

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 163 requires the election commissioner in a county with a population of more than 100,000 inhabitants to establish at least three locations in the county at which registered voters may vote pursuant to section 32-942. Each location shall be in a different legislative district and meet the requirements for polling places in the Election Act other than voting hours. The sites shall be open beginning thirty days prior to the election through 5 p.m. on the Saturday preceding the election and open Monday through Friday 8 a.m. until 8 p.m. and at least 8 hours on Saturday.

Section 3 amends 32-942 to allow for early voting for counties with more than 100,000 inhabitants.

The Secretary of State estimates no fiscal impact due to the bill's provisions.

Currently, there are three counties that meet the population requirements of LB 163: Douglas, Sarpy, and Lancaster.

Douglas County estimates the cost associated with opening at least three new polling places for 68 hours per week for approximately four weeks prior to an election to be slightly more than \$330,000 per year. Some of the costs identified are of a one-time nature and would only be incurred in the first year. These include things such as purchasing the Ballot on Demand System (\$20,000), laptops (\$11,290), voting booths (\$3,979), chairs, floor mats, etc. In all, the equipment costs are estimated to be \$65,804. Even if 75% of those identified costs are one-time costs, the ongoing total costs are only reduced by \$50,000.

Sarpy County estimates costs of \$251,769 in the first year and \$229,505 per year thereafter.

Lancaster County estimates \$333,302 in the first year and \$311,525 per year thereafter.

There is no basis to disagree with these estimates for county costs.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 163	AM:	AGENCY/POLT. SUB: Nebraska Secretary of State's Office	
REVIEWED BY: Lee Will	DATE: 01/17/2017	PHONE: (402) 471-4175	
COMMENTS: Concur with the Nebraska Secretary of State's Office's statement of no fiscal impact.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 163	AM:	AGENCY/POLT. SUB: Douglas County	
REVIEWED BY: Lee Will	DATE: 01/19/2017	PHONE: (402) 471-4175	
COMMENTS: No basis to disagree with Douglas County's assessment of fiscal impact.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 163	AM:	AGENCY/POLT. SUB: Sarpy County
REVIEWED BY: Lee Will	DATE: 01/23/2017	PHONE: (402) 471-4175
COMMENTS: No basis to disagree with Sarpy County's assessment of fiscal impact.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 163	AM:	AGENCY/POLT. SUB: Lancaster County
REVIEWED BY: Lee Will	DATE: 01/19/2017	PHONE: (402) 471-4175
COMMENTS: No basis to disagree with Lancaster County's assessment of fiscal impact.		

Please complete ALL (5) blanks in the first three lines.

2017

LB⁽¹⁾ 163

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Secretary of State's Office

Prepared by: ⁽³⁾ Joyce Woofter Date Prepared: ⁽⁴⁾ 1/13/17 Phone: ⁽⁵⁾ 402-471-2384

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

No fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

Please complete ALL (5) blanks in the first three lines.

2017

LB Require additional polling places prior to
163(1) elections in certain counties

FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Douglas County, Nebraska

Prepared by: (3) C/O MARCOS SAN MARTIN, Date 1/18/17 Phone: (5) 402.444.5116
DOUGLAS COUNTY Prepared: (4)
ADMINISTRATION

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>+\$330K</u>	_____	<u>+\$330K</u>	_____

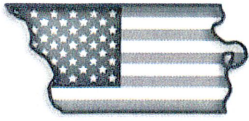
Explanation of Estimate:

PLEASE SEE THE ATTACHED MEMORANDUM

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2017-18 EXPENDITURES	2018-19 EXPENDITURES
	17-18	18-19		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____



January 17, 2017

Nebraska Legislature
Legislative Fiscal Office

To Whom It May Concern:

Thank you for the opportunity to provide financial expenditure projections relating to LB 163. Our understanding of the Bill, should it become law, would require the Douglas County Election Commission (DCEC) to open at least three voting locations, including the DCEC office, for a period of 68 hours a week for approximately four weeks prior to an election. Attached you will find our estimates regarding anticipated expenses related to setting up and maintaining two additional facilities. Each off-site location would cost approximately \$165,000.00. A majority of the total cost will be reoccurring for each election. Please refer to the attached for more detail.

