



# BDR 19-755 AB 437

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 19, 2017

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$91,135	\$279,175	\$558,350
Operating and IT (Expense)		\$226,136	\$240,469	\$480,938
Total	0	\$317,271	\$519,644	\$1,039,288

### Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact for the Enterprise Information Technology Services Division. Pursuant to sections 1 and 3 of the bill, the Division must design and implement a statewide nonemergency reporting system. To do that, the Division requires an Information Technology Professional, and three Administrative Assistant positions. This fiscal note also includes cost for software and contract labor (832 hours per year).

Name Evan Dale

Title Administrator

### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, April 19, 2017

The agency's response appears reasonable.

Name Colleen Murphy

Title Budget Officer

Department of Administration  
Enterprise Information Technology Services Division  
BDR 19-755  
Fiscal Note

Catg	GL	Description	Fiscal 2018	Fiscal 2019	Future Biennia
01	5100	SALARIES	68,820	201,262	402,524
01	5200	WORKERS COMPENSATION	1,394	3,451	6,902
01	5300	RETIREMENT	9,979	29,182	58,364
01	5400	PERSONNEL ASSESSMENT	1,003	1,040	2,080
01	5500	GROUP INSURANCE	6,687	35,564	71,128
01	5700	PAYROLL ASSESSMENT	338	332	664
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,831	5,133	10,266
01	5800	UNEMPLOYMENT COMPENSATION	85	292	584
01	5840	MEDICARE	998	2,919	5,838
Total Personnel			91,135	279,175	558,350
04	7000	OFFICE SPACE	10,800	14,400	28,800
04	7020	OPERATING SUPPLIES	150	250	500
04	7045	STATE PRINTING CHARGES	50	-	-
04	7050	EMPLOYEE BOND INSURANCE	6	6	12
04	7054	AG TORT CLAIM ASSESSMENT	394	388	776
04	7289	EITS PHONE LINE AND VOICEMAIL	206	623	1,246
04	7291	CELL PHONE/PAGER CHARGES	441	588	1,176
04	7460	EQUIPMENT PURCHASES < \$1,000	500	450	900
05	8241	NEW FURNISHINGS <\$5,000 - A	8,772	13,158	26,316
26	7060	CONTRACTS	124,800	124,800	249,600
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	72,000	78,000	156,000
26	7533	EITS EMAIL SERVICE	262	874	1,748
26	7554	EITS INFRASTRUCTURE ASSESSMENT	783	846	1,692
26	7556	EITS SECURITY ASSESSMENT	378	515	1,030
26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	990	1,980
26	8371	COMPUTER HARDWARE <\$5,000 - A	5,934	4,581	9,162
Total Operating and IT			226,136	240,469	480,938
Total Cost			317,271	519,644	1,039,288