

PREPARED BY: Eric Kasik
 DATE PREPARED: February 01, 2024
 PHONE: 402-471-0053

LB 1275

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2024-25		FY 2025-26	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$22,559,964			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$22,559,964			

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

LB1275 appropriates \$23,000,000 of General Funds to the Department of Administrative Services to establish interoperable communication between state agencies and volunteer departments and to provide training. The bill prohibits the office of the Chief Information Officer from charging any fee connected to the Statewide Radio System. The bill intends for these funds to be distributed by June 30,2026.

The OCIO estimates the cost for this system to be approximately \$51,862 per department with 435 departments yet to receive these radios. There is no basis to disagree with this estimate.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1275	AM:	AGENCY/POLT. SUB: Dept. of Administrative Services – Office of the Chief Information Officer (OCIO)	
REVIEWED BY: Kimberly Burns	DATE: 02/01/2024	PHONE: (402) 471-4171	
COMMENTS: The Department of Administrative Services – Office of the Chief Information Officer’s assessment of fiscal impact from LB 1275 appears reasonable.			

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2024

LB⁽¹⁾ 1275

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services (DAS) Office of the Chief Information Officer (OCIO)

Prepared by: ⁽³⁾ Noah Finlan Date Prepared: ⁽⁴⁾ 1/22/2024 Phone: ⁽⁵⁾ 402-471-4385

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$22,559,964			
CASH FUNDS				
FEDERAL FUNDS				
REVOLVING FUNDS				
TOTAL FUNDS	<u>\$22,559,964</u>			

Explanation of Estimate:

LB 1275 as introduced would appropriate \$23 million in General Funds in FY24-25 to establish interoperable communications between state agencies and volunteer departments by providing portable and mobile radios, including programming, installation, and training.

Section 2(b) prohibits the Department of Administrative Services - Office of the Chief Information Officer (DAS-OCIO) from charging any subscription, programming or training fee after a volunteer department receives a grant from the program.

The life expectancy of a radio is twenty years. In the table below the twenty-year State Radio System (SRS) costs are estimated to be \$1,252,274. This represents the ongoing costs for OCIO to maintain the radios on the system.

It is also assumed that after the life expectancy of a radio is met, any replacement radios and associated costs would be paid by the volunteer department that received the original grant.

	Total Projected Costs	Estimated Departments	Per Department
All Band Mobil radio (1)	\$ 4,006,985	435	\$ 9,211
All Band portable radio (1)	\$ 4,006,985	435	\$ 9,211
Digital Vehicle Repeater (1)	\$ 7,600,081	435	\$ 17,471
Cases (Motorola compatible)	\$ 108,750	218	\$ 500
Programming and Installation (1)	\$ 369,750	435	\$ 850
SRS Cost 20 years	\$ 1,252,274	435	\$ 2,879
Training/Setup/Config/Install (per dept)	\$ 1,087,500	435	\$ 2,500
Project Management (per dept)	\$ 2,074,545	435	\$ 4,769
General Admin (per dept)	\$ 1,198,094	435	\$ 2,754
Web Form (Application & Registration)	\$ 15,000	435	\$ 34
Infrastructure for added load	\$ 840,000	435	\$ 1,931
Total Cost	\$ 22,559,964		

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2024-25	2025-26
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....			\$22,559,964	
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$22,559,964	