

Agency Fiscal Note Information Request

Agency responses to requests must include a full description of the potential impact of the proposed legislation on the agency's workload. The description must include a detailed explanation of and justification for any additional resources needed.

1. Provide a written narrative explaining and justifying what additional resources will be required to implement the proposed bill. The narrative of the potential impact must address the following:

- How will the proposed bill affect the agency's **operations**?
 - Describe the divisions and programs that will be affected
 - Specify the current vs. projected activities performed within the affected division(s)/program(s)
 - Provide the current vs. projected number of persons served
 - Describe the current vs. projected amount or types of service provided
 - Provide measures of the current vs. projected workload per position

Can the projected workload be accommodated within the agency's **existing capacity and/or budget**? If not, provide a detailed explanation of how it was determined that the agency is at capacity.

2. In addition to the narrative, complete the *Fiscal Note Information Request Template*. The template is an excel file containing three (3) worksheets, which are to be used to provide line item details for all **additional resources needed**. Note that the *Fiscal Note Information Request Template* is designed to minimize the amount of information that must be entered to calculate costs. Enter only the information requested in the yellow cells of each worksheet. Costs will be calculated automatically.

- Positions: enter the information requested in the "*POSITIONS*" worksheet in the template.
 - For each position include:
 - Type of position
 - Position title
 - Number of FTE needed
 - Effective date, for each position established

- Pay grade- if career banded, provide classification/level
 - Salary (minimum): justify salaries that are above the minimum hiring rate; if position is career-banded, justify salary if it is above the *Contributing Reference Rate*
- Operating Costs: enter the information requested in the "*OPERATING COSTS*" worksheet in the template.
- Equipment
 - All equipment and estimated cost
 - Provide a rationale for new equipment purchases as opposed to using existing inventory or State surplus
 - For computer and other IT equipment, include annual routine maintenance costs and replacement costs.
 - Supplies
 - Brief description and itemized cost of supplies
 - Computers, telephones, and related telecommunication cost
 - Description of equipment and individual estimated cost
 - Provide a rationale for the purchase of new equipment, as opposed to using existing inventory or State surplus
 - For hardware and software, consider the costs of maintenance and replacement schedules
 - Space
 - If the estimate includes costs to acquire additional office or warehouse space, provide a justification and cost details.
 - Vehicles
 - Description of vehicles and individual estimated cost
 - Justify any vehicle purchases or leases.
- Committee Costs: if the proposed bill establishes a new committee or commission, enter the information requested in the "*COMMITTEES*" worksheet of the Fiscal Note Request Template. The only information to be entered is that requested in cells *A5*, *A10*, and *A14* for the number of members and projected number of meetings. The costs are then automatically calculated in the *Committee Budget Estimate* section of the worksheet.