

Updated for all amendments adopted to date.

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	1,639,884		3,819,462	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	1,639,884		3,819,462	

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

LB 993 changes provisions of the 911 Service System Act.

As amended:

The bill transfers any money in the Enhanced Wireless 911 Fund to the 911 Service System Fund on July 1, 2018.

Section 13 creates the 911 Service System Advisory Committee to advise the Public Service Commission concerning the implementation, coordination, operation, management, maintenance, and funding of the 911 service system and provide input on technical training and quality assurance. Section 13 goes on to specify the makeup of the Committee.

Section 14 requires the PSC to appoint members of the committee and act on the committee's recommendations. The PSC shall also determine how to allocate the 911 Service System Fund, create a mechanism for determining the level of funding available to or for the benefit of local governing bodies, establish standards and criteria concerning disbursement from the fund for the planning, implementation, coordination, operation, management and maintenance of the 911 service system.

The PSC estimates the need for 1.0 additional FTE and operating expenses to address the bill's provisions. The majority of the estimated costs are associated with the PSC's anticipated implementation of Next Generation 911 services in one region of Public Safety Answering points (PSAPs) during fiscal year 2018-19 and two additional regions in fiscal year 2019-20. There is no basis to disagree with these costs. The expenditures would be made from the 911 Service System Fund.

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2018

LB⁽¹⁾ 993, AM1908

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Public Service Commission

Prepared by: ⁽³⁾ Suzie Hinzman Date Prepared: ⁽⁴⁾ 3/16/18 Phone: ⁽⁵⁾ 402-471-0240

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	<u>1,639,884</u>	_____	<u>3,819,462</u>	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>1,639,884</u>	_____	<u>3,819,462</u>	_____

Explanation of Estimate:

LB 993, AM1908 allows the Commission to implement the 911 Service System plan and makes certain amendments to the 911 Service System Act. It also transfers any money in the Enhanced Wireless 911 Fund into the 911 Service System Fund on July 1, 2018.

Section 4 amends 86-1004 to create the 911 Service System Advisory Committee that will advise and make recommendations to the Commission on the implementation, coordination, operation, management, maintenance and funding of the 911 Service System.

Section 7 amends 86-1028 to allow for money in the 911 Service System fund to be utilized to pay for costs incurred for a Next Generation 911 system. The Commission is charged with determining how to allocate the 911 Service System funding and determine the level of funding available to or for the benefit of local governing bodies, public safety answering points and third party service or infrastructure providers for costs determined to be eligible by the Commission. To begin implementing the 911 Service System plan it will be necessary for the Commission to contract with a public safety communications consultant. Once a consultant is selected, they will assist the Commission with the technical expertise in drafting request for proposals (RFPs) for various vendor hosted 911 services. It is anticipated that these RFPs will be released in the fall of 2018 with bids being awarded for these services on or before March 2019. The Commission proposals will include services for the development of a statewide Emergency Services Internet Protocol Network (ESInet), related core services for the locating and routing of 911 calls, and costs for equipment and software to provide Next Generation 911 service.

Per the 911 Service System plan, the public safety answering points (PSAPs) will be connected to a region with each region connecting into the ESInet via two primary PSAPs for the region. The Commission anticipates implementing Next Generation 911 services to one region of PSAPs during 2018-19 and an additional two regions of PSAPs during 2019-20. Associated costs to bring on a region to the Next Generation 911 System will be costs related to the statewide ESInet, Next Generation Core Services (NGCS), and costs to provide equipment for call handling to all PSAPs in each region as they join the Next Generation 911 network.

Estimations for these costs are as follows:

Cost Category	FY 2018-19	FY 2019-20
ESInet / Network	\$ 42,800	\$ 187,200
Next Generation Core Services	\$ 128,355	\$ 1,355,061
PSAP Call handling equipment	\$ 1,080,000	\$ 1,890,000
Consulting services for RFPs	\$ 300,000	\$ 300,000
	<u>\$ 1,551,155</u>	<u>\$ 3,732,261</u>

In addition to the network specific costs, the Commission anticipates the need for an additional GIS Analyst.

The GIS Analyst will assist with the development and maintenance of 911 related GIS data and ensure the accuracy of the data submitted to the statewide repository. Estimated costs for one FTE for a GIS Analyst are provided in the personal service breakdown below.

Cash funds necessary to implement Next Generation 911 have been accumulated and currently reside in the Enhanced Wireless 911 Fund. AM1908 combines these two funds, which will now be used to pay for costs incurred in implementing a Next Generation 911 System, as well as ongoing costs associated with the Legacy Enhanced 911 System during the planned multi-year transition. Costs included in this fiscal note are for new costs associated with implementing the Next Generation 911 System.

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>		
GIS Analyst	1	1	53,019	53,814
Benefits.....			32,310	32,787
Operating.....			1,552,555	3,732,861
Travel.....			0	0
Capital outlay.....			2,000	0
Aid.....			0	0
Capital improvements.....			0	0
TOTAL.....			1,639,884	3,819,462