EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 24, 2015

Agency Submitting: Secretary of State

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Contractor Costs (Expense)		$704,720		
Hardware/Software Costs (Expense)		$2,706,123	$185,000	$370,000
Position Costs (Expense)		$156,488	$160,345	$321,000
Total	0	$3,567,331	$345,345	$691,000

Explanation   (Use Additional Sheets of Attachments, if required)

This bill would require the Secretary of State (SOS) to purchase and maintain application software that would make the entire SOS website (over 2,000 pages) mobile friendly/compatible. The application software would also be required to support the submittal of any information or forms related to elections from mobile devices.

The bill would also require the SOS to develop a system that would allow the Department of Motor Vehicles (DMV) and other voter registration agencies to electronically submit voter registration information to the SOS. The storage and transmission of this information is required by the bill to be secure and stored as individual electronic voter registration application documents. The bill further requires to SOS to electronically submit all voter registration application documents received from the DMV and other voter registration agencies to the appropriate county clerk. In addition, the bill requires the SOS to use the electronic voter registration applications of people already registered to vote to correct the statewide voter registration list.

Pursuant to the bill, the mobile compatibility upgrade to the website, as well as the electronic voter registration system, must be completed by January 1, 2016 (for DMV submissions only; all other voter registration agencies are required to come online by January 1, 2017). This would give the SOS approximately 6 months to complete both processes. Current IT staffing levels and work load do not allow adequate ability to comply with the provisions of this bill. As a result, contractors would be needed to develop the electronic voter registration system and to convert the SOS's website to full mobile compatibility. Hardware and software purchases would also have to be made, and two new full-time positions would have to be created, to support the system. Detailed cost estimates can be found on the attached spreadsheet. Position costs are calculated in NEBS, BA 1050, W99, DU E226 and E227.

Name	Wayne Thorley
Title	Deputy Secretary of State

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date	Tuesday, March 17, 2015
Name	James R. Wells, CPA
Title	Interim Director

SB 203 High Level Tasks	Cost per Hour	Time in Days	Total Hours	Contractor Rates per State Purchasing
Ability to receive and transmit electronic data from voter registration agencies to country clerks				
Requirements and planning (including DR plan, etc.)				
Project Manager III	$145	138	1,104	$ 160,080.00
Business Process Analyst	$110	138	1,104	$ 121,440.00
Business Process Analyst	$110	92	736	$ 80,960.00
Design and develop secure electronic data portal with authentication				
Senior Programmer/Analyst (Application/Site Design)	$110	69	552	$ 60,720.00
Senior Programmer/Analyst (Security Architecture)	$110	69	552	$ 60,720.00
Senior Programmer/Analyst Developer (2000 + Page Site conversion to Mobile compatibility)	$100	92	736	$ 73,600.00
Senior Programmer/Analyst Developer (2000 + Page Site conversion to Mobile compatibility)	$100	92	736	$ 73,600.00
Senior Programmer/Analyst Developer (2000 + Page Site conversion to Mobile compatibility)	$100	92	736	$ 73,600.00
			Contractor Subtotal	$ 704,720.00

Hardware / Software (including two positions to support the upgrades)	Year 1 (FY16)	Year 2 (FY17)	2015-17 Biennium Total
Switch Network Facility co-location (DR)	$ 35,000.00	$ 35,000.00	$ 70,000.00
IT Professional III - System Admin. (deploy, maintain, monitor all external data activity)	$ 75,197.00	$ 77,001.00	$ 152,198.00
IT Professional IV - System Admin. (application development & system software configuration)	$ 81,291.00	$ 83,344.00	$ 164,635.00
Storage Area Network (SAN)	$ 55,000.00		$ 55,000.00
2 Chassis, 3 Blades (Carson facility infrastructure)	$ 110,000.00		$ 110,000.00
Windows 2012 Datacenter M7 (48 cores @ $6,155 per core)	$ 295,440.00		$ 295,440.00
SQL Server 2012 Enterprise (24 cores @ $14,256 per core)	$ 342,144.00		$ 342,144.00
Dell Professional Production Setup (2 Locations)	$ 180,000.00		$ 180,000.00
FTP Software	$ 5,500.00		$ 5,500.00
Cisco Switches (x2)	$ 24,000.00		$ 24,000.00
DR4100 27TB (CC & LV)	$ 159,039.30		$ 159,039.30
System Software	$ 1,500,000.00	$ 150,000.00	$ 1,650,000.00
Hardware/Software Subtotal	$ 2,862,611.30	$ 345,345.00	$ 3,207,956.30
Contractor Subtotal	$ 704,720.00	$ -	$ 704,720.00
Total Cost	$ 3,567,331.30	$ 345,345.00	$ 3,912,676.30