

PREPARED BY: Eric Kasik  
 DATE PREPARED: February 04, 2025  
 PHONE: 402-471-0053

**LB 25**

Revision: 00

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2025-26</b>		<b>FY 2026-27</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$5,000,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$5,000,000</b>			

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

LB 25 appropriates \$5,000,000 in State General Funds to the Department of Administrative Services (DAS) for State Aid for the purpose of supporting volunteer fire departments throughout the state in establishing interoperable communications. Grants are to be issued with a one-to-one match from the departments. It also limits the maximum amount that can be awarded to \$3,500,000.

DAS indicates all funds will be used in the first year of the biennium. There is no basis to disagree with this assessment.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
LB: 25	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 25 appears reasonable.		

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**2025**

**LB<sup>(1)</sup> 25**

**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> 01/22/2025 Phone: <sup>(5)</sup> 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	\$5,000,000			
CASH FUNDS				
FEDERAL FUNDS				
REVOLVING FUNDS	\$5,000,000	\$5,000,000		
<b>TOTAL FUNDS</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>		

**Explanation of Estimate:**

LB 25, as introduced, would appropriate \$5,000,000 in State General Funds and require 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 7-year State Radio Systems (SRS) costs represent the ongoing costs to maintain any purchased radios on the Department of Administrative Services – Office of the Chief Information Office (DAS-OCIO) Program 245’s system. These fees may be used upfront to enhance SRS capacity or coverage as needed to support the extra 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 radios.

The estimated one-time costs per radio are \$11,701 with an assumed 850 total radios to be purchased. Revolving fund appropriation of \$5,000,000 is also required to expend the required matching funds – vendor payments, etc. Billing for the required matching funds will be processed through the DAS-OCIO billing system for those entities receiving grant funds.

<b>Budget area</b>	<b>Per Radio Estimates</b>	<b>Estimated</b>
Grant		5,000,000.00
Matching Funds		5,000,000.00
Equipment Purchases	9,597.00	8,157,450.00
Equipment Installation (Estimated 30% Mobile Radios)	375.00	318,750.00
SRS Setup/Config costs	500.00	425,000.00
Fees (7-year frontload)	924.00	785,400.00
Miscellaneous Expenses		50,000.00
Project Management cost	180.00	153,000.00
SRS Overhead (15hrs./week)	125.00	106,250.00
	<b>11,701</b>	<b>Balance 4,150.00</b>

**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.....			\$10,000,000	
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$10,000,000	