

PREPARED BY: Mikayla Findlay
 DATE PREPARED: January 05, 2023
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Revision: 00

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	\$112,500		\$255,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$112,500		\$255,000	

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

This bill creates the fourteen-member Commission on Asian American Affairs. The purpose of the commission is to enhance the cause of Asian American rights and develop solutions to problems common to all Nebraska Asian Americans. The commission would meet at least quarterly. Commissioners would receive a per diem of \$50 for each day spent in performance of their duties and reimbursement for travel and other expenses as allowed in Neb. Rev. Stat. § 81-1174 to 81-1177.

Modeling the Commission on Asian American Affairs after the three similar commissions, the Commission on Indian Affairs, the Commission on Latino-Americans and the Commission on African-American Affairs, the cost would be approximately \$255,000 annually which includes funding for three staff, including an executive director. Assuming a January 1, 2024 start date, the first year funding cost would be \$112,500.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 2	AM:	AGENCY/POLT. SUB: Dept. of Administrative Services, State Building Div. and OCIO	
REVIEWED BY: Kimberly Burns	DATE: 01/18/2023	PHONE: (402) 471-4171	
COMMENTS: The Department of Administrative Services' assessment of fiscal impact for LB 2 seems reasonable given the assumptions used.			

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

2023

LB⁽¹⁾ 2

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services – State Building
Division (SBD), Office of the Chief Information Officer (OCIO)

Prepared by: ⁽³⁾ Jennifer Sommars-Link Date Prepared: ⁽⁴⁾ 01/10/2023 Phone: ⁽⁵⁾ 402-471-1405

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
REVOLVING FUNDS	<u>See Below</u>	<u>See Below</u>	<u>See Below</u>	<u>See Below</u>
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB 2 proposes to create a new commission on Asian American affairs.

The Department of Administrative Services – State Building Division (DAS-SBD) would have the responsibility of securing office space for the executive director. DAS-SBD currently estimates 200 square feet for each new staff member at an estimated rate of \$22 per square foot for \$4,400 per year (200 sq ft X \$22 per sq ft = \$4,400 per year).

DAS-SBD would request additional revolving fund spending authority to provide commercial space to the new commission. The new commission would be billed monthly by DAS-SBD for the amount of the commercial lease. Depending on space requirements there may be state-owned space available, but that is undeterminable at this time.

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

DAS-SBD would additionally estimate costs of \$5,500 per cubicle added and \$7,000 per office added to such space. These costs could be paid directly by the commission to the vendor or processed and billed back to the commission by DAS-SBD.

Such fiscal impact would occur during the second quarter of FY2023-24 with the larger impact occurring in FY2024-25.

DAS SBD and OCIO are requesting an increase in revolving fund appropriation that is sufficient to cover the additional operational costs as a result of the creation of a new commission. The table below provides an estimate of those costs and the estimated revolving fund appropriation.

Revolving Fund Appropriation Estimate Per Employee over 12-month Period		
	Low Estimate	High Estimate
Office Space (est. 200 sq ft @ \$22 per ft)	\$4,440	\$4,440
Technology Fees (est. \$254 over 12-months plus one-time costs)	\$3,048	\$3,863
Cubicle/Office Materials	\$5,500	\$7,000
Total 12-Month Estimate	\$12,988	\$15,303

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.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				