

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 1, 2015

Agency Submitting: Office of the Governor

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		\$814,175	\$814,175	\$1,628,350
Office Expenses (Expense)		\$26,078	\$24,606	\$49,212
Computer Hdwr/Sftwr (Expense)		\$15,624		
CEQ Meetings (Expense)		\$1,408,000	\$1,408,000	\$2,816,000
Furniture (Expense)		\$25,160		
Total	0	\$2,289,037	\$2,246,781	\$4,493,562

Explanation

(Use Additional Sheets of Attachments, if required)

This bill will task the Governor's Office with the following:

Adopt regulations to carry out state equivalent of NEPA
Review state and local agency regulations adopted to comply
Technical assistance to state and local governments
Develop policies for recommendation to Governor
Annual after-action review of actions that received environmental assessment
Annual report to Governor
Public notice, comment and response to every proposed assessment
Finding of no impact/impact/mitigation
DAG Support - document/EIS review, general counsel, intervene, defense, enforceable actions, OML
General administration & staff management

It's estimated that eight additional staff are needed to carry out these duties. This fiscal note also includes funding for Council on Environmental Quality (CEQ) meetings.

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Thursday, March 26, 2015

Agency's response appears reasonable.

Name James R. Wells

Title Director

BDR/Bill/Amendment Number:
Name of Agency:
Division/Department:
Date:

BDR 40-439/SB277
Office of the Governor
Council on Environmental Quality
3/16/2015

Narrative:

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- Annual after-action review of actions that received environmental assessment
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Positions Will Be Filled

July

Unclassified By Salary Amount

(See attached sheets for position detail)

	Employee/Employer Paid		
	Year 1	Year 2	Total for Biennium
Salary	\$ 620,000	\$ 620,000	\$ 1,240,000
Group Insurance	\$ 66,754	\$ 66,754	\$ 133,507
Retired Employees Group Insurance	\$ 16,492	\$ 16,492	\$ 32,984
Medicare	\$ 8,990	\$ 8,990	\$ 17,980
Retirement	\$ 89,900	\$ 89,900	\$ 179,800
Unemployment Compensation	\$ 806	\$ 806	\$ 1,612
Worker's Compensation	\$ 6,826	\$ 6,826	\$ 13,651
Payroll Assessment	\$ 868	\$ 868	\$ 1,736
Personnel Assessment	\$ 3,540	\$ 3,540	\$ 7,080
Totals	\$ 814,175	\$ 814,175	\$ 1,628,351
Other Cost	\$ 1,474,862	\$ 1,432,606	\$ 2,907,468
Total Cost For BDR for Governor's Office	\$ 2,289,037	\$ 2,246,781	\$ 4,535,818

	Employee/Employer Paid		
	Year 1	Year 2	Total for Biennium
	\$ 549,283	\$ 549,283	\$ 1,098,566
	\$ 66,754	\$ 66,754	\$ 133,507
	\$ 14,611	\$ 14,611	\$ 29,222
	\$ 7,965	\$ 7,965	\$ 15,929
	\$ 153,799	\$ 153,799	\$ 307,598
	\$ 714	\$ 714	\$ 1,428
	\$ 6,826	\$ 6,826	\$ 13,651
	\$ 769	\$ 769	\$ 1,538
	\$ 3,136	\$ 3,136	\$ 6,273
	\$ 803,856	\$ 803,856	\$ 1,607,712
	\$ 1,474,862	\$ 1,432,606	\$ 2,907,468
	\$ 2,278,718	\$ 2,236,462	\$ 4,515,180

Other Costs	Year 1	Year 2	Total for Biennium	Year 1	Year 2	Total for Biennium
Operating Supplies	\$ 715	\$ 715	\$ 1,429	\$ 715	\$ 715	\$ 1,429
Non-State Printing Charges	\$ 53	\$ 53	\$ 107	\$ 53	\$ 53	\$ 107
State Printing Charges	\$ 200	\$ -	\$ 200	\$ 200	\$ -	\$ 200
Employee Bond Insurance	\$ 9	\$ 9	\$ 19	\$ 9	\$ 9	\$ 19
AG Tort Claim Assessment	\$ 960	\$ 960	\$ 1,920	\$ 960	\$ 960	\$ 1,920
Postage-State Mailroom	\$ 64	\$ 64	\$ 128	\$ 64	\$ 64	\$ 128
EITS Voicemail	\$ 314	\$ 314	\$ 628	\$ 314	\$ 314	\$ 628
EITS State Phone Line	\$ 1,152	\$ 1,152	\$ 2,304	\$ 1,152	\$ 1,152	\$ 2,304
Equipment- Phone	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
Furniture	\$ 25,160	\$ -	\$ 25,160	\$ 25,160	\$ -	\$ 25,160
EITS Email Service	\$ 644	\$ 644	\$ 1,288	\$ 644	\$ 644	\$ 1,288
EITS VPN	\$ 373	\$ 373	\$ 747	\$ 373	\$ 373	\$ 747
EITS Infrastructure Assesment	\$ 1,104	\$ 1,104	\$ 2,208	\$ 1,104	\$ 1,104	\$ 2,208
EITS Security Assessment	\$ 826	\$ 826	\$ 1,651	\$ 826	\$ 826	\$ 1,651
Office Space	\$ 15,481	\$ 15,481	\$ 30,962	\$ 15,481	\$ 15,481	\$ 30,962
Conference Room (250 sqft@ 97\$ sqft/per month)	\$ 2,183	\$ 2,910	\$ 5,093	\$ 2,183	\$ 2,910	\$ 5,093
Computer Software	\$ 5,560	\$ -	\$ 5,560	\$ 5,560	\$ -	\$ 5,560
Computer Hardware	\$ 10,064	\$ -	\$ 10,064	\$ 10,064	\$ -	\$ 10,064
CEQ Meetings (24)	\$ 1,408,000	\$ 1,408,000	\$ 2,816,000	\$ 1,408,000	\$ 1,408,000	\$ 2,816,000
Total	\$ 1,474,862	\$ 1,432,606	\$ 2,907,468	\$ 1,474,862	\$ 1,432,606	\$ 2,907,468