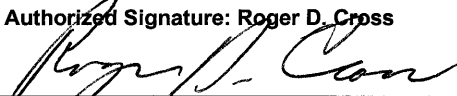


1999 Session		LRB Number 4725/1
FISCAL ESTIMATE DOA-2048 N(R06/99)		Bill Number AB915
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		Amendment No. if Applicable
Subject Creating a donor registry board, creating a Wisconsin donor registry, the definition of "document or gift," modifying the form for the power of attorney for health care, requiring a study, providing an exemption from emergency rule procedures, granting rule-making authority and making an appropriation.		Administrative Rule Number
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations
Assumptions Used in Arriving at Fiscal Estimate		
Conclusion: State Costs: One-time \$54,870; on-going annualized \$241,056. Local Costs: None		
Basis for Conclusion:		
1. Costs to change the design of the driver license: <ul style="list-style-type: none"> • The back of the current driver license allows a little less than 1½" of laminated area for the magnetic stripe, driver license class and restriction information. Below that, about ½" of un-laminated area is used for the current "Anatomical Gift Statement" label, donation choices, and signature. Changing the label to the longer Organ Donor and Tissue Donation Statement, and adding the words Wisconsin Donor Registry and 1-800-XXX-XXXX will require careful re-formatting. To fit the changes into the existing space, and still have room for the signature, the print size will probably be too small to read easily. • If the size of the un-laminated area is increased, the resulting smaller restriction area will cause more frequent issue of a second card to complete the driver license restriction information. For example, an estimated 125,000 second cards will be generated to add GDL restrictions for young drivers. Many occupational licenses already generate a second card; some additional second cards would be generated for occupationals • The current cost of a card is about \$1.03; the new contract cost will be about \$1.18. The vendor also requires a minimum of \$10,000 for re-programming the layout. These costs will be covered by the Wisconsin Donor Registry. 		
2. Costs for WisDOT staff: <ul style="list-style-type: none"> • Nearly 30% of drivers answer the organ donor question affirmatively, but <u>all</u> applicants must be provided with the registry form and be told that enrollment in the Registry is not required to make an anatomical gift. Assume 30 seconds to provide the forms(s) and answer questions. In 1999 there were 1,227,944 driver license transactions at Customer Service Centers. (1,227,944 x 30 seconds = 10,232 hours. (10,232 hours / 1,725 = 6 FTE) Classification is Transportation Customer Representative 4 - Field @ \$12.928 minimum (99-00 WSEU contract) = \$221,400 including 37.14% fringe. • One time Supplies and Services costs for a BFS (Customer Service Center) FTE are \$9,145; ongoing costs per FTE are \$3,276. One-time = \$54,870; on-going \$19,656 annually. 		
Continued on Page 2		
Long-Range Fiscal Implications		
Prepared by: Eileen Ostrowsky	Telephone No. 266-1449	Agency DOT/DMV
Authorized Signature: Roger D. Cross 	Telephone No. 266-2233	Date March 28, 2000

AB915

3. The proposal specifies that registry form be designed and maintained by the Wisconsin Donor Registry. WisDOT expects the on-going costs for the form supply will also be covered by the Wisconsin Donor Registry. (By statute, the "donor dots" form is currently provided to WisDOT by the Wisconsin Organ Procurement Organizations.)
4. If the new registry form is combined onto the "donor dots" form sent by WisDOT with driver renewal notices, there should be no additional postage costs. (Currently from 1 to 5 inserts are sent with the renewal form.) If the enrollment form is designed as a separate document from the "donor dot" form, there may be additional postage costs for some renewal mailings. About 900,000 renewals are mailed each year. Additional postage costs will be covered by the Wisconsin Donor Registry.
5. WisDOT will develop the programming to provide the electronic names and addresses from the driver license file of applicants who answered affirmatively to the organ donor question, to the Wisconsin Donor Registry. The data will be downloaded 4 times a year, onto magnetic media provided by the Wisconsin Donor Registry. One time costs to develop the programming = 3 hours @ \$16.052 (ISC Comp professional - Senior) and computer costs of about \$60 = \$108. On-going costs to provide the data quarterly are negligible

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R06/99)

LRB Number -4725/1	Amendment No. if Applicable
Bill Number AB915	Administrative Rule Number

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject

Creating a donor registry board, creating a Wisconsin donor registry, the definition of "document or gift," modifying the form for the power of attorney for health care, requiring a study, providing an exemption from emergency rule procedures, granting rule-making authority and making an appropriation.

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
Supplies and Services \$54,870**

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
A. State Costs by Category		Increased Costs	Decreased Costs
State Operations - Salaries and Fringes		\$ 221,400	\$ -
(FTE Position Changes)		(6 FTE)	(- FTE)
State Operations - Other Costs		19,656	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 241,056	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S		241,056	-
III. State Revenues		Increased Rev.	Decreased Rev.
Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
TOTAL State Revenues		\$	\$ -

NET ANNUALIZED FISCAL IMPACT

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 241,056	\$
NET CHANGE IN REVENUES	\$ 0	\$

Prepared by: Eileen Ostrowsky	Telephone No. 266-1449	Agency DOT/DMV
Authorized Signature: <i>Roger D. Cross</i> Roger D. Cross, Administrator	Telephone No. 266-2233	Date March 28, 2000