

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|---|
| LRB Number 07-0712/1 | Introduction Number AB-0007 |
|------------------------------------|---|

Description
 Access to telephone numbers of state agencies and authorities on the Internet

Fiscal Effect

State:

| | | |
|---|--|---|
| <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs |
|---|--|---|

Local:

| | | |
|--|--|---|
| <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 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 Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <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 | Affected Ch. 20 Appropriations |
| <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s.20.505(1)(ke) | |

| | | |
|--|---|--------------------------|
| Agency/Prepared By DOA/ Mary Massey (608) 267-2099 | Authorized Signature Martha Kerner (608) 266-1359 | Date 1/19/2007 |
|--|---|--------------------------|

Fiscal Estimate Narratives

DOA 1/22/2007

| | | |
|---|-----------------------------|------------------------|
| LRB Number 07-0712/1 | Introduction Number AB-0007 | Estimate Type Original |
| Description Access to telephone numbers of state agencies and authorities on the Internet | | |

Assumptions Used in Arriving at Fiscal Estimate

If enacted, this bill would require agencies to enhance their web-sites to include an easily identified phone number and links to subunits, including the phone numbers of officers and employees within those subunits.

The department of administration maintains a portal linking individual websites for 65 agencies, boards, commissions and other state entities. The department estimates that it will require 1 to 2 hours of programming to bring each web-site into compliance with the home page requirements in this bill. This represents a one-time cost of approximately \$6,000.

The department also provides a publicly accessible, web-based, department directory and an employee phone/e-mail directory. In some cases the individual department directories include sub-units (i.e., divisions, bureaus, sections, and units) while in other cases they include functional references (e.g., Ridesharing or Customer Service). The employee phone and e-mail directories include the department but do not include the employing subunit within the agency. Also this site does not include the ability to search by agency for employees within that agency.

In order to comply with this bill the employee database would need to be modified to include subunit references. In addition, modifications would be necessary to enable searches by department and subunit within that department. Finally links would need to be developed within each agency database to reference the redesigned phone and e-mail directory.

Some agencies already maintain all or part of this information on their web-sites while others have minimal employee or subunit information. Consequently, the department estimates one-time costs of \$10,000 to survey the agencies to determine current compliance with this bill and to identify subunit structure for inclusion in the database. A one-time effort would be required to analyze the department/subunit matrix, redesign the department and employee directories, and develop a web application to allow search and display of the information required in this bill. The department estimates a \$60,000 in one-time costs to develop this application.

The on-going IT cost to maintain this system is estimated at \$7,000 per year.

The effort required at each agency or authority to maintain current organizational and telephone information on each employee will vary by agency and is not included in this estimate.

Long-Range Fiscal Implications

None

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|----------------|--|-----------------|
| LRB Number 07-0712/1 | | Introduction Number AB-0007 | |
| Description Access to telephone numbers of state agencies and authorities on the Internet | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$6,000 to bring homepages into compliance, \$10,000 to complete a needs study, and \$60,000 to modify the database and to allow searches by department and subunit | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| State Operations - Salaries and Fringes | \$7,000 | | \$ |
| (FTE Position Changes) | (0.1 FTE) | | |
| State Operations - Other Costs | | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | \$7,000 | | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | | |
| FED | | | |
| PRO/PRS | 7,000 | | |
| 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, 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 | \$7,000 | | \$ |
| NET CHANGE IN REVENUE | \$ | | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DOA/ Mary Massey (608) 267-2099 | | Martha Kerner (608) 266-1359 | 1/19/2007 |