

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	108,855		110,141	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	108,855		110,141	

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

LB 919 creates the Open Data Advisory Board.

Section 1 creates the Board of nine members and houses the Board under the Office of the CIO for administrative and budgetary purposes.

Section 2 provides definitions for “Board”, “Data set”, and “State open data web site”.

Section 3 provides duties for the Board including:

- Study the establishment of a state open data web site and develop recommendations for its establishment;
- Develop recommendations about how to make public data sets and information more readily available to the public;
- Report the recommendations and standards developed to the Governor and the Executive Board of the Legislative Council by December 1, 2014; and,
- Review the recommendations and standards annually and report any recommended changes to the Governor and the executive board.

The Department of Administrative Services estimates the need for 1.0 FTE with related travel and operating costs to address the bill’s provisions. Their submission includes some assumptions, such as the Board’s work being of an on-going nature, rather than one-time. Travel costs are included for members who would need to travel to Lincoln for Board meetings. If the Board opts to utilize outside consultants, these costs are NOT covered in these estimates.

The DAS assumption of the Board filling an on-going process is valid. The bill’s provisions call for annual review and recommendation [Section 3 (4)]. DAS has included a Manager position to staff Board activities. Such a position will clearly be needed in the first year. It is unclear whether a full-time position will be required in the future. The amount of work required to review and recommend annually may not merit a full-time position. However, that may be the case. The nature and frequency of changes in technology fields is rapid. It remains to be seen whether or not the full-time position is required. Due to this uncertainty, the continuance of the position is included in this fiscal note.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 919	AM:	AGENCY/POLT. SUB: Dept. of Administrative Services	
REVIEWED BY: Gary Bush		DATE: January 24, 2014	PHONE: 471-4161
COMMENTS: Agency’s estimate of impact appears to be reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 919	AM:	AGENCY/POLT. SUB: Auditor of Public Accountance	
REVIEWED BY: Gary Bush		DATE: January 27, 2014	PHONE: 471-4161
COMMENTS: The agency’s estimate of impact appears to be reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 919	AM:	AGENCY/POLT. SUB: Historical Society
REVIEWED BY: Gary Bush	DATE: January 27, 2014	PHONE: 471-4161
COMMENTS: Agree with the agency's estimate of impact.		

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

2014

LB⁽¹⁾ 919

FISCAL
NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Administrative Services / Nebraska Office of the Chief
Information Officer

Prepared by: ⁽³⁾ Steven Schafer

Date Prepared: ⁽⁴⁾ January 17, 2014 Phone: ⁽⁵⁾ 402-471-4385

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$108,855		\$110,141	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$108,555		\$110,141	

Explanation of Estimate:

LB919 establishes the Open Data Advisory Board within the Office of the CIO. The Board would be comprised of 9 members, including 5 who could be eligible for travel reimbursements. The board would be responsible for studying and making recommendations for the establishment of a state open data website, developing recommendations regarding public data sets, and reporting recommendations and standards to the Governor and Legislature. LB919 establishes a deadline of December 1, 2014, for submitting the report to the Governor and Legislature. LB919 also requires the board to "Review the recommendations and standards annually and report on any recommended changes to the Governor and Legislature."

This fiscal note makes several assumptions:

1. The work on the Open Data Advisory Board is on-going, rather than a one-time study and recommendations.
2. Board members who do not live in Lincoln and are eligible for travel reimbursement will submit travel reimbursement claims. This fiscal note assumes 6 meetings each year. Travel expenses for the board is based on 3 people claiming mileage of 300 miles per meeting (150 miles each way) at \$.56 per mile (300 miles x 3 members = 900 miles per meeting x 6 meetings = 5,400 total miles x \$.56 per mile = \$3,024 for mileage) and with one person claiming lodging and food expenses of \$150 per meeting (\$150 lodging and food x 6 meetings = \$900 for lodging and food). Total annual board travel based on these assumptions would be \$3,924 per year (\$3,024 for mileage and \$900 for lodging and food). Depending on instructions for the board, some of these costs might be used for video conferencing instead, pursuant to the state's open meetings law.
3. This fiscal note also includes one additional FTE to provide the same type of work that is currently being done in support of councils established under the NITC. The additional position requested is a NITC Administrative Manager.
4. The estimated costs for the additional FTE are \$104,631 in FY14-15 and \$106,217 in FY15-16. These costs include salary and benefits (health insurance is budgeted using the State's current share of the highest cost family plan); and ongoing annual operating costs (communication/data processing, printing/publication, supplies and rent/depreciation surcharge). There would also be a onetime cost in FY14-15 for the purchase of new equipment and set up costs of \$1,000. Travel and training costs for the staff position would be \$2,000 per year. This would allow participation in one national meeting of similar groups working on Open Data issues.
5. The fiscal note does not include any costs for consultants to address highly technical or specialized issues that the board might decide to examine.

The total General Fund request in FY14-15 is \$108,555 (\$3,924 for Board Travel and \$104,631 for the additional FTE) and \$110,141 in FY15-16 (\$3,924 for Board Travel and \$106,217 for the additional FTE).

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
NITC Administrative Manager	1	1	63,740	65,334
Benefits.....			31,655	32,647
Operating.....			6,236	6,236
Travel.....			5,924	5,924
Capital outlay.....			1,000	0
Aid.....			0	0
Capital improvements.....			0	0
TOTAL.....			108,555	110,141

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2014

LB⁽¹⁾ 919

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Auditor of Public Accounts

Prepared by: ⁽³⁾ Mary Avery Date Prepared: ⁽⁴⁾ 1/23/14 Phone: ⁽⁵⁾ 402-471-2111

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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: LB 919 as currently written would have a minimal fiscal impact to Agency 010 and, as such, will be absorbed using the existing appropriations.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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2014

LB⁽¹⁾ 919

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska State Historical Society

Prepared by: ⁽³⁾ Michelle Furby

Date Prepared: ⁽⁴⁾ January 23, 2014

Phone: ⁽⁵⁾ (402) 471-3171

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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:

This bill as currently written will have "No Fiscal Impact". It is possible that the recommendations and standards established by the advisory board being created through LB919, to make public data sets available online, would fiscally impact our agency if we are required to meet them in the future.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15 EXPENDITURES</u>	<u>2015-16 EXPENDITURES</u>
	<u>14-15</u>	<u>15-16</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____