

Fiscal Estimate - 2001 Session

- Original Updated Corrected Supplemental

LRB Number 01-3875/2		Introduction Number AB-798	
Subject Thumbprints by DOT for driver's license			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input 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 checked="" 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		Affected Ch. 20 Appropriations	
<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)			
Agency/Prepared By DOT/ John Alley (608) 266-0614		Authorized Signature Carol Buckmaster (608) 267-6979	Date 2/25/02

Fiscal Estimate Narratives

DOT 2/25/02

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Assumptions Used in Arriving at Fiscal Estimate

CONCLUSION

\$167,500 one-time cost increase for equipment, hardware, software and system modifications.

\$476,900 ongoing cost increase from 12.9 FTE for additional workload.

BASIS FOR CONCLUSION

\$137,500 one-time cost for equipment and software. (\$2500 per site X 55 sites = \$137,500)

\$30,000 one-time cost to replace main storage server.

\$137,500 + \$30,000 = \$167,500

12.6 FTE for BFS (1 minute per transaction X 1.3 million transactions per year = 1.3 million minutes/60 minutes per hour = 21,666.66... hours/ 1725 hours per FTE = 12.56 FTE)

.3 FTE for BDS to provide prints to law enforcement (15 minutes per transaction X 1900 transactions per year = 28,500 minutes/60 minutes = 475 hours/ 1725 hours per FTE = .275 FTE)

12.9 FTE X \$36,900 (Transportation Rep. - 4 Salary and Fringe) = \$476,900

This proposal will add another step to the application process for driver licenses and IDs. We estimate it will take at least one minute per customer to capture a usable thumbprint. Some customers may object to this new requirement, resulting in additional processor time.

We estimate that law enforcement agencies will request these prints at about the same volume level that they request digitized images. We believe it will be necessary to use a more time-consuming process (15 minutes per transaction) to provide thumbprints because necessary detail will be lost if they are sent via fax (8 minutes).

Long-Range Fiscal Implications

None

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-3875/2		Introduction Number AB-798	
Subject			
Thumbprints by DOT for driver's license			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$137,500 one-time cost for equipment and software. (\$2500 per site X 55 sites = \$137,500) \$30,000 one-time cost to replace main storage server. \$137,500 + \$30,000 = \$167,500			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$476,900		
(FTE Position Changes)	(12.9 FTE)		
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$476,900		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	476,900		
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			
TOTAL State Revenues	\$	\$	
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$476,900	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	
DOT/ John Alley (608) 266-0614		Carol Buckmaster (608) 267-6979	
		Date	
		2/25/02	