

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-3294/1	Introduction Number SB-520	
Description Requirements for executive branch information technology development projects, including reporting to and oversight by the Joint Committee on Information Policy and Technology, and requiring the exercise of rule-making authority		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By DOA/ Nancy Foss (608) 266-5877	Authorized Signature Martha Kerner (608) 266-1359	Date 3/18/2008

Fiscal Estimate Narratives

DOA 3/18/2008

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Description Requirements for executive branch information technology development projects, including reporting to and oversight by the Joint Committee on Information Policy and Technology, and requiring the exercise of rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

If enacted, this bill would adopt, with modifications, many of the recommendations contained in the April 2007 report from the Legislative Audit Bureau (LAB), A Review of Information Technology Projects (Report 07-5). The report reviews selected, high-risk information technology projects, identifies the difficulties agencies encountered in completing the projects, and recommends that the Joint Committee on Information Policy and Technology be reactivated to exercise certain oversight responsibilities.

The LAB report cites examples from other states where a legislative Joint Committee on Information Policy and Technology exist, specifically Kansas, Arizona, and Florida. According to the Division of Enterprise Technology (DET), the state whose reporting and oversight structure most resembles the requirements of SB 520 is the State of Florida. Florida has 7 full-time staff consisting of a Director, Chief Legislative Analyst, three Senior Analysts, a Research Analyst, and an Administrative Assistant. Additionally, Florida has contracted staff to supplement their review of high profile projects.

DET estimates the following staff resources would be needed to fulfill the requirements of SB 520:

2.0 FTE (Administrative Managers): \$238,140
4.0 FTE (Business Analysts): \$420,560
1.0 FTE (Office Manager): \$59,300

The estimates above include salary costs at approximately the midpoint of the classification(s) pay range, a fringe benefit rate of 39.99 percent, and a supplies/services allowance of \$10,390 per FTE. In addition, DET estimates that contracted staff would be required at a cost of approximately \$400,000 annually.

Long-Range Fiscal Implications

The long-range fiscal effect would be \$718,000 annually for state staff costs and \$400,000 annually for contract staff costs, for a total annual cost of \$1,118,000.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Requirements for executive branch information technology development projects, including reporting to and oversight by the Joint Committee on Information Policy and Technology, and requiring the exercise of rule-making authority			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$645,300	\$
(FTE Position Changes)		(7.0 FTE)	
State Operations - Other Costs		472,700	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,118,000	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		1,118,000	
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS		1,118,000	
SEG/SEG-S			
TOTAL State Revenues		\$1,118,000	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$1,118,000	\$
NET CHANGE IN REVENUE		\$1,118,000	\$
Agency/Prepared By		Authorized Signature	Date
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