

PREPARED BY: Eric Kasik  
 DATE PREPARED: January 25, 2024  
 PHONE: 402-471-0053

**LB 1090**

Revision: 00

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2024-25</b>		<b>FY 2025-26</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS	See Below			
TOTAL FUNDS	See Below			

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

LB1090 appropriates \$5,000,000 of General Funds to the Nebraska Public Safety Communication System for use in providing grants for mobile radios, programming, installation and training for volunteer departments for the purpose of interoperable communication. These grants must be issued with a one-to-one match of local funds. It limits the amount one grantee may receive to \$3,500,000.

The Office of the Chief Information Officer has been purchasing interoperable radios for local volunteer departments since LB814 went into effect last year. Going forward the costs per radio is \$12,716. Because these grants will have to be matched by the departments, it is unknown what the demand will be, however with this appropriation they will be able to purchase and support 782 radios.

There is no basis to disagree with the OCIO estimation.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
<b>LB: 1090</b>	AM:	AGENCY/POLT. SUB: <b>Dept. of Administrative Services – Office of the Chief Information Officer (OCIO)</b>	
REVIEWED BY: Kimberly Burns	DATE: 01/25/2024	PHONE: (402) 471-4171	
COMMENTS: Concur with the Department of Administrative Services – Office of the Chief Information Officer’s assessment of fiscal impact for LB 1090.			

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**2024**

**LB<sup>(1)</sup> 1090**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Noah Finlan Date Prepared: <sup>(4)</sup> 1/18/2024 Phone: <sup>(5)</sup> 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	\$4,971,956			
CASH FUNDS				
FEDERAL FUNDS				
REVOLVING FUNDS				
<b>TOTAL FUNDS</b>	<u>\$4,971,956</u>			

**Explanation of Estimate:**

LB 1090 as introduced would appropriate \$5 million in General Funds in FY24-25 to the Department of Administrative Services–Office of the Chief Information Office (DAS-OCIO) - Nebraska Public Safety Communication System and requires a one-to-one match by the volunteer fire departments that participate to establish interoperable communications between volunteer departments by providing mobile radios, including programming and installation.

In the table below the ten-year State Radio System (SRS) costs represent the ongoing costs to maintain any purchased radios on the system. It is 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 it. The estimated one-time costs per radio, per volunteer department are \$12,716 with an assumed 782 total radios purchased.

	<b>Per Radio</b>	<b># of Radios</b>	<b>Total Cost</b>
<b>Equipment Purchases</b>	\$9,597.00	782	\$7,504,854.00
<b>Equipment Installation</b>	\$1,250.00	782	\$977,500.00
<b>SRS Setup/Config Costs</b>	\$372.00	782	\$290,904.00
<b>Fees (10-year)</b>	\$1,320.00	782	\$1,032,240.00
<b>Miscellaneous Expenses</b>	\$32.00	782	\$25,024.00
<b>Project Management</b>	\$93.00	782	\$72,726.00
<b>SRS Overhead</b>	\$52.00	782	\$40,664.00
<b>TOTAL:</b>	<b>\$12,716.00</b>		<b>\$9,943,912.00</b>
		<b>State Grant</b>	\$4,971,956.00
		<b>Volunteer Dept. Match</b>	\$4,971,956.00
		<b>Total Funding</b>	\$9,943,912.00

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<b>POSITION TITLE</b>	<b>NUMBER OF POSITIONS</b>		<b>2024-25</b>	<b>2025-26</b>
	<b><u>24-25</u></b>	<b><u>25-26</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>EXPENDITURES</u></b>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				