crew		\$42,000		
Supplies & Materials for				,				
construction projects								\$305,000
Misc. Admin (office supplies,								
time sheets, photocopies etc)								\$463
OPERATIONAL EXPENSES	i .							\$520,683
Estimated Total								\$930,000