

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				
CASH FUNDS	607,300		4,800	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	607,300		4,800	

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

LB 911 is the Nebraska 911 Act.

Section 5 requires the Public Service Commission (PSC) carry out the act. The PSC shall have the authority to develop a plan for implementation of next-generation 911 services based upon the finding of the study conducted pursuant to section 86-471 and contract with any consultants in order to carry out the purposes of the Act.

Section 6 creates the Next-Generation 911 Advisory Council to advise the PSC concerning plan development. The Council shall consist of 9 representatives who are selected from a mixture of state government employees and private sector individuals. Members shall serve terms of 3 years, meet as often as necessary to carry out their duties and be reimbursed for their actual and necessary expenses.

Section 8 creates the Enhanced Wireless 911 Fund to pay for the costs to carry out sections 5 and 6 of the bill.

The PSC estimates the cost to carry out the bill's provisions to be \$607,300. This cost would be borne by the Enhanced Wireless 911 Fund. This estimate includes \$600,000 for consultants and \$7,300 for Council meeting reimbursements. The PSC estimates ongoing reimbursements to be \$4,800 per year. This is lower than the initial year's reimbursement due to an estimated fewer number of meetings.

There is no basis to disagree with the PSC's estimates.

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

2014

LB⁽¹⁾ 911

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ Administrative Services – Office of Chief Information Officer

Prepared by: ⁽³⁾ Steve Schafer Date Prepared: ⁽⁴⁾ 01/16/2014 Phone: ⁽⁵⁾ 402-471-4385

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate: LB 911 establishes “The Next-Generation 911 Advisory Council” to advise the Public Service Commission on developing an implementation plan of next-generation 911 services.

The Chief Information Officer or designee would serve as a member of the Next-Generation 911 Advisory Council.

Other than time spent, there is no fiscal impact on the Office of the CIO.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15 EXPENDITURES</u>	<u>2015-16 EXPENDITURES</u>
	<u>14-15</u>	<u>15-16</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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

2014

LB⁽¹⁾ 911

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Public Service Commission

Prepared by: ⁽³⁾ John Burvainis

Date Prepared: ⁽⁴⁾ 1/24/14

Phone: ⁽⁵⁾ 471-0240

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS	607,300		4,800	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	607,300		4,800	

Explanation of Estimate:

Section 5 of the bill provides that the Commission develop a plan for the implementation of next-generation 911 services based on findings of the study conducted pursuant to section 86-471. Section 6 creates a 911 Advisory Council to advise the Commission concerning the development of a plan for the implementation of next-generation 911 services. Operating Expenses of \$600,000 represents services of consultants to assist in the development of the plan for implementation of next-generation 911 services. Due to the fact that the study is not yet complete, the estimate regarding costs for the development of a plan may need to be adjusted once the report is filed and recommendations received. The travel estimate is a provision for the members of the Advisory Council to meet and assist in the development of the plan. Of the nine members of the Council, it is assumed that 4 would submit requests for reimbursement of travel costs, and they would attend 9 meetings during the year. For FY 2015-16, the assumption is that 6 meetings would be held.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....			600,000	
Travel.....			7,300	4,800
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			607,300	4,800