

Fiscal Estimate - 2001 Session

Original Updated Corrected Supplemental

LRB Number 01-3789/2	Introduction Number AB-523
Subject Terrorist-attack special plates	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input checked="" type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.395 (5) (cq); 20.505 (1) (h)	
Affected Ch. 20 Appropriations	
Agency/Prepared By DOT/ Victoria Van Deventer (608) 266-0965	Authorized Signature Carol Buckmaster (608) 267-6979
Date 10/9/01	

Fiscal Estimate Narratives

DOT 10/9/01

LRB Number 01-3789/2	Introduction Number AB-523	Estimate Type Original
Subject Terrorist-attack special plates		

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a fund-raising special license plate to support the efforts of the American Red Cross to provide assistance to families affected by the terrorist attacks of September 11, 2001, on New York City and Washington, D.C. A \$15 fee would be charged for the special plate issuance or reissuance. The contribution amount would be \$25 annually. The plate would only be available for original issuance for one year.

It is difficult to estimate likely sales of a Red Cross Disaster Relief Fund special plate. To date, the highest volume special plate is the Endangered Resources plate, which sold almost 13,700 plates in the first year. The Celebrate Children plate, which funds the Children's Trust Fund, sold 2,200 plates in the first year. The University plates sold 900 plates in the first year. This fiscal estimate estimates that about 14,000 plates would be sold during the year the plates are available.

The Department of Transportation would incur a total one-time cost of \$165,500: \$139,600 for data processing modifications, \$19,800 in limited term employee costs, and \$6,100 for plate design. LTE costs are based on assuming since the plate would only be available for one year, most of the demand will come early, in the spring and summer. DOT will not be able to absorb the added workload with existing staff during that time. If 14,000 plates are issued at a rate of 6.5 units per hour, it will take 2,154 hours to issue them. Multiply by \$9.207 per hour to arrive at LTE cost of \$19,800. The \$35,000 provided in the bill does not cover DOT's costs leaving \$130,500 unfunded.

DOT cost to issue special plates is almost \$16 per plate set issued. The issuance fee of \$15 would almost cover the cost of issuance, if 14,000 plates are issued during the year the plate is available.

Long-Range Fiscal Implications

This estimate assumes the DOT could actually undertake DP work. However, DOT's DP staff is limited, and some enacted legislation cannot currently be implemented. This project would redirect staff committed to DP system redesign and other project areas resulting in further delay in those areas.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-3789/2	Introduction Number AB-523	
Subject Terrorist-attack special plates		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): DOT one-time cost of \$105,500; \$95,000 funding is provided in the bill, leaving \$130,500 unfunded.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$115,400	
(FTE Position Changes)	(0.7 FTE)	
State Operations - Other Costs	108,600	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$224,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	224,000	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S	210,000	
TOTAL State Revenues	\$210,000	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$224,000	\$
NET CHANGE IN REVENUE	\$210,000	\$
Agency/Prepared By DOT/ Victoria Van Deventer (608) 266-0965		
Authorized Signature Carol Buckmaster (608) 267-6979		Date 10/9/01