

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$400,000		\$400,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$400,000		\$400,000	

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

LB 944 provides intent language for the Legislature to appropriate \$400,000 of general funds in FY2014-15 and \$400,000 of general funds in FY2015-16 to the State Department of Education (NDE) to expand the Nurturing Healthy Behaviors program and contract with partner organizations for early childhood consultation services. The services are to be available to child care centers, preschool programs and elementary schools to serve children from birth to eight years of age. The bill prioritizes the distribution of funds to the expansion of early childhood programs in areas of the state underserved by mental health providers and where there are high numbers of at-risk children.

NDE indicates there will be minimal expenditures by existing staff to create an RFP and manage the grant making process in FY15. Monitoring of the grant will be done by staff in FY16. It is assumed NDE can handle the responsibilities with existing staff and resources of the agency. The fiscal impact of the bill is assumed to be \$400,000 of general funds in FY15 and in FY16 for the Nurturing Healthy Behaviors program, per the intent language in the bill.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 944	AM:	AGENCY/POLT. SUB: Department of Education	
REVIEWED BY: Matthew Eash		DATE: 2/3/2014	PHONE: 402-471-4175
COMMENTS: If the Legislature were to appropriate \$400,000 General Funds in each of FY 2014-15 and FY 2015-16 to accommodate the intent language in LB 944, then the Department's estimate of \$4,300 in FY 2014-15 and \$1,713 in FY 2014-15 for additional operations costs appears reasonable. The Department's fiscal note incorrectly accounts for the \$400,000 as Cash Funds; the bill intends the use of General Funds.			

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

2014

LB⁽¹⁾ 944 REVISED

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Melody Hobson

Date Prepared: ⁽⁴⁾ 1/20/2014

Phone: ⁽⁵⁾ 402-471-0263

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	4,300		1,713	
CASH FUNDS	400,000		400,000	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	404,300		401,713	

Explanation of Estimate:

Costs to the Nebraska Department of Education will be related to creating an RFP and completing a grant-making process. Approximately 120 hours of an Education Specialist II's time is budgeted to create the RFP and manage the grant making process in 2014-15. Approximately 40 hours of an Education Specialist II's time is budgeted to monitor the grant in the 2015-2016 year. A small amount is being budgeted for supplies needed to complete the RFP in year one. A small amount is also being budgeted to travel for monitoring the grant in both years No provision for NDE to access any of the allocation was made in the bill.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Education Specialist II	.06	.02	2,908	969
Benefits.....			1,192	397
Operating.....			200	
Travel.....				347
Capital outlay.....				
Aid.....			400,000	400,000
Capital improvements.....				
TOTAL.....			404,300	401,713