

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	\$611,415		\$633,181	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS	\$99,333		\$51,333	
TOTAL FUNDS	\$710,748		\$684,514	

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

LB163 creates the Office of Climate Action (OCA) within the Department of Environment and Energy (DEE). LB163 states OCA shall employ personnel.

LB163 requires OCA to create a climate action plan by July 1, 2026 and describes the actions entailed. The bill requires OCA to file on or before July 1 of each year a report with the Clerk of the Legislature and details the report contents.

No basis to disagree with the Department of Environment and Energy based on the assumptions provided.

DAS submitted a request for revolving fund appropriation based upon ten employees, DEE submitted a request for six employees. Our office has adjusted the revolving fund appropriation request accordingly.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 163	AM:	AGENCY/POLT. SUB: Department of Administrative Services	
REVIEWED BY: Joe Massey	DATE: 1/24/2025	PHONE: (402) 471-4181	
COMMENTS: Department of Administrative Services assessment of fiscal impact from LB 163 appears reasonable using the assumptions provided.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 163	AM:	AGENCY/POLT. SUB: Department of Environment and Energy	
REVIEWED BY: Joe Massey	DATE: 1/22/2025	PHONE: (402) 471-4181	
COMMENTS: Concur with the Department of Environment and Energy's assessment of impact from the transfer articulated in LB 163			

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

2025

LB⁽¹⁾ 163

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services (DAS)- Building Division and OCIO

Prepared by: ⁽³⁾ Brent Flachsbart Date Prepared: ⁽⁴⁾ 01/14/2025 Phone: ⁽⁵⁾ 531-207-9029

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
REVOLVING FUNDS	\$165,555	\$165,555	\$85,555	\$85,555
TOTAL FUNDS	<u>\$165,555</u>	<u>\$165,555</u>	<u>\$85,555</u>	<u>\$85,555</u>

Explanation of Estimate:

LB 163 creates a new "Office of Climate Action" within the Department of Environment and Energy.

If any office space changes would be required, DAS State Building Division (SBD) will need to manage such requests and would request additional revolving fund spending authority to provide space to accommodate any potential changes and/or expansions. The current rent estimate per person is between \$4,800 to \$5,400. There would also be a one-time cost for furniture, fixtures, and equipment (FFE) of about \$8,000 per person.

This could also incur one-time and on-going services from the DAS Office of the Chief Information Officer (OCIO). The space(s) may require one-time network setup costs estimated at \$815 plus monthly services for additional phone, computer lease, and other technology services estimated at \$254 per month. DAS-OCIO would request additional revolving fund spending authority to provide these one-time and on-going services.

DAS-SBD and OCIO would request an increase in revolving fund appropriate that is sufficient to cover the additional operational costs as a result of LB 163. Annually, low estimates per employee would be \$15,848 and high estimates would be \$17,263. Should the newly established Office require ten employees, DAS averaged the high and low estimates to determine approximate annual revolving fund appropriation requests combined for SBD and OCIO to be \$165,555 the first year (includes the one-time costs), and \$85,555 in the following years.

The Department of Environment and Energy would be billed for the services provided.

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.....			\$165,555	\$85,555
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$165,555	\$85,555

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

2025

LB⁽¹⁾ 163

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Environment and Energy

Prepared by: ⁽³⁾ Kevin Stoner Date Prepared: ⁽⁴⁾ January 21, 2025 Phone: ⁽⁵⁾ 402 471-2186

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	\$611,415		\$633,181	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$611,415</u>		<u>\$633,181</u>	

Explanation of Estimate:

LB163 creates the Office of Climate Action within NDEE. The legislation is broad as climate action means any effort to combat climate change and its effects. LB163 requires the Office of Climate Action to employ personnel to fulfill the duties of the office including creating a climate action plan, create policies that support climate action, work with interested stakeholders, political subdivisions, and organizations supporting climate action across the state, provide technical support, and file an annual report that details several items. The personnel needed to support this highly depends on the interest and technical support requested throughout the state, which is unknown. NDEE estimates it could take six staff to adequately implement the Office of Climate Action.

There is no appropriation associated with LB163 so additional funds would be necessary to create an Office of Climate Action.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2025-26 EXPENDITURES</u>	<u>2026-27 EXPENDITURES</u>
	<u>25-26</u>	<u>26-27</u>		
Environmental Supervisor	1	1	\$65,686	\$68,971
Environmental Specialist III	1	1	\$60,528	\$63,554
Environmental Specialist II	3	3	\$161,429	\$166,272
Attorney II	1	1	\$61,589	\$64,668
Benefits.....			\$110,881	\$115,400
Operating.....			\$136,248	\$139,262
Travel.....			\$15,054	\$15,054
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$611,415</u>	<u>\$633,181</u>