

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,000,000		\$3,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$3,000,000		\$3,000,000	

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

LB71 amends the Nebraska Tree Recovery Program Act to provide \$3,000,000 General Funds for FY2017-18 and each fiscal year thereafter. The program is administered by the Nebraska Forest Service of the University of Nebraska Institute of Agriculture and Natural Resources. The University indicates that the funds would be awarded on a competitive basis with 90.7% of the funds being passed through to qualifying awardees, and 9.3% retained to maintain appropriate oversight and due diligence over funds and projects.

Technical note: Section 72-1904 must also be amended to change dates.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 71	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY: James Van Bruggen	DATE: 1/30/17	PHONE: (402) 471-4179
COMMENTS: LB 71 states an appropriations amount of \$3,000,000 General Funds in FY 2017-18 and each fiscal year thereafter.		

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

2017

LB⁽¹⁾ 71, Tree Recovery Act

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ _____ Date Prepared: ⁽⁴⁾ _____ Phone: ⁽⁵⁾ _____

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

Explanation of Estimate:

The bill would appropriate funds to be used to provide 50/50 cost-share funds to communities, and to state and local agencies managing public lands, enabling them to respond primarily to the Emerald Ash Borer invasion. Communities would provide a 1:1 approved and documented match to these funds for ash tree removal, disposal and replacement. Funds would be awarded on a competitive basis with 90.7% of the funds being passed through to qualifying awardees, with 9.3% retained to maintain appropriate oversight and due diligence over funds and projects.

The University would manage grant competitions and contracts, conduct financial disbursement and monitoring, establish and enforce technical standards, provide on-site technical assistance, educate communities, and monitor project performance and implementation through field inspections. "Operating" includes the costs to office 2 of the staff persons identified below in central/western NE. Travel is calculated to support on-site visits and technical assistance to hundreds of communities expected to eventually receive funding. Many of these communities will require close coordination with and oversight by University staff to ensure proper use of the funds and to ensure project standards are met.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Community Landscape Specialist	<u>1.75</u>	<u>1.75</u>	<u>77,000</u>	<u>77,000</u>
Project Management Coordinator	<u>1.0</u>	<u>1.0</u>	<u>44,000</u>	<u>44,000</u>
Forest Health Community Outreach Specialist	<u>1.0</u>	<u>1.0</u>	<u>44,000</u>	<u>44,000</u>
Financial Specialist	<u>0.25</u>	<u>0.25</u>	<u>11,000</u>	<u>11,000</u>
Benefits.....			<u>67,760</u>	<u>67,760</u>
Operating.....			<u>15,000</u>	<u>15,000</u>
Travel.....			<u>20,000</u>	<u>20,000</u>
Capital outlay.....				
Aid.....			<u>2,721,240</u>	<u>2,721,240</u>
Capital improvements.....				
TOTAL.....			<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>