

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS	See Below		See Below	
OTHER FUNDS				
TOTAL FUNDS				

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

LB 516 establishes a fifteen member Brain Injury Council to provide financial oversight and technical assistance to the State Department of Education (NDE) in the management of the Brain Injury Trust Fund which is created by the bill. The trust fund is to be used to meet the needs of individuals with brain injury and to provide for the expenses of the council and NDE division of vocational rehabilitation staff who provide support for the council. The bill provides that funding from the trust fund is to be used for: a resource facilitator to provide ongoing support for individuals with brain injury and their families; training for service providers; funding of the brain injury registry; promoting public awareness of brain injury and prevention methods; and supporting brain injury groups approved by the council.

The Division of Vocational Rehabilitation Services (VR) at NDE is currently in the second year of a four year competitive federal grant that has been received for traumatic brain injuries. The grant is for \$250,000 of federal funds. The state provides a \$125,000 match to receive the federal funds. The state has received this competitive grant since 2008.

The director of the VR program indicates the federal grant is currently used for a brain injury council, training, educational materials, and a registry. A director for the program is also employed and a portion of an FTE is allocated for an administrative assistant. The department is in the process of implementing a resource facilitation pilot project for \$150,000 with federal grant funds.

It is assumed the federal grant will continue to fund the activities required by LB 516 in the next two years. However, since the federal grant is competitive, it is unknown whether the state will continue to receive federal funds after FY2016-17. If the state is unsuccessful in its grant application for a traumatic brain injury grant or if the grant is no longer available, then the bill will have a general fund fiscal impact of about \$221,000 in the future.

The bill establishes a Brain Injury Trust Fund. It is assumed the trust fund will be used to receive private grants and contributions from other sources. Any federal or general fund appropriations for the purposes of the bill can be made directly to NDE for the Division of Vocational Rehabilitation Services.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB:516	AM:	AGENCY/POLT. Vocational Rehabilitation, Department of Education	
REVIEWED BY: James Van Bruggen		DATE: 2/3/2015	PHONE: 471-4179
COMMENTS: Further information is needed to determine if the use federal funds would decrease the need for General Funds.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB:516	AM:	AGENCY/POLT. Department of Health and Human Services	
REVIEWED BY: James Van Bruggen		DATE: 2/9/2015	PHONE: 471-4179
COMMENTS: I concur with the Department of Health and Human Services' assessment.			

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

2015

LB⁽¹⁾ 516

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Vocational Rehabilitation, Department of Education

Prepared by: ⁽³⁾ Mark Schultz

Date Prepared: ⁽⁴⁾ 1/30/15

Phone: ⁽⁵⁾ 402.471.1202

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	221,368		225,491	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	221,368		225,491	

Explanation of Estimate:

Fiscal note is attached and has a lot of assumptions regarding the possible activities that might be carried out under a Trust Fund. The federal TBI grant currently funds similar activities and those funds could possibly be used to administer the council but probably not the trust fund. However, I do not have confirmation that the federal funds could do that at this point so I've built in all the costs into the bill. The actual amount could be much less based on the availability of federal funds and the specific activities that end up being approved by the Brain Injury Council established under the bill.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16 EXPENDITURES</u>	<u>2016-17 EXPENDITURES</u>
	<u>15-16</u>	<u>16-17</u>		
Program Specialist I			41,706	42,707
Administrative Specialist (.10 FTE)			5,483	5,615
Benefits.....			19,347	19,928
Operating.....			4,760	4,903
Travel.....			5,115	5,268
Capital outlay.....				
Aid... TRUST FUND.....			144,956	147,071
Capital improvements.....				
TOTAL.....			221,368	225,491

2015-2016

Program Specialist I pay grade 44	\$41,706	<u>Operating breakdown</u>	
Administrative Specialist (fiscal)		Communication	\$720
\$54,829/yr x .10 FTE = \$5,483	\$5,483	data processing	\$850
benefits	\$19,347	copies	\$180
operating (based on NDE cost guidance)q	\$4,760	rent	\$2,760
travel (based on NDE cost guidance)	\$5,115	other	\$250
subtotal division costs	<u>\$76,411</u>		<u>\$4,760</u>

TRUST FUND ALLOWABLE
ACTIVITIES AND EXPENSES

Resource Facilitator (based on VR Service Specialist pay grade 42)	\$35,884
benefits	\$14,712
operating (based on NDE cost guidance)	\$4,760
travel (based on NDE cost guidance)	\$8,980
TOTAL RESOURCE FACILITATOR	<u>\$64,336</u>

registry-based on TBI grant amount	\$21,000
training-based on current training in TBI grant	\$32,500
educational materials based on TBI grant	\$13,800
support groups	unknown
Reimbursement of Council Members	

15 members @ 222 average cost X 4/yr (based on NDE cost guidance)	\$13,320
subtotal TRUST FUND COSTS	<u>\$144,956</u>

TOTALTRUST FUND COSTS	<u><u>\$221,368</u></u>
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Fiscal Note details based on NDE cost guidance or actual expenses under HRSA TBI grant

2016-2017

\$42,707

\$5,615
\$19,928

\$4,903

\$5,268
\$78,421

\$36,745
\$15,154

\$4,903

\$9,249

\$21,000

\$32,500

\$13,800
unknown

\$13,720
\$147,071

\$225,491

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Mason

Date Prepared:(4) 2-6-15

Phone: (5) 471-0676

	FY 2015-2016		FY 2016-2017	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

There is no Fiscal Impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2015-2016 EXPENDITURES	2016-2017 EXPENDITURES
	15-16	16-17		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$0	\$0