

Fiscal Estimate Narratives

DEG 5/14/2003

LRB Number	03-1652/1	Introduction Number	AB-135	Estimate Type	Original
Subject					
Broadband transmission service availability					

Assumptions Used in Arriving at Fiscal Estimate

The application would include one or two levels of clickable maps, ultimately allowing the user to select a county and be presented with a list of municipalities within that county. The user would then select a municipality and be presented with a list of broadband service providers and their contact information. No proprietary or competitive information will be included in the application.

Very little accurate information regarding broadband providers and their coverage areas is currently available for the state. This information is currently not available electronically and a significant amount of manual data gathering efforts will be required. Currently it is estimated that 46 cable companies and 204 telecommunications companies may be providing some form of broadband service to the state. There is currently no estimate for the number of companies offering broadband service via satellite/wireless technology.

Existing DEG staff, with the exception of two temporary LTE's, will be used to build and maintain the database and web sites.

The database and web sites will be hosted on DEG's existing computing infrastructure and built using existing DEG application coding standards.

DEG will need to build a definitive list of cable television operators within the state at an estimated one-time cost of \$5,000.

DEG will work with the Public Service Commission to build a definitive list of telecommunications companies operating within the state.

Due to the varying methodologies used by cable and telecommunications companies in determining which addresses in each municipality will receive service, the information provided in the database and displayed on the web site cannot be 100% accurate for specific street addresses.

The broadband database will be updated regularly to keep information current at a minimum of six month intervals.

Long-Range Fiscal Implications

Ongoing costs of maintaining this application is estimated to be less than \$5,000 annually.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
1. Initial development costs for the programming and database staff to develop the application. Estimated at 18 days of development time @ \$80/hr. 2. DEG will develop a definitive list of cable operations within the state, requiring identification and contacting of various cable television companies that serve the state. Estimated at to cost \$5,000. 3. Two interns (LTE's) for a period of 30 days with the assignment of contacting each broadband provider and obtaining coverage information and populating the database. Estimated at 346 hours @ \$8/hr.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$14,300	
	(FTE Position Changes)		
	State Operations - Other Costs	5,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$19,300	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	19,300	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$19,300	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date

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