



## Fiscal Estimate Narratives

DOA 1/28/2004

LRB Number 03-3085/1	Introduction Number SB-297	Estimate Type Original
<b>Subject</b> State government management systems, land information systems, and printing		

### Assumptions Used in Arriving at Fiscal Estimate

#### Administrative Systems

The administrative systems mandated in SB-297 (Accounting, Budget, Payroll/Human Resources, and Procurement) will require collaboration between state agencies. It is anticipated that the development of Request for Proposals (RFPs) for these systems will require an interagency team consisting of administrative staff (Accounting, Budget, Payroll, Human Resources and Procurement), information technology staff, and others. However, the Department cannot estimate the number of required staff hours at this time.

In addition, the bill requires that these systems be delivered through a secure, statewide Intranet. The development and implementation of the type of administrative systems specified in this bill will require some form of identity verification before an agency-to-agency or agency-to-business transaction can take place. This e-authentication will need to include security, privacy and electronic signing capabilities appropriate to match the level of risk and agency business needs.

#### Procurement Staff Reduction

This bill requires the Department to submit a plan to eliminate up to 88.0 authorized FTE positions that perform duties primarily related to state agency procurement. The Department estimates that existing staff resources can be used to develop this plan.

#### Printed Publications

This bill requires state agencies in the executive branch to obtain the approval of the DOA Secretary before printing any publication during the biennium from any revenue source other than federal revenues unless printing of the publication is required by the constitution or by law. Based on a survey of calendar year 2002 contract activity, approximately 25,000 orders for externally printed publications were placed by executive branch agencies. There is insufficient information available to determine how many of these publications are federally funded or how many would be voluntarily published on the Internet. Consequently, no fiscal impact can be attributed to this provision.

#### Master Lease

This bill restricts use of the master lease program for purchase of personal computers and software to those situations where the maser lease can be shown to be more cost effective than a simple lease. No savings estimate can be placed on this provision as interest rates and market conditions will determine which method is more cost effective.

#### Land Information system

The Department estimates it will cost approximately \$1.3 million to develop an integrated land information system, which is accessible from the Internet.

**Long-Range Fiscal Implications**

Cannot be determined until detailed analysis is done on the RFPs.