

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	1,138,337		988,790	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	1,138,337		988,790	

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

LB 938 is the 911 Service System Act.

Section 3 states the Legislature’s intent that

1. The Public Service Commission (PSC) plan, implement, coordinate, manage, maintain and provide funding assistance for a statewide 911 service system;
2. The PSC provide for the coordination of 911 service on a statewide basis;
3. Local governing bodies be responsible for the dispatch and provision of emergency services;
4. The PSC secure stakeholder support and provide public education, training, standards enforcement, dispute resolution and program evaluation;
5. The jurisdictions of the state, regional, and local governing bodies be clearly defined and aligned to produce the most efficient provision of 911 service, including next-generation 911 service capability, and;
6. The PSC adopt statewide uniform standards for technical support, training efficiency, and quality assurance for 911 service.

Sections 5-27 provide definitions for the Act.

Section 28-30 require the PSC to be the coordinating authority for the implementation of statewide 911 service system, to appoint a state 911 director, and develop and prepare a plan for a statewide 911 service system.

Section 31 creates the 911 Service System Fund. The fund shall consist of money transferred from the Enhanced Wireless 911 Fund, any federal funds received, and any other money designated for credit to the fund. The Fund shall be used for the costs of administering the fund and for the purposes specified in the Act.

Section 33 requires a transfer of funds from the Enhanced Wireless 911 Fund to the 911 Service System Fund at the direction of the Legislature.

The PSC estimates the need to hire 7.0 FTE to administer the provisions of LB 938. These positions include a 911 Director, an Attorney, IT Analyst, Public Information Officer, Program Analyst/Field Coordinator, Administrative Assistant, and an IT Business Systems Analyst. In addition to personnel costs, office space and operating costs would be required. This is estimated to be \$38,578 per year.

There is no basis to disagree with these estimates. Since the new program would be funded with a transfer of Cash Funds, the net impact on revenue balances to \$0 (one fund transferring out money, another fund receiving the same amount).

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 938	AM:	AGENCY/POLT. SUB: Public Service Commission	
REVIEWED BY: Robin Kilgore		DATE: 1-28-16	PHONE: 471-4180
COMMENTS: No basis to disagree with agency estimate of fiscal impact.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 938	AM:	AGENCY/POLT. SUB: Dept. of Administrative Services-OCIO	
REVIEWED BY: Robin Kilgore		DATE: 1-22-16	PHONE: 471-4180
COMMENTS: No basis to disagree with agency estimate of fiscal impact.			

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

2016

LB⁽¹⁾ 938

FISCAL NOTE

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

Prepared by: ⁽³⁾ Julie Heyen Date Prepared: ⁽⁴⁾ 1/14/2016 Phone: ⁽⁵⁾ 402-471-4385

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</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:

LB938 instructs the Public Service Commission (PSC) to consult with and seek advice and assistance from the Department of Administrative Services' Office of the Chief Information Officer (DAS - OCIO) on the 911 Service System Act.

Depending on the requirements set forth, there could be costs involved, but the OCIO would rebill the Public Service Commission for those costs as part of the project.

It is impossible at this time to determine the type and/or the dollar amount of services that the PSC could request of the OCIO under LB938. The OCIO requests a corresponding increase in revolving appropriation be given as it relates to any increases in appropriation provided to the PSC under LB938 that relates to OCIO services.

Therefore, LB938 has no fiscal impact on the OCIO.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17 EXPENDITURES</u>	<u>2017-18 EXPENDITURES</u>
	<u>16-17</u>	<u>17-18</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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2016

LB⁽¹⁾ 938

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Public Service Commission

Prepared by: ⁽³⁾

Suzanne Hinzman

Date Prepared: ⁽⁴⁾

1/28//2016

Phone: ⁽⁵⁾

402-471-0240

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	<u>1,138,337</u>	_____	<u>988,709</u>	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>1,138,337</u>	<u>0</u>	<u>988,709</u>	<u>0</u>

Explanation of Estimate:

Note: The estimates provided in this fiscal note assume that the “911 Service System Act” will reside under existing legislative program number 583, Enhanced Wireless 911 Fund.