The largest expenditure category is personnel. The DCEC currently operates with only thirteen permanent employees, including the Commissioner and Deputy Commissioner. It is our determination that the level of expertise required to successfully operate these three offices would require at least two additional permanent employees and a minimum of ten temporary employees. These two permanent employees would need to be absorbed into our regular workflow during non-election periods in order to ensure the expertise needed during the election periods. The importance of these positions is illustrated in the 344 different ballot faces required for a general election, which translates into just over 2,400 unique ballot faces for a primary election. These permanent employees would need training and experience to be able to respond thoroughly and knowledgeably to issues which arise when overseeing customer service operations and temporary employee management.

The equipment cost projections are based on current procedures and methods with the addition of Ballot on Demand equipment to allow for off-site ballot distribution. These projections reflect the need for backup equipment to ensure there is no downtime for voters should there be disruptions through equipment failure. The Legislature is currently looking into the future of elections depending on what is set forth that could require additional expenditures (precinct tabulators, new ADA accessible equipment, electronic poll books, etc) if and when they are passed. Depending on future legislative directions, the proposed satellite offices could become more useful or obsolete depending on the direction taken.

One of the more uncertain costs to determine is the cost of office space itself. The task of finding suitable space with ADA accessibility, on public transit routes, at a reasonable price, and for a two month period twice a year may be quite challenging. For the purpose of this estimate we have referenced a report from Xceligent Inc. The data reflects the 2016 3rd quarter average retail office space across the greater Omaha Metro Area.

These have been the issues we foresee directly relating to fiscal issues pertinent to LB 163. We have also identified other areas that will impact the feasibility of the program and may, in a broader way, impact fiscal requirements of satellite offices. Some of these concerns are as follows:

It is the current practice of the DCEC to maintain the continuation of the same voting locations around the city from election to election, with minimal location changes. With the temporary nature of these satellite locations and the short amount of time they will be needed, keeping the same locations from election to election, at reasonable prices, may prove difficult.

The location of the satellite offices in three different Legislative Districts will undoubtedly make three State Senators happy. In Douglas County, that will also leave eleven State Senators wanting to know why they did not get an office in their district.

The Douglas County Election Commission prides itself on professionalism with a thorough knowledge of election law, best practice procedures, and dedication to voter services. It is with that understanding and commitment to our civic responsibility that we present these budget estimates as the most realistic projections we can provide with the information currently available.

As always, I would gladly answer any additional questions you might have.

Regards,



Brian W. Kruse
Douglas County Election Commissioner

Totals

Equipment	\$65,804.24
Rent	\$57,280.00
Personnel	\$206,424.60
Mileage	\$751.14
Total Cost for 2 Sites	\$330,259.98

Equipment

Item	Qty	Cost	Total Cost	Notes
Ballot on Demand (BOD) System	4	\$5,000.00	\$20,000.00	2 per site
BOD Software/Support	2	\$5,400.00	\$10,800.00	\$0.45 per printed ballot
Laptops	12	\$940.84	\$11,290.08	6 per site
Desktop Printers	4	\$140.00	\$560.00	2 per site
Internet/Phone	4	\$200.00	\$800.00	2 per site
Voting Booths	20	\$198.95	\$3,979.00	10 per site
Dymo Printers	12	\$60.99	\$731.88	6 per site
Signage	2	\$1,875.00	\$3,750.00	
TVs	2	\$200.00	\$400.00	1 per site
Floot Mats	2	\$236.00	\$472.00	1 per site
Hand Scanners	12	\$87.99	\$1,055.88	6 per site
Versa Tables	14	\$469.00	\$6,566.00	7 per site
Chairs	12	\$99.95	\$1,199.40	6 per site
Utilities	2	\$500.00	\$1,000.00	
Miscellaneous Office Supplies	2	\$1,000.00	\$2,000.00	
Moving Company Costs			\$1,200.00	\$300 to pick up and \$ 300 to deliver. Setup included.
Equipment Total			<u>\$65,804.24</u>	

Rent

	Notes	Cost
Facility Rental		
	2 facilities @ 2,000 square feet each Average price per square foot is \$12.64	\$50,560.00
Storage Rental		
	Dino's Storage 10' x 25' unit is \$280.00 per month Climate controlled 24 hour access month to month cameras freight elevators	
	280 x 2 units x 12 months	\$6,720.00
Rent Total		<u><u>\$57,280.00</u></u>

Personnel

Permanent	Rate	Hours	Total
Permanent 1	\$17.55	2080	\$36,504.00
Permanent 2	\$17.55	2080	\$36,504.00
Overtime 1	\$26.33	136.5	\$3,593.36
Overtime 2	\$26.33	136.5	\$3,593.36

