BDR 19-884
SB 156

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 9, 2023

Agency Submitting: Department of Administration, Enterprise IT Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
CAT 01 - PERSONNEL (Expense)		$147,098	$202,060	$404,120
CAT 03 - IN STATE TRAVEL (Expense)		$7,956	$7,956	$15,912
CAT 04 - OPERATING (Expense)		$792	$736	$1,472
CAT 05 - EQUIPMENT (Expense)		$14,594		
CAT 26 - INFORMATION TECHNOLOGY (Expense)		$104,915	$70,102	$140,204
Total	0	$275,355	$280,854	$561,708

Explanation (Use Additional Sheets of Attachments, if required)

The Department has reviewed SB 156 (BDR 19-884) and determined there is a fiscal impact. The legislation modifies Open Meeting Law to authorize public meetings to be conducted via a remote technology system during an emergency with provisions on the extent members of the public, including those with disabilities, must be able to observe and participate. Per Sections 8, 9, and 10 of the legislation, Enterprise IT Services (EITS) division has determined these will have a fiscal impact as no enterprise/statewide technology solution is currently available to executive branch agencies with the required functionality. An estimate of initial implementation costs and ongoing licensing costs has been provided for an enterprise solution. More information would be needed for any vendor to provide a quote; it is unknown exactly how many executive branch agencies conduct public meetings and would use the solution. A per location budgetary estimate of $5,200 in the first year and $1,200 in subsequent years would be needed in addition to these enterprise costs. Costs to support an enterprise solution include two additional FTE in the Field Services Support team of EITS of one Information Technology Professional 2 (ITP 2) in the north and one Information Technology Technician 6 (ITT 6) in the south to support the implementation and management of this new enterprise solution. Additional costs to support these FTE have been included in this estimate, which includes travel for these FTE to travel to meeting locations employing this solution. The program may require additional personnel depending on the final number of agencies, locations, and specific meetings supported through an enterprise solution.

Name Timothy Galluzi

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, March 08, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director