

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$271,128		\$583,775	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$271,128		\$583,775	

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

LB 738 establishes the Vehicle Title Registration System Replacement and Maintenance Fund to be administered by the Department of Motor Vehicles (DMV). The fund is to be used to pay for the acquisition, implementation, maintenance and support, upgrades and replacement of the vehicle titling and registration (VTR) computer system.

The bill transfers \$12.5 million from the DMV Cash Fund to the new fund on June 1, 2014, or as soon as administratively possible. There is currently an adequate balance in the DMV Cash Fund to allow for the transfer and to maintain on-going annual operations of the department.

Cash funds are appropriated from the newly created fund to DMV to identify a replacement VTR system, associated costs of the system and future financing options in FY2014-15 and FY2015-16. DMV indicates \$271,128 of cash funds in FY15 and \$583,775 of cash funds in FY16 will be used to hire a project manager and administrative assistant to organize and lead the project. Other expenses to be paid with these funds include contracting with an information technology consultant, stakeholder meeting costs, travel to view other state VTR systems, and development of a request for proposal for a replacement VTR computer system. The unexpended balance of the funds appropriated in FY15 is reappropriated.

NEBRASKA DEPARTMENT OF MOTOR VEHICLES

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2014-2015		FY 2015-2016	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$ 271,128		\$ 583,775	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$ 271,128	\$ -	\$ 583,775	\$ -

Explanation of Estimate:

LB 738 creates the Vehicle Title Registration System Replacement and Maintenance Fund, transfers \$12,500,000 cash funds from the DMV Cash Fund and appropriates funds from the Replacement and Maintenance Fund to identify a replacement vehicle title registration system, costs and financing options.

Hire a project manager and administrative assistant to organize and lead the project

	FY14-15	FY15-16	FY14-15	FY15-16
	FTE	FTE		
Project Manager (IT Manager II)	0.75	1.0	\$ 68,532	\$ 93,432
Benefits			\$ 27,413	\$ 37,373
Administrative Assistant II	0.75	1.0	\$ 26,052	\$ 35,518
Benefits			\$ 10,421	\$ 14,207
Subtotal Salary and Benefits			\$ 132,418	\$ 180,530
Hire an Information Technology Consultant			\$ 127,500	\$ 383,000
Stakeholder Meeting Costs			\$ 2,175	\$ 2,175
Investigate other State VTR Systems			\$ 6,535	\$ 13,070
Request for Information/Request for Proposal Costs			\$ 2,500	\$ 5,000
Total Estimated Costs			\$ 271,128	\$ 583,775

MAJOR OBJECTS OF EXPENDITURE

POSITION TITLE	NUMBER OF POSITIONS		FY 2014-2015	FY 2015-2016
	14-15	15-16	EXPENDITURES	EXPENDITURES
			\$ 68,532	\$ 93,432
			\$ 26,052	\$ 35,518
Benefits			\$ 37,834	\$ 51,580
Operating			\$ 130,000	\$ 388,000
Travel			\$ 8,710	\$ 15,245
Capital Outlay				
Aid				
Capital Improvements				

Total

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\$ 271,128

\$ 583,775