\$80,194.73

Benefits

County Contribution

Life Basic	\$27.00
Dental	\$258.24
Life ADD	\$4.50
Medical	\$7,344.24
Medicare	\$529.31
Pension	\$3,102.84
Social Security	\$2,792.56

\$14,058.69

\$28,117.38

Vacation	3.69 hours per pay period	\$3,367.49	\$3,367.49
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Temporary	Rate	Hours	Total
Temp 1	\$14.00	472	\$6,608.00
Temp 2	\$14.00	472	\$6,608.00
Temp 3	\$14.00	472	\$6,608.00
Temp 4	\$14.00	472	\$6,608.00
Temp 5	\$14.00	472	\$6,608.00
Temp 6	\$14.00	472	\$6,608.00
Temp 7	\$14.00	472	\$6,608.00
Temp 8	\$14.00	472	\$6,608.00
Temp 9	\$14.00	472	\$6,608.00
Temp 10	\$14.00	472	\$6,608.00

\$66,080.00

Temporary Overtime	Rate	Hours	Total
Temp 1	\$21.00	136.5	\$2,866.50
Temp 2	\$21.00	136.5	\$2,866.50
Temp 3	\$21.00	136.5	\$2,866.50
Temp 4	\$21.00	136.5	\$2,866.50
Temp 5	\$21.00	136.5	\$2,866.50
Temp 6	\$21.00	136.5	\$2,866.50
Temp 7	\$21.00	136.5	\$2,866.50
Temp 8	\$21.00	136.5	\$2,866.50
Temp 9	\$21.00	136.5	\$2,866.50
Temp 10	\$21.00	136.5	\$2,866.50

\$28,665.00

Personnel Total

\$206,424.60

Mileage

Site	Miles	Days	Rate	Vehicles	Total
Site 1 Northeast	15	26	0.535	2	417.3
Site 2 Southeast	12	26	0.535	2	333.84
Mileage Total					<u><u>\$751.14</u></u>

Please complete ALL (5) blanks in the first three lines.

2017

LB⁽¹⁾ 163

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Sarpy County

Prepared by: ⁽³⁾ Fred Uhe Date Prepared: ⁽⁴⁾ Jan. 16, 2017 Phone: ⁽⁵⁾ 402-593-2106

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>251,769</u>	<u>N/A</u>	<u>229,905</u>	<u>N/A</u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Explanation of Estimate:

LB 163 would require The Sarpy County Election office to open two additional early voting sites and keep our current site open an addition 28 hours per week for a total of 68 hours per week per site. Cost to the county include two additional permanent employees as well as an additional 10 temporary employees each election. In addition, at least 6 current and temporary employees would have an additional 28 hours of overtime each week the office is open. We would also incur rent and new capital outlays for computer supplies for the sites.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Elections Coordinator	<u>2</u>	<u>2</u>	<u>88,566</u>	<u>95,680</u>
Temporary Elections Workers	<u>10</u>	<u>10</u>	<u>24000</u>	<u>24000</u>
Overtime			<u>48703</u>	<u>50,225</u>
Benefits.....			<u>20,000</u>	<u>22,000</u>
Operating.....Computers, Supplies,			<u>40,000</u>	<u>5,000</u>
Travel.....mileage to deliver ballots and supplies.....			<u>500</u>	<u>600</u>
Capital outlay...RENT.....			<u>30,000</u>	<u>32,000</u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>251,769</u>	<u>229505</u>

Please complete ALL (5) blanks in the first three lines.

2017

LB⁽¹⁾ 163

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Lancaster County

Prepared by: ⁽³⁾ David J. Shively Date Prepared: ⁽⁴⁾ 1/18/17 Phone: ⁽⁵⁾ 402-441-7311

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

Attached you will find the itemized fiscal impact which will be realized by the citizens of Lancaster County should LB 163 become law.

