

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2021-22		FY 2022-23	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

LB 293 amends sections of statute providing for five (5) Public Service Commission districts by adding language to allow for seven (7) districts after the effective date of legislation drawing seven districts as reflected in maps adopted by reference in section 75-101.01.

The Public Service Commission (PSC) estimates \$350,995 in fiscal year 2022 and ongoing costs of \$271,181 beginning in fiscal year 2023. This funding would pay for the new Commissioner’s salaries, benefits, rent, and travel costs as well as the cost to remodel the current space to allow for the additional offices needed. There is no basis to disagree with these estimates.

LB 293 *allows* for two additional PSC districts but does not, in and of itself, call for this expansion. The bill’s language simply allows for them after language drawing seven districts is enacted. For this reason, LB 293 has no fiscal impact at this time.

No fiscal impact.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 293	AM:	AGENCY/POLT. SUB: Nebraska Public Service Commission	
REVIEWED BY: Lucas Martin	DATE: 01/28/2021	PHONE: (402) 471-4181	
COMMENTS: No basis to disagree with the Public Service Commission’s assessment of fiscal impact with the addition of 2 new Commissioners and the expenses associated.			

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

2021

LB⁽¹⁾ 293

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Public Service Commission

Prepared by: ⁽³⁾ Suzanne Hinzman Date Prepared: ⁽⁴⁾ 01/25/2021 Phone: ⁽⁵⁾ 402-471-0240

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>350,995</u>	<u> </u>	<u>271,181</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>350,995</u>	<u> </u>	<u>271,181</u>	<u> </u>

Explanation of Estimate:

LB293 changes the number of commissioners from five to seven. This would result in additional salary and benefit costs in Program 14 and additional travel related expenses in Program 16. In order to accommodate two additional commissioners we would need to remodel existing office space to add two additional offices, and relocate two other staff members. We would also need to purchase office furniture, computer equipment and we would have additional rent associated with the two new offices. As Program 14 and Program 16 do not allow for expenditures other than salaries or travel expense, we would pay for the additional furniture, equipment and rent expenses in Program 54 which is general funded.

Total cost estimates by program are as follows:

	<u>FY 2021-22</u>	<u>FY2022-23</u>
Program 14:		
Salaries (two commissioners)	150,000	150,000
Benefits:		
FICA	7.65%	11,475
Retirement	7.50%	11,250
Health		44,641
Total Benefits		<u>67,366</u>
Total Program 14		<u>217,366</u>

Program 16:

Benefits:		
FICA on commuting		1,080
Operating Expenses:		
Conference Registration	1,639	1,639

Travel:

Board & Lodging	4,128	4,128
Commercial Transportation	2,360	2,360
Personal Vehicle Mileage	1,940	1,940
Commuting	19,342	19,342

Total Travel Expenditures	<u>27,770</u>	<u>27,770</u>
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Total Program 16	<u>30,489</u>	<u>30,489</u>
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Program 54:**Operating Expenses:**

Non capitalized equipment, software	11,000	
Rent	21,540	21,540
Remodel and moving costs	70,600	

Total Program 54	<u>103,140</u>	<u>21,540</u>
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Total LB293	<u>350,995</u>	<u>271,181</u>
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BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Commissioners	2.0	2.0	150,000	150,000
Benefits.....			68,446	70,232
Operating.....			104,779	23,179
Travel.....			27,770	27,770
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>350,995</u>	<u>271,181</u>