

Fiscal Estimate - 2011 Session

Original Updated Corrected Supplemental

LRB Number 11-2687/1		Introduction Number SB-430	
Description The hours for providing Department of Transportation services relating to operator's licenses and identification cards			
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 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 type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS s.20.395			
Agency/Prepared By		Authorized Signature	Date
DOT/ Vicki Harkins (608) 266-1449		Stephanie LaSage (608) 267-3703	2/20/2012

Fiscal Estimate Narratives

DOT 2/20/2012

LRB Number	11-2687/1	Introduction Number	SB-430	Estimate Type	Original
Description The hours for providing Department of Transportation services relating to operator's licenses and identification cards					

Assumptions Used in Arriving at Fiscal Estimate

This proposal would require DOT to provide additional hours of service related to operator's licenses and identification cards, at DMV service centers throughout the state, during the 30 days preceding an election, the day of the election, and the three days immediately following an election.

This would required DOT to increase operating hours and days of service in most of the service centers throughout the state. Stations that are currently open Monday through Friday would be required to be open an additional four Saturdays in the month prior to an election and until 8:00 pm on the day of the election. The stations that are only open two days/20 hours a week would be required to expand service to six days a week for the 30 days prior to the election, stay open until 8:00 pm on Election Day, and provide service the three days immediately following the election.

The requirement to increase DMV service center days/hours of operation will result in an increase in regular and overtime hours worked by current DMV field staff. Based on the assumption that this proposal is referring to general elections only, we can assume there will be four in 2012. To operate under this proposal would require current DMV field staff to work an additional 20,540 hours of straight time and 60,360 hours of overtime which equates to 46.9 FTE at the DMV Field Agent Advanced classification .

Currently, DMV operates 31 full-time and 50 part-time service centers that would be affected by this proposal. Employee work hours range from 20-40 hours a week depending on the persons FTE. Currently, there are a total of 77 part-time employees and 297 full time employees at these 81 stations. To staff these locations under this proposal would require the following:

Hours needed per election per 20 hour part time office:

- 4 additional 8 hour days per part-time office (3 weekdays and 1 Saturday) X 4 weeks...52 hour weeks (13 straight hours for 0.675 employees and 12 OT hours)
- 3 additional 8-hour days per election, plus an extra 3 hours to stay open until 8 PM the day of the election... a 47 hour week (13 straight hours of 0.675 employees and 7 OT hours)
- TOTAL: 65 straight hours needed per 0.675 FTE per election, 55 OT hours needed per 0.675 FTE per election (130 straight hours and 110 OT hours for an office with 2 0.675 FTEs)
- Offices with 1 FTE, or employees more or less than 0.675 FTE were figured based on the FTE assigned to the team.

Hours needed per election per 5-day office

- 4 Saturdays (8 hours each) = 32 OT hours
- 3 extra hours on election day = 3 OT hours
- TOTAL: 35 OT hours per employee per election

Total straight time hours need, for four general elections, is 20,540 hours at \$16.83 per hour (DMV Field Agent Advanced)for a total of \$345,688.

Total overtime hours need for four general elections is 60,360 hours at \$25.25 (time and a half at DMV Field Agent Advanced rate) for a totals of \$1,524,090.

Total cost to provide and additional 46.9 FTE at the Field Agent Advanced level to provide extended customer service hours under this proposal is \$1,869,778.

These assumptions are based on the proposal referring only to general elections. If the requirements of this bill applied to every election held throughout the state, the cost to provide additional DMV Service Center hours would be significantly higher.

Long-Range Fiscal Implications

See above.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-2687/1		Introduction Number SB-430	
Description The hours for providing Department of Transportation services relating to operator's licenses and identification cards			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$1,869,778		\$
(FTE Position Changes)	(46.9 FTE)		
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,869,778		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (s.20.395)	1,869,778		
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	\$1,869,778	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By	Authorized Signature		Date
DOT/ Vicki Harkins (608) 266-1449	Stephanie LaSage (608) 267-3703		2/20/2012