

PREPARED BY: Bill Biven, Jr.
 DATE PREPARED: February 07, 2020
 PHONE: 402-471-0054

LB 1156

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	2,000,000		See Below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	2,000,000		See Below	

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

LB1156 would require the Nebraska Department of Education to develop and implement a statewide school panic button program by September 30, 2020.

Legislature would appropriate \$2,000,000 for FY2020-21 for the purpose of implementing this new program.

EXPENDITURES:

For FY2020-21, NDE estimates expenditures of \$23,039 for the State School Security Director to oversee the development and implementation and \$1,976,961 in operating expenditures for the development and implementation of this program.

While the bill does show the intent of the Legislature to appropriate \$2,000,000 for just FY2020-21, NDE has estimated an annual appropriation of \$2,000,000 for the on-going operation of this program.

For FY2021-22, NDE estimates expenditures of \$23,661 for the State School Security Director to oversee the implementation and \$1,976,339 in operating expenditures to finalize the implementation of this program.

The bill does not clarify which fund that the funds belong to. For the purposes of this fiscal note, the General Fund is assumed.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	1156 (Revised)	AM:	AGENCY/POLT. SUB: Dept. of Education
REVIEWED BY:	Gary Bush	DATE:	2/10/2020
		PHONE:	(402) 471-4161
COMMENTS: The cost of a statewide panic button system are unknown because the agency has not completed a cost estimate. It is unknown if the \$2,000,000 intended to be appropriated would be excessive, insufficient, or an appropriate amount. The agency included \$2,000,000 for FY2021-22, which is not covered in the bill.			

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2020

LB⁽¹⁾ 1156

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Jolene Palmer Date Prepared: ⁽⁴⁾ 1/30/2020 Phone: ⁽⁵⁾ 402-471-2944

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$2,000,000</u>	<u> </u>	<u>\$2,000,000</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>\$2,000,000</u>	<u> </u>	<u>\$2,000,000</u>	<u> </u>

Explanation of Estimate:

This bill requests \$2,000,000.00 annually from the Legislature for implementation. Those funds would be provided to the NDE for purchase, implementation, training, and oversight of the statewide panic button system.

Administrative costs have been included to support the development of an RFP for vendors, review of RFP, selection of vendor, contract development with vendor, and on-going oversight of the product implementation, training, communication, and maintenance of the panic button system.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
State School Security Director (.25)	<u>.25</u>	<u>.25</u>	<u>\$18,254</u>	<u>\$18,710</u>
Benefits.....			<u>\$4,785</u>	<u>\$4,951</u>
Operating.....			<u>\$1,976,961</u>	<u>\$1,976,339</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>\$2,000,000</u>	<u>\$2,000,000</u>