There are two specific items I would like to address:

- The Lancaster County Election Commission is currently staffed by 5 full time staff. A qualified, full time staff member would be required at each satellite voting location. The reassignment of 2 of my current staff to satellite locations to facilitate LB 163 would seriously impede the operation of the Election Commission. The passage of this bill would necessitate the hiring of 2 additional permanent staff members. This would be the only way to ensure the required expertise was present at the satellite locations.
- The retention of suitable office space is also of concern on many levels.
 - o To alleviate voter confusion, satellite locations should not be changed between elections.
 - o Networking infrastructure required of a satellite voting location must be installed, therefore changing satellite locations would be logistically and fiscally irresponsible.
 - o Security of the site is a necessity. The equipment on site would have the ability to print an unlimited number of official ballots. The security of this equipment is paramount to ensure the integrity of the election process.
 - The number of different ballot faces required in an election can exceed 2000, thus the ability to print individual ballots "on-demand" is highly desirable.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

Initial Capital Outlay	Qty	Cost	Total Cost	Notes
Work Station/Desk	10	\$ 400.00	\$ 4,000.00	5 per site
Office Chairs	10	\$ 125.00	\$ 1,250.00	5 per site
Computer Sytems	10	\$ 757.72	\$ 7,577.20	5 per site
Desktop printers	2	\$ 180.00	\$ 360.00	1 per site
Phone	4	\$ 75.00	\$ 300.00	2 per site
Dymo printers	10	\$ 60.99	\$ 609.90	5 per site
Hand Scanners	10	\$ 87.99	\$ 879.90	5 per site
Exterior Signage	2	\$1,500.00	\$3,000.00	1 per site
Customer Chairs	12	\$100.00	\$1,200.00	6 per site
ADA/Automark tables	4	\$150.00	\$600.00	2 per site
Misc. Office Supplies		\$1,000.00	\$2,000.00	
Total Capital Outlay			\$21,777.00	

Ongoing Expenses	Notes	Yearly Expense
Facility Rental	2 facilities @ 2,000 square feet each Average price per square foot is \$15.00	\$ 30,000.00
Networking/Internet/Phone System	\$2000 per month/12 months	\$ 48,000.00
Janitorial Serivces	\$1200 per month/2 months each site	\$ 4,800.00
Utilities	\$250.00 per month/per site/12 months	\$ 6,000.00
Ballot on Demand System	\$5000 per System/2 systems per site	\$ 20,000.00
Software Licensing	\$1000 per System/2 systems per site	\$ 4,000.00
Publication/Notice	Publication of Availability of Locations \$3000 per Election	\$ 6,000.00
Total Yearly		\$ 118,800.00

Payroll

Permanent	Rate	Hours	Total	
Permanent 1	\$19.517	2080	\$40,595.36	
Permanent 2	\$19.517	2080	\$40,595.36	
Overtime 1	\$29.276	136.5	\$3,996.17	
Overtime 2	\$29.276	136.5	\$3,996.17	
				\$89,183.07

Benefits		County Contribution	
	Life Basic	\$105.84	
	Dental	\$612.24	
	Medical	\$7,344.24	
	Medicare	\$1,293.15	
	Pension	\$6,956.28	
	Social Security	\$6,822.50	
		\$23,134.26	\$23,134.26

Temporary	Rate	Hours	Total	
Temp 1	\$14.708	472	\$6,942.18	
Temp 2	\$14.708	472	\$6,942.18	
Temp 3	\$14.708	472	\$6,942.18	
Temp 4	\$14.708	472	\$6,942.18	
Temp 5	\$14.708	472	\$6,942.18	
Temp 6	\$14.708	472	\$6,942.18	
Temp 7	\$14.708	472	\$6,942.18	
Temp 8	\$14.708	472	\$6,942.18	\$55,537.41

Temporary Overtime	Rate	Hours	Total	
Temp 1	\$22.062	136.5	\$3,011.46	
Temp 2	\$22.062	136.5	\$3,011.46	
Temp 3	\$22.062	136.5	\$3,011.46	
Temp 4	\$22.062	136.5	\$3,011.46	
Temp 5	\$22.062	136.5	\$3,011.46	
Temp 6	\$22.062	136.5	\$3,011.46	
Temp 7	\$22.062	136.5	\$3,011.46	
Temp 8	\$22.062	136.5	\$3,011.46	\$24,091.70

Total Payroll **\$191,946.44**

Mileage

	Miles	Days	Rate	Vehicles	
Site 1	14	26	0.535	2	\$ 389.48
Site 2	14	26	0.535	2	\$ 389.48
Total					\$ 778.96

Total Expense

Capital Outlay	\$ 21,777.00
Ongoing Expenses	\$ 118,800.00
Payroll	\$ 191,946.44
Mileage	\$ 778.96
Total Cost	\$ 333,302.40