

PREPARED BY: Eric Kasik
 DATE PREPARED: February 04, 2025
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LB 62

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2025-26		FY 2026-27	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$19,000,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$19,000,000			

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

LB 62 appropriates \$19,000,000 in General Funds to the Department of Administrative Services (DAS) to establish interoperable communications between state agencies and the volunteer departments. These funds can be used for equipment, programming, installation and training for the local departments. The bill disallows any charge for training and declares an emergency.

DAS outlines how the money will be utilized during the fiscal year and there is no reason to disagree with this assessment.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 62	AM:	AGENCY/POLT. SUB: Department of Administrative Services (DAS) - Office of the Chief Information Officer (OCIO)
REVIEWED BY: Ryan Yang	DATE: 1/24/2025	PHONE: (402) 471-4178
COMMENTS: The Department of Administrative Services (DAS) assessment of fiscal impact from LB 62 appears reasonable.		

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2025

LB⁽¹⁾ 62

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⁾ 01/22/2025 Phone: ⁽⁵⁾ 402-471-4385

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>18,990,220</u>	<u> </u>	<u> </u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
REVOLVING FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>18,990,220</u>	<u> </u>	<u> </u>	<u> </u>

Explanation of Estimate:

LB 62, as introduced, would appropriate \$19,000,000 in State General Funds in FY25-26 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 replacement cycle for a radio is seven years.

In the table below the 7-year State Radio Systems (SRS) costs are estimated to be \$1,387,848. This represents the ongoing costs to maintain any purchased radios on the system. These fees may be partially used upfront to provide additional coverage or capacity to accommodate the added users. 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 the original grant. In previous expenditures interoperability kits were provided to 287 departments. The ongoing purchases will provide communications by leveraging those assets to communicate with the SRS system.

	Total Projected Costs	Estimated Quantity	Per Radio
All Band Mobil radio	\$1,890,609	197	\$9,597
All Band portable radio	\$12,524,085	1305	\$9,597
Programming and Installation	\$1,877,500	1502	\$1,250
SRS Cost 7 years	\$1,387,848	1502	\$924
Training/Setup/Config/Install (per dept)	\$751,000	1502	\$500
Project Management	\$270,360	1502	\$180
SRS Overhead	\$187,750	1502	\$125
Web Form (Application & Registration)	\$51,068	1502	\$34
Contingency	\$50,000		
Total Cost	\$18,990,220		
Balance	\$9,780		

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2025-26</u>	<u>2026-27</u>
	<u>25-26</u>	<u>26-27</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....			\$18,990,220	
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$18,990,220	