

### Fiscal Estimate - 2009 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>09-0771/1</b>	<b>Introduction Number</b> <b>AB-0385</b>	
<b>Description</b> Access to telephone numbers of state agencies and authorities on the Internet		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <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 20.505(1)(kl)		
<b>Agency/Prepared By</b> DOA/ Pat Meier (608) 266-5877	<b>Authorized Signature</b> Martha Kerner (608) 266-1359	<b>Date</b> 9/2/2009

## Fiscal Estimate Narratives

DOA 9/2/2009

LRB Number	09-0771/1	Introduction Number	AB-0385	Estimate Type	Original
<b>Description</b> Access to telephone numbers of state agencies and authorities on the Internet					

### Assumptions Used in Arriving at Fiscal Estimate

This bill would require agencies to enhance their web-sites to display an easily identified phone number that would enable citizens calling with general questions to access the appropriate person/unit. Additionally, links to phone numbers for all functional subunits of the agency would be required as well as links to every agency employee assigned a telephone.

Currently, the Department of Administration (DOA) maintains a portal linking over 120 individual websites for 65 agencies, boards, commissions and other state and local entities. The portal currently maintains navigation by topic, online service, program and agency, which assists citizens in drilling down to the specific topic they need. The department estimates that it will require 1 to 2 hours of programming to bring each of the 120 web-sites into compliance with the home page and link requirements of this bill. This represents a one-time cost of approximately \$9,000 to \$18,000 (based upon published rates of \$78 per hour) and an ongoing maintenance effort of about 6 hours per month with an annual cost of \$5,600.

Currently, there is no single publicly available search system enabling a phone number search of officers and employees in agencies. Agencies use different systems and methods to provide this information. For example, DOA provides a publicly accessible, web-based, department directory and an employee phone/e-mail directory. In some cases the individual agency 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). Enterprise phone and e-mail directories for employees, available at [www.wisconsin.gov/state/core/government.html](http://www.wisconsin.gov/state/core/government.html), include the agency but do not include the subunit within the agency. Also this site does not include the ability to search by agency for employees within that agency. Consequently, to comply with AB-385, a single publicly available employee search system would need to be developed to provide phone numbers of each agency, division, bureau and sub-unit as well as employees. 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 \$12,500 (based on 4 weeks of effort at the published \$78 billing rate) to survey the agencies to determine current compliance with this bill and to identify the subunit structure for inclusion in the database. With the survey, DOA could begin development of a phone contact system. A one-time effort would be required to analyze the department/subunit matrix, redesign agency and employee directories, and develop a web application to allow search and display of the information required in this bill. The department estimates a range of 4 to 5 months for one employee at a cost of approximately \$66,000 to accomplish this. The department further estimates on-going operating costs at \$7,800 per year based on 100 hours of effort.

Changes required to each agency website will vary depending on their current compliance with this bill. The effort of each agency to maintain accurate and up-to-date contact phone numbers and organizational structure information is not included in this estimate.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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  Updated     
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LRB Number <b>09-0771/1</b>		Introduction Number <b>AB-0385</b>	
<b>Description</b> Access to telephone numbers of state agencies and authorities on the Internet			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  \$87,500 to \$96,500			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$13,400	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$13,400</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS	13,400	
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$13,400	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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