



## Fiscal Estimate Narratives

DOT 4/7/2017

|   |                             |                        |
|---|-----------------------------|------------------------|
| LRB Number 17-1021/1                          | Introduction Number AB-0138 | Estimate Type Original |
| <b>Description</b><br>Safe-ride grant program |                             |                        |

### Assumptions Used in Arriving at Fiscal Estimate

Costs associated with this bill are permissive. We assume for the purposes of this estimate that DOT will choose to award safe-ride program grants for the purpose of advertising the availability of a safe-ride service.

If the department chooses to issue grants for this new purpose, it would have to ensure that this advertising is for the safe-ride service and not another purpose.

There are 50 safe-ride programs in the state. DOT estimates that approximately nine entities per program will have advertisements each month. DOT plans to review the advertisements of 40% of the safe-ride programs each month. It takes 15 minutes to complete a review of an advertisement. This will create 540 additional hours of work each year for the department.  $(50)(9)(.4)(12)(.25) = 540$  hours or 0.26 FTE, which would cost \$17,000.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

|  |  |  |                 |
|--|--|--|-----------------|
| LRB Number <b>17-1021/1</b>  |  | Introduction Number <b>AB-0138</b>             |                 |
| Description<br>Safe-ride grant program   |  |  |                 |
| <b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>                                |  |  |                 |
|  |  |  |                 |
| <b>II. Annualized Costs:</b>   |  | <b>Annualized Fiscal Impact on funds from:</b> |                 |
|  |  | Increased Costs                                | Decreased Costs |
| <b>A. State Costs by Category</b>  |  |  |                 |
| State Operations - Salaries and Fringes  |  | \$17,000                                       | \$              |
| (FTE Position Changes)   |  | (0.3 FTE)                                      |                 |
| State Operations - Other Costs   |  |  |                 |
| Local Assistance   |  |  |                 |
| Aids to Individuals or Organizations   |  |  |                 |
| <b>TOTAL State Costs by Category</b>   |  | <b>\$17,000</b>                                | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |  |  |                 |
| GPR  |  |  |                 |
| FED  |  |  |                 |
| PRO/PRS  |  |  |                 |
| SEG/SEG-S (20.395 (5) (dr))  |  | 17,000   |                 |
| <b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b> |  |  |                 |
|  |  | Increased Rev                                  | Decreased Rev   |
| GPR Taxes  |  | \$   | \$              |
| GPR Earned   |  |  |                 |
| FED  |  |  |                 |
| PRO/PRS  |  |  |                 |
| SEG/SEG-S  |  |  |                 |
| <b>TOTAL State Revenues</b>  |  | <b>\$</b>                                      | <b>\$</b>       |
| <b>NET ANNUALIZED FISCAL IMPACT</b>  |  |  |                 |
|  |  | <u>State</u>                                   | <u>Local</u>    |
| NET CHANGE IN COSTS  |  | \$17,000                                       | \$              |
| NET CHANGE IN REVENUE  |  | \$   | \$              |
| <b>Agency/Prepared By</b>  |  | <b>Authorized Signature</b>                    |                 |
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|  |  | <b>Date</b>                                    |                 |
|  |  | 4/7/2017                                       |                 |