

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-2992/1	Introduction Number AB-0356
------------------------------------	---

Description
 grants for incumbent local exchange carriers for costs associated with Next Generation 911 and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5.Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.465(3)(qs)

Agency/Prepared By	Authorized Signature	Date
DMA/ Anna Oehler (608) 242-3155	Anna Oehler (608) 242-3155	7/25/2023

Fiscal Estimate Narratives

DMA 7/25/2023

LRB Number	23-2992/1	Introduction Number	AB-0356	Estimate Type	Original
Description grants for incumbent local exchange carriers for costs associated with Next Generation 911 and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Military Affairs (DMA) to provide grants to incumbent local exchange carriers operating as originating service providers for the reimbursement of the incumbent local exchange carrier's certain various costs associated with Next Generation 911.

It is unknown how many incumbent local exchange carriers operating as originating service providers will apply and be eligible for the grant. The agency will conduct data collection and analysis to develop grant eligibility criteria and issue a notice of funding opportunity for the grant upon passage of the bill.

To implement and administer this grant, the agency will need 1.0 FTE to complete compliance auditing and grant activities and ensure that all eligibility requirements are met and that the State and Federal regulations related to Next Generation 911 are followed throughout the lifecycle of the grant. Auditing for this grant is essential to ensure that the service suppliers are only using grant funds for Next Generation 911 related costs and that the agency has a staff member that is well-versed in the Next Generation 911 service supplier rules and regulations which is not something the agency currently does. The agency estimates hiring a Program and Policy Analyst (salary range: \$19.46-\$32.08 per hour, agency average salary \$30.17 per hour). Total estimated cost is \$110,440.49 in SFY24 and \$100,440.49 in SFY25. The annualized estimated costs are \$62,753.60 for salary, \$27,686.89 for fringe and \$10,000 for ongoing supplies and services in both years plus \$10,000 one-time supplies for a new position in SFY24.

Long-Range Fiscal Implications