

HB 3361 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

Department of Administrative Services

2017-19

PRELIMINARY

Budget Summary

| | 2015-17 Legislatively Approved Budget | 2017-19 Current Service Level | 2017-19 Committee Recommendation | Committee Change from 2015-17 Leg. Approved | |
|--------------|--|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ - | \$ - | \$ 261,854 | \$ 261,854 | 100.0% |
| Total | \$ - | \$ - | \$ 261,854 | \$ 261,854 | 100.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.63 | 0.63 |

Summary of Revenue Changes

House Bill 3361 appropriates \$261,854 in General Fund to the Department of Administrative Services for the purposes of the bill.

Summary of General Government Subcommittee Action

House Bill 3361 directs the State Chief Information Officer to appoint a Chief Data Officer to maintain a central web portal for the publication of publishable data. The Chief Data Officer will establish an enterprise-wide data standard and publish a technical standards manual for state agencies. The measure would require state agencies to comply with the open data standards and technical standards manual and publish data on a Web portal. The Office of the Chief Information Officer (OSCIO) would leverage the existing Transparency Website infrastructure and enhance the Website to comply with House Bill 3361 requirements.

The bill appropriates \$261,854 General Fund and provides one position (0.63 FTE) to hire a Principal Executive Manager G position for the Chief Data Officer, \$100,000 to expand the agency’s existing contract with NICUSA for additional capacity for the state’s open data portal and \$21,875 for associated Services and Supplies. There will be a delay in filling the position while the program is being developed. The costs for the program are expected to roll up to \$458,967 Other Funds in the 2019-21 biennium, when the program will be operational for a whole two years and the cost of the program will be included in the OSCIO assessment rather than supported by the General Fund.

There may be costs to other state agencies associated with complying with the requirements of HB 3361. Because the disclosure requirements of the bill do not become effective until May 2019, it is assumed there is no fiscal impact in 2017-19. Any costs to agencies associated with the bill in 2019-21 or future biennia are indeterminate and will depend on the specific staffing and IT capabilities of each agency and on the manner in which the program is implemented.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services
Patrick Heath - 503-378-3742

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-------------------|---------------|-------------|-------------|---------------|-------------|-------------------|----------|-------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR 042 - Office of the State Chief Information Officer | | | | | | | | | |
| HB 3361: Chief Data Officer | | | | | | | | | |
| Personal Services | \$ 139,979 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 139,979 | 1 | 0.63 |
| Services and Supplies | \$ 121,875 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 121,875 | | |
| TOTAL ADJUSTMENTS | \$ 261,854 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,854 | 1 | 0.63 |
| SUBCOMMITTEE RECOMMENDATION | \$ 261,854 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,854 | 1 | 0.63 |