LB 938 creates the 911 Service System Act and directs the Commission to implement, coordinate, manage, maintain, and provide funding for a statewide 911 service system including the implementation of next-generation 911 service capability. The bill also establishes a new department within the Commission.

Under the bill, the Commission is responsible for statewide planning, implementation, coordination, funding assistance, deployment, and the management and maintenance of the statewide 911 service system to ensure that coordinated 911 service is provided to all residents of the state at a consistent level of service. The Commission is further tasked with establishing mandatory and uniform technical and training standards and promulgating rules and regulations for quality assurance standards governing the operation and maintenance of the statewide 911 service system with the consultation, advice, and assistance of stakeholders.

Additionally, the Commission is to develop and prepare a plan for a statewide 911 service system, providing an update to the Legislature by February 1, 2017 and a final adopted plan to the Legislature by December 1, 2017. The Commission is to then implement the plan beginning sometime after July 1, 2018.

Due to the technical, administrative, and legal aspects of the implementation and management of the program, along with the report and the aggressive implementation schedule, the Commission will need to add 7 FTEs to comply with the dictates of the bill. They are as follows:

- 911 Director – This position is created pursuant to section 29 of the bill;
- Attorney – To assist in the preparation of the report and the creation of rules, regulations, standards, policies, procedures, guidelines, and strategies for implementation and ongoing administration of the Act.
- IT Analyst – To assist in the technical and practical creation and implementation of statewide uniform standards for technical support, training efficiency, and quality assurance for 911 services along with analysis and oversight of creating managed networks for the provision of 911 services.
- Public Information Officer II – To assist in soliciting and dissemination of information regarding 911 services, engaging with stakeholders to secure support and coordinate public education and training programs.
- Program Analyst/Field Coordinator – To perform testing of systems and coverage and assist in establishing mandatory and uniform technical and training standards for quality assurance and ensuring

implementation of operations and reviewing maintenance of the statewide system through direct interaction, training, and interfacing with municipal and county government, public safety answering points, public safety agencies, and state agencies.

- Administrative Assistant – To assist with the practical administration and organization of the department for the implementation and management of the Act within the Commission.
- IT Business Systems Analyst/GIS – Assist with the creation, implementation, and maintenance of the statewide next-generation Internet protocol-based system consisting of networks, functional elements, databases and utilizing a geographic information system for capturing, storing, displaying, analyzing, and managing data in connection with the statewide 911.

Estimated costs for staffing, additional office space/rent, contractual services to complete the statewide 911 service system plan, etc. are as follows:

Program 583:

FTE or Other Costs	PSL	Benefits	Operating/Travel	Contractual Services	Capital Outlay	FY 16-17 Total	FY 17-18 Total	FY17-18 PSL
Director	100,000	34,787	1,300		1,000	137,087	138,191	102,500
E911 Attorney	87,073	32,699	1,300		1,000	122,072	122,800	89,250
E911 IT Analyst	78,668	31,342	1,300		1,000	112,310	112,794	80,634
Public Information Officer II	43,024	25,585	1,300		1,000	70,909	70,358	44,099
Program Analyst/Field Coord.	45,153	25,929	6,100		22,000	99,182	77,933	46,281
Administrative Assistant	33,822	24,099	1,300		1,000	60,221	59,403	34,668
GIS Technician	55,000	27,520	1,300		1,000	84,820	84,617	56,375
Additional Building Rent/Office Space			38,578			38,578	38,578	
Shared Administrative Support	115,864	32,498	0	0	0	148,362	151,637	118,761
Contractual Services/Master Plan				264,796		264,796	132,398	0
Total	558,604	234,459	52,478	264,796	28,000	1,138,337	988,709	572,568

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2016-17 EXPENDITURES	2017-18 EXPENDITURES
	16-17	17-18		
See table	7	7	442,740	453,807
Administrative Support Allocation			115,864	118,761
Benefits.....			234,459	236,625
Operating.....			312,474	174,476

Travel.....	<u>4,800</u>	<u>5,040</u>
Capital outlay.....	<u>28,000</u>	<u>0</u>
Aid.....	<u> </u>	<u> </u>
Capital improvements.....	<u> </u>	<u> </u>
TOTAL	<u>1,138,337</u>	<u>988,709</u>