

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-1569/1	Introduction Number AB-781
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Description
 Publication of a state telephone directory.

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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
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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
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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 11/3/2005
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Fiscal Estimate Narratives
DOA 11/4/2005

LRB Number 05-1569/1	Introduction Number AB-781	Estimate Type Original
Description Publication of a state telephone directory.		

Assumptions Used in Arriving at Fiscal Estimate

This bill directs the Department of Administration (DOA) to annually publish and distribute a telephone directory of state officers and employees.

Prior to 2001, the state published a telephone directory including name, address, agency, and e-mail address for state employees (excluding the UW). It also included a separate listing of all agencies and subunits within those agencies. Beginning in 2001, the directory was switched to a web-accessible format and the hardcopy discontinued. This estimate assumes that the format used prior to 2001 meets the requirements of this bill. The total annual cost to publish this directory is \$213,000 including:

\$150,000 – Cost to print 40,000 copies

\$25,000 – LTEs to assist in proofing

\$28,000 – Department (DOA) staff to maintain the database and coordinate production

\$10,000 – Agency staff to verify and update information on agency structure

The bill directs that distribution of this directory to be at no cost to the officers and employees of the state. However, the unit responsible for managing the state telephone network is program revenue funded. Consequently, the Department might need to increase state phone rates or charge agencies based on the number of employees listed in the directory.

Long-Range Fiscal Implications

None

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 05-1569/1		Introduction Number AB-781	
Description Publication of a state telephone directory.			
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		\$63,000	
(FTE Position Changes)		(0.4 FTE)	
State Operations - Other Costs		150,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$213,000	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (PRS)		213,000	
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, ets.)			
		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		\$213,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DOA/ Mary Massey (608) 267-2099		Martha Kerner (608) 266-1359	11/3/2005