

**Fiscal Impact**  
1<sup>st</sup> Session of the 59<sup>th</sup> Legislature

|                  |                         |
|------------------|-------------------------|
| <b>Bill No.:</b> | <b>SB 1361</b>          |
| <b>Version:</b>  | <b>INT</b>              |
| <b>Author:</b>   | <b>Sen. R. Thompson</b> |
| <b>Date:</b>     | <b>01/31/2024</b>       |

**Fiscal Analysis**

SB 1361 would exempt the Department of Public Safety from the requirements of the statewide information technology plan managed by the Information Services Division of the Office of Management and Enterprise Services.

|                                                              |                              |
|--------------------------------------------------------------|------------------------------|
| <u>Current DPS expenditures for IT services through OMES</u> |                              |
| DPS' Master Service Agreement (MSA) with OMES                | \$1,388,386.68               |
| DPS oversight of OMES PC support personnel                   | <u>\$456,300.00</u>          |
|                                                              | <b><u>\$1,844,686.68</u></b> |
| <u>Anticipated expenditures implementing SB 1361</u>         |                              |
| One-Time Costs:                                              | \$5,750,000.00               |
| Services:                                                    | \$1,131,424.00               |
| Staffing:                                                    | \$2,253,000.00               |

The measure would result in a total increase in IT expenditures for the Fiscal year ending June 30, 2025, of \$6,776,491.55 and an increase in ongoing IT expenses of \$1,539,737.32.

**FY'24 Impact:** \$6,776,491.55

**Full Year Impact:** \$1,539,737.32

Prepared by: Department of Public Safety