

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2019-20		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	1,097,384		1,097,384	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	1,097,384		1,097,384	

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

The bill states the intent to appropriate one million five hundred twenty-five thousand dollars each fiscal year beginning with FY2019-20 from the General Fund to the Office of Violence Prevention (OVP) located in the Crime Commission.

OVP shall use such funds to increase total grant awards, develop an annual statewide strategic plan, increase administrative capacity, and develop a technical assistance partnership with the University of Nebraska.

The current General Fund appropriation to OVP is \$91,616 for operations and \$336,000 for aid for a total of \$427,616*. This bill appropriates \$1,525,000 in General Funds each fiscal year to OVP, which is an additional amount of \$1,097,384. The Crime Commission estimates using this additional amount as follows:

ITEMS	FY2019-20	FY2020-21	FY2019-20	FY2020-21
	Number of Positions		Expenditures	
Federal Aid Administrator I	1.00	1.00	38,413	39,181
Benefits			21,500	21,500
Statewide Strategic Plan			20,000	5,000
Operating			7,000	7,000
Travel			5,000	5,000
Computer and Office Equipment			5,000	-
Aid			1,000,471	1,019,703
TOTAL	1.00	1.00	1,097,384	1,097,384

TABLE NOTES:

Federal Aid Administrator I: This position would conduct financial monitors, review and process subgrantee cash reports and invoices and other relevant documents, and provide administrative office support.

Statewide Strategic Plan: One-time cost of \$20,000 to create the plan in FY20. Annual cost of \$5,000 to update the strategic plan in FY21 and every year thereafter.

* There is also a \$25,000 Cash Fund appropriation for aid.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 174	AM:	AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (078)
REVIEWED BY: Joe Wilcox	DATE: 01/23/2019	PHONE: (402) 471-4178
COMMENTS: The Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) fiscal note for LB174 indicates the bill appropriates \$1,525,000 General Funds annually to the Office of Violence Prevention. On a technical note, the bill states Intent to appropriate, without actually appropriating funds. Also, the Crime Commission estimates total only \$1,097,384 in both FY 2019-20 and FY 2020-21. As LB 174 states intent to appropriate \$1,525,000 each fiscal year, the Crime Commission fiscal note does not explain or estimate the use of the difference between the \$1,525,000 anticipated appropriation and the \$1,097,384 identified as use of the new funds.		

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2019

LB⁽¹⁾ 174

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NE Commission on Law Enforcement (Crime Commission)

Prepared by: ⁽³⁾ Bruce Ayers Date Prepared: ⁽⁴⁾ 1-23-2019 Phone: ⁽⁵⁾ 402-471-0359

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>1,097,384</u>	<u> </u>	<u>1,097,384</u>	<u> </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>
TOTAL FUNDS	<u>1,097,384</u>	<u> </u>	<u>1,097,384</u>	<u> </u>

Explanation of Estimate: LB 174 appropriates 1,525,000 each fiscal year from the general fund to the Office of Violence Prevention (Program 204 in the Crime Commission’s appropriation). The current appropriation is 91,616 for operations and 336,000 for aid for a total of 427,616. These additional funds are to be used to increase aid funds, develop an annual statewide strategic plan, increase administrative capacity, and develop a technical assistance partnership with the University of Nebraska.

The current staff for the Office of Violence Prevention is 1.0. With the increase in funding, an additional 1.0 FTE would be necessary to conduct financial monitors, review and process subgrantee cash reports/invoices/and other relevant documents and provide administrative office support. We intend to contract with the University of Nebraska to create the statewide strategic plan (\$20,000 one-time cost) and we estimate an annual cost to update the strategic plan of no more than \$5,000.

The additional 1.0 FTE is estimated to be a Federal Aid Administrator I and health insurance is estimated to be two party at an annual cost of \$15,500. Operating costs the first year include 20,000 for the development of a strategic plan and 5,000 in the second year for updates to the strategic plan. Capital outlay the first year is for purchase of computer and office equipment.

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>
Federal Aid Administrator I	<u>1.0</u>	<u>1.0</u>	<u>38,413</u>	<u>39,181</u>
Benefits.....			<u>21,500</u>	<u>21,500</u>
Operating.....			<u>27,000</u>	<u>12,000</u>
Travel.....			<u>5,000</u>	<u>5,000</u>
Capital outlay.....			<u>5,000</u>	<u>0</u>
Aid.....			<u>1,000,471</u>	<u>1,019,703</u>
Capital improvements.....				
TOTAL.....			<u>1,097,384</u>	<u>1,097,384</u>