

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2018-19</b>		<b>FY 2019-20</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below		See below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

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

LB1053 requires the Legislature's Planning Committee to develop a ten-year strategic plan for the State of Nebraska by December 1, 2020. The strategic plan shall include, but not be limited to, identification of the larger issues facing the state, alternatives to respond to the issues, benchmarks to measure the response, and evaluation to recommend changes to improve the services provided to the public and the protection afforded to the public.

The cost of preparing this strategic plan can vary widely depending on the scope, complexity and level of detail sought, and time commitment assigned to existing staff. The bill references a broad and complex area to consider listing items such as new and emerging trends, revenue fluctuations, natural disasters, infrastructure development and maintenance, workforce demands, and the varying needs of the residents of Nebraska along with developing alternative strategies, benchmarks, and evaluation procedures. In the past, the Legislature had allocated \$50,000 per year for outside consulting work provided to the planning committee. Assistance for development of the strategic plan could easily double that amount even with the use of a substantial commitment from existing staff.

<b>ADMINSTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>		
LB: 1053	AM:	AGENCY/POLT. SUB: Legislative Council
REVIEWED BY: Lee Will	DATE: 01/29/2018	PHONE: <a href="tel:4024714175">(402) 471-4175</a>
COMMENTS: Concur with the Legislative Council's assessment of fiscal impact.		

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

**2018**

**LB<sup>(1)</sup> 1053**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 03 Legislative Council

Prepared by: <sup>(3)</sup> Diane Nickolte Date Prepared: <sup>(4)</sup> 1/25/2018 Phone: <sup>(5)</sup> 402/471-2226

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2018-19</u>		<u>FY 2019-20</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

Fiscal impact unknown. Could be significant depending on the scope of the plan.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2018-19 EXPENDITURES</u>	<u>2019-20 EXPENDITURES</u>
	<u>18-19</u>	<u>19-20</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____