

Fiscal Estimate Narratives

DOT 4/26/2012

LRB Number	11-4197/1	Introduction Number	AB-0738	Estimate Type	Original
Description Mobile examining stations operated by the Department of Transportation for processing operator's license and identification card applications and use of an affidavit by certain electors as proof of identification for voting					

Assumptions Used in Arriving at Fiscal Estimate

This proposal will require DOT to operate mobile DMV examining stations for the purpose of processing driver license and identification card applications and issuing receipts. These mobile stations will be used to provide services to persons who, because of age or physical disability, have difficulty obtaining service at permanent DMV service centers. The stations will be required to operate during the four weeks immediately preceding an election and on the day of an election, with priority service given to applicants needing proof of identification for voting purposes.

This proposal will require the Department to provide a minimum of four mobile examining stations in order to provide service throