

PREPARED BY: Bill Biven, Jr.  
 DATE PREPARED: April 26, 2023  
 PHONE: 402-471-0054

# LB 254

Revision: 02

Revised to reflect AM1460 & AM1461

# FISCAL NOTE

## LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2023-24</b>		<b>FY 2024-25</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$432,000		\$45,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$432,000</b>		<b>\$45,000</b>	

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

LB254 AM1460 amends the closed-captioned coverage to include both English & Spanish.

LB254 AM1461 revises contracting & reporting requirements, & changes dates to §50-702 relating to the Legislative Mental Health Care Capacity Strategic Planning Committee.

The committee was to be formed in 2022 per LB921. They were to contract with an independent consultant with expertise in inpatient mental health care delivery. The consultant is to assist the committee in determining the necessary capacity for inpatient mental health care beds for both State operated & privately owned facilities. LB921 did not designate any funds, therefore the study was not able to be completed.

**EXPENDITURES:**

AM1460 will increase the NETC’s annual operating expenses to \$45,000 starting in FY2024-25 to accommodate the additional language requirement.

Although AM1461 has no direct fiscal impact, there will need to be funds appropriated in order for the committee to proceed with the study. Similar studies have ranged anywhere from \$15,000 - \$60,000. With the intent of the study being unclear, it is difficult to state an exact figure. The fiscal impact stated here, is merely an estimate.

The FTE listed on the Legislative Council’s fiscal note for both FY2023-24 & FY2024-25 has been included in the Appropriations Committee’s preliminary budget recommendation & is no longer being included in LB254.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE				
LB:	254	AM:	1460, 1461	AGENCY/POLT. SUB: Nebraska Legislature
REVIEWED BY:	Ann Linneman	DATE:	4-26-2023	PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Legislature’s assessment of fiscal impact.				

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

**2023**

**LB<sup>(1)</sup> 254, AM1460 and AM1461**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 03 Legislature

Prepared by: <sup>(3)</sup> Shelley Reed Date Prepared: <sup>(4)</sup> 04/25/2023 Phone: <sup>(5)</sup> (402) 471-2226

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>303,907</u>	<u>                    </u>	<u>137,466</u>	<u>                    </u>
CASH FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
FEDERAL FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
OTHER FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL FUNDS	<u>303,907</u>	<u>                    </u>	<u>137,466</u>	<u>                    </u>

**Explanation of Estimate:**

*Under LB 254, implementation and management of the Legislature’s video database will be required of the Clerk’s Office, with technical support provided by the Legislative Technology Center. These figures reflect the possibility of providing the service earlier than FY24-25 as originally planned. All of the associated costs to implement and manage this video database are being moved to FY23-24 to correspond with the possible change of the implementation date. The fiscal impact would be \$253,907 in FY2023-24 and \$137,466 in FY2024-25.*

*AM1460 would provide closed-captioned video coverage to include both English and Spanish. Nebraska Public Media so there would be no fiscal impact on the Legislature*

*AM1461 was originally LB552 to designate funding for the Mental Health Care Capacity Strategic Planning Committee to contract with an independent consultant with expertise in inpatient mental health care delivery. The committee was formed in 2022 per LB921 but did not allocate any funding. Similar studies have ranged anywhere from \$15,000-\$60,000. With the intent of the study being unclear, it is difficult to state an exact figure. The fiscal impact for this amendment is merely an estimate of \$50,000.*

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24</u>	<u>2024-25</u>
	<u>23-24</u>	<u>24-25</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
DP Application Analyst	<u>1</u>	<u>1</u>	<u>73,849</u>	<u>81,418</u>
Benefits.....			<u>37,738</u>	<u>38,728</u>
Operating.....			<u>67,320</u>	<u>17,320</u>

Travel.....		
Capital outlay.....	125,000	
Aid.....		
Capital improvements.....		
<b>TOTAL.....</b>	<b>303,907</b>	<b>137,466</b>

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**2023**

**LB<sup>(1)</sup> 254, including AM 1460**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Educational Telecommunications Commission (NETC, Agency 047)

Prepared by: <sup>(3)</sup> Randy Hansen Date Prepared: <sup>(4)</sup> Revised April 28, 2023 Phone: <sup>(5)</sup> 402-470-6372

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$257,000</u>	<u>                    </u>	<u>\$45,000</u>	<u>                    </u>
CASH FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
FEDERAL FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
OTHER FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL FUNDS</b>	<u><b>\$257,000</b></u>	<u><b>                    </b></u>	<u><b>\$45,000</b></u>	<u><b>                    </b></u>

*Funding Source Note: Or federal American Rescue Plan Act of 2021 funding to the extent available.*

**Explanation of Estimate:**

To provide live, closed captioned video coverage of the Legislature, including all floor debate and public committee hearings, beginning with coverage of the One Hundred Ninth Legislature, First Session, in January 2025 or as soon as the NETC has closed captioning capabilities, whichever is sooner.

The NETC will acquire 8 additional on-prem closed captioning encoders and AI assisted captioning services to accommodate concurrent all floor debate and committee hearings. There will be no closed captioning cleanup for VOD files post live broadcast/streaming events.

The NETC will upgrade the on-prem transcoding system to provide captured floor debate and committee hearings in MP4 (or with mutually agreed file) format with companion closed captioning files to the Legislature Clerk’s office to accommodate timely delivery.

Total new annual operating costs related to this solution are estimated to be \$78,500 starting in FY2025. The NETC anticipates that we should be able to cover around \$33,500 of these costs with existing appropriations within the Closed Captioning line item of our current budget. Thus we are requesting an additional \$45,000 of funding to cover the remaining balance of these new ongoing costs.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24</u>	<u>2024-25</u>
	<u>23-24</u>	<u>24-25</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Operating.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>\$45,000</u>
Travel.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital outlay.....	<u>                    </u>	<u>                    </u>	<u>\$257,000</u>	<u>                    </u>
Aid.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital improvements.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>	<u><b>                    </b></u>	<u><b>                    </b></u>	<u><b>\$257,000</b></u>	<u><b>\$25,000</b></u>