

Fiscal Estimate Narratives

DNR 5/19/2005

LRB Number	05-1375/2	Introduction Number	AB-384	Estimate Type	Original
Subject					
Family member use of deceased member's accumulated preference points					

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill allows a person who is selected under a DNR random or preference selection system for hunting and trapping permits to designate a minor to exercise the license if the person dies before using the license

Fiscal Impact:

There would be one-time costs of \$147,400, and ongoing costs of \$26,200 and 0.75 FTE. More detail follows.

This bill would require the Department of Natural Resources to maintain and enter data information into 11 permit programs in order to authorize the transfer of preference points and/or preference categories and approvals to minors who have been identified by a customer as beneficiaries of these points, categories or approvals upon their death.

With customer records totaling approximately 450,000 within these 11 permit programs, it is estimated that in the first year there would be requests from approximately 225,000 customers to designate a minor as the recipient. Assuming 2-4 minutes per record, this would require 5 LTE's working during the first year for a total cost of \$135,000: 5 LTE's (2040 hours each) @ \$12.00/hr = \$122,400 in one-time costs.

Extensive programming costs would be incurred to update, accommodate and maintain records for the preference selection database, the ALIS customer database and related internet application databases. This would require an additional one-time cost of \$25,000.

After the first year, it is assumed there would be ongoing file maintenance and new requests from approximately 30,000 customers. Further maintenance would need to be done when the minor reaches the age of 18 and must be removed as a recipient. There would be a need for .75 FTE for a cost of \$26,200 annually: .75FTE (1530 hours) @17.11/hr.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Family member use of deceased member's accumulated preference points			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$25,000 database programming costs \$122,400 LTE costs for entering information the first year			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$26,200	
(FTE Position Changes)		(0.8 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$26,200	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		26,200	
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			
		State	Local
NET CHANGE IN COSTS		\$26,200	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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