

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$257,000		\$312,407	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$257,000		\$312,407	

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

LB254 amends several sections to require the Legislative Council to develop & maintain a publicly accessible, digital internet archive of closed-captioned video coverage of the Legislature, including all floor debates & public committee hearings & then indexed by legislative bill or resolution number or by the date beginning with the coverage of the One Hundred Ninth Legislature, First Session (2024) by January 2025 or as soon as it is available. Applicable historical video coverage will be collected & added to the digital archive as it becomes available.

The digital archive is solely intended for educational & informational purposes. The records of all floor debates & committee hearings are prepared & Maintained by the Clerk of the Legislature & are the official records of the Legislature.

EXPENDITURES:

LB254 states that the Legislative Council & the NETC should utilize funds available to them through the federal American Rescue Plan Act (ARPA) and it is assumed that General Funds would be utilized if ARPA funds are not available to use.

The Legislative Council estimates expenditures of \$253,907 for FY2024-25 to add one FTE with a salary of \$77,541; benefits of \$38,728; & operating expenses of \$17,320 to assist with the integration of video into the existing framework already established. \$125,000 in capital outlay is needed to update the existing infrastructure for the Legislature’s public website & private UniNet site to ensure seamless services & connectivity. New video editing software will also need to be purchased to upload the videos to the Legislature’s websites.

The Nebraska Educational Telecommunications Commission (NETC) will have capital outlay expenses of \$257,000 in FY2023-24 to add eight additional on-prem closed captioning encoders & A.I. assisted captioning services to accommodate all floor debate & committee hearings. NETC will also need to upgrade the current on-prem transcoding system to capture floor debates & committee hearings in a mutually agreed upon format with companion closed captioning. The estimated ongoing maintenance costs on the new equipment is \$58,500 & will begin in FY2024-25.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	254	AM:	AGENCY/POLT. SUB: Nebraska Legislature
REVIEWED BY:	Ann Linneman	DATE:	1-19-2023 PHONE: (402) 471-4180
COMMENTS: No basis to disagree with the Nebraska Legislature’s assessment of fiscal impact.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

LB: 254 AM: AGENCY/POLT. SUB: NE Educational Telecommunications Commission (NETC)

REVIEWED BY: Ann Linneman DATE: 1-19-2023 PHONE: (402) 471-4180

COMMENTS: No basis to disagree with NETC's assessment of fiscal impact.

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

2023

LB⁽¹⁾ 254

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ 03 Legislature

Prepared by: ⁽³⁾ Shelley Reed Date Prepared: ⁽⁴⁾ 01/17/2023 Phone: ⁽⁵⁾ (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	_____	_____	253,907	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	253,907	=====

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. The costs for fiscal year 2024-25 will primarily be the hiring of a programmer to assist with the integration of video into the existing framework the Technology Center has established for bills and resolutions, as well as costs associated with updating the existing infrastructure that the Legislature relies on for its public website and private uninet to ensure seamless video services with reliable connectivity.

It is envisioned that the requirement for video possesses the possibility that there may be higher user traffic on the website. Additional upgraded infrastructure is necessary to ensure sufficient resources are in place to handle the load that higher user traffic brings. The inclusion of video on the legislature’s website increases the need for greater storage capacity, further necessitating the need for these additional resources.

Additionally, the video will need to be processed through video software before being uploaded to the legislature’s public website and thus there will be a cost for the purchase of video editing software, with the likelihood of a one-time cost or subscription based model.

If live, closed-captioned video coverage of the Legislature is available for use prior to January 2025, the estimated costs would need to be adjusted to prepare for an earlier deployment. Without knowing when that deployment would be, it is difficult to estimate any possible costs for FY2023-24

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		1		77,541
Benefits				38,728
Operating				17,320
Travel				
Capital outlay				125,000
Aid				
Capital improvements				
TOTAL				253,907

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2023

LB⁽¹⁾ 254

FISCAL NOTE

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

Prepared by: ⁽³⁾ Randy Hansen/Ling Ling Sun Date Prepared: ⁽⁴⁾ January 18, 2023 Phone: ⁽⁵⁾ 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	\$257,000		\$58,500	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24 EXPENDITURES</u>	<u>2024-25 EXPENDITURES</u>
	<u>23-24</u>	<u>24-25</u>		
Benefits.....				
Operating.....				\$58,500
Travel.....				
Capital outlay.....			\$257,000	
Aid.....				
Capital improvements.....				
TOTAL.....			257,000	58,500