

Fiscal Estimate Narratives

DOT 1/9/2012

LRB Number	11-2288/1	Introduction Number	AB-0435	Estimate Type	Original
Description Services of the Department of Transportation relating to operator's licenses and identification cards					

Assumptions Used in Arriving at Fiscal Estimate

BILL SUMMARY

Under current law, the Department of Transportation (DOT) provides services relating to operator's licenses (DL) and identification cards (ID) only at Division of Motor Vehicles (DMV) operated customer service centers. Under this proposal, DOT will be required to collaborate, only in Milwaukee County, with the National Association for the Advancement of Colored People (NAACP), the American Civil Liberties Union (ACLU) and UMOS to establish community outreach locations where DOT will provide DL and ID related services.

ASSUMPTIONS

Under this proposal, DOT would basically be required to collaborate with the NAACP, ACLU, and UMOS to open an unknown number of additional DMV customer service centers in Milwaukee County providing only DL and ID related services. The proposal does not elaborate on what is required or involved in that collaboration.

DMV would be required to help create an unknown number of community outreach locations providing only DL and ID related services in Milwaukee County. Each location would be assumed to provide the same type of services and total of 20 hours of service per week as the new DMV services centers established as a result of 2011 Act 32.

CONCLUSION

The total number of community outreach locations to be created is unknown therefore the total cost of this proposal is indeterminate. The fiscal information used in this estimate is the same information used to determine average costs of opening a new facility as required under 2011 Act 32. The one-time set-up costs for each new location which includes furniture, building costs, computer equipment and installation, etc. totals \$115,523.

Ongoing staffing at each new location would require .675 FTE at the DMV Field Agent level and .675 FTE at the DMV Examiner Level for an additional 1.35 FTE at an ongoing annual cost of \$65,345, salary and fringe. Other staffing costs including travel, training, clothing, and office supplies at approximately \$2,354. Additional ongoing costs include facilities rental estimated at approximately \$72,000 annually, equipment maintenance at approximately \$3,164 annually, and copy/fax machine leasing and telephone and DSL charges at approximately \$2,360 annually. Total ongoing annual costs would be approximately \$145,223.

Long-Range Fiscal Implications

See above.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Services of the Department of Transportation 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):			
The one-time set-up costs for each new location which includes furniture, building costs, computer equipment and installation, etc. totals \$115,523.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$65,345		\$
(FTE Position Changes)	(1.4 FTE)		
State Operations - Other Costs	79,878		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$145,223		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (s. 20.395 (5) (cq))	145,223		
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	\$145,223	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
DOT/ Richard Kleist (608) 267-6964		Authorized Signature	
		Stephanie LaSage (608) 267-3703	
Date			
1/9/2012			