

PREPARED BY: Jeanne Glenn
 DATE PREPARED: February 24, 2014
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LB 1098

Revision: 00

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	40,000 to 57,000		\$18,700 to \$20,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	40,000 to 57,000		\$18,700 to \$20,000	

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

LB 1098 would revise the membership of the Natural Resources Commission to include 27 members, including 14 individuals appointed by the Governor to represent various water user groups and 13 representatives of river basins. It is estimated that expanding the size of the Commission would increase costs to the Department of Natural Resources.

The agency estimates initial costs of \$56,600 General Funds in FY14-15 and ongoing costs of \$18,700 General Funds in subsequent years. Costs are higher in FY14-15 because the department estimates that more meetings may be necessary due to the number of new members, and the department proposes to spend \$15,000 to purchase technology for use by the commissioners and staff.

Depending upon funding decisions by the legislature regarding the extent of technology purchases for staff and commissioners, first year costs are estimated to range from \$40,000 to \$57,000 and subsequent year costs are estimated to total \$18,700 to \$20,000.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 1098	AM:	AGENCY/POLT. SUB: Nebraska Department of Natural Resources	
REVIEWED BY: Cindy Miserez		DATE: 01/31/2014	PHONE: 402-471-4174
COMMENTS: I concur with the Nebraska Department of Natural Resources' statement of fiscal impact for LB1098.			

LB⁽¹⁾ 1098

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Natural Resources

Prepared by: ⁽³⁾ Ron Theis Date Prepared: ⁽⁴⁾ 1/29/2014 Phone: ⁽⁵⁾ 402 471 0577

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	56,650		18,700	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	56,650		18,700	

Explanation of Estimate:

The bill modifies current NRC enabling statute to: 1) expand membership to 27, 2) grant rule and regulation making authority, 3) require rules for ranking and prioritizing programs, projects, and activities “according to sustainability goals” it establishes, and 4) require using the University, DEQ, and NG&PC “resources and expertise” for funding and planning water projects. The bill does not change the NRC administrative relationship to DNR; costs of NRC meetings, travel, and all administrative support for carrying out its duties, as well as NRC fund appropriations, are integrated into DNR’s budget.

DNR estimates that additional NRC members will increase costs. It is estimated that the currently scheduled three to four annual meetings will increase with increased responsibility to at least six meetings annually for the first year. Each NRC meeting currently costs approximately \$375 per Commissioner. The bill designates 27 Commissioners from a wide range of locations; therefore, per diem, travel, and lodging costs are estimated to increase by approximately \$41,650 in the first year. DNR does not expect planning, preparation, materials distribution, and coordination required for additional meetings and rule-making hearings will require additional administrative personnel, but deems implementation of information technology resources and support is appropriate to facilitate electronic communication among Commissioners and staff; thus, improving the efficiency of information and document delivery to Commissioners.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2014-15	2015-16
	14-15	15-16	EXPENDITURES	EXPENDITURES
Per diems – 11 new commissioners & additional meetings	11	11	9,800	4,400
Benefits.....				
Operating...30 reader tablets@ \$500 for Commissioners and staff.....			15,000	
Travel.....			31,850	14,300
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			56,650	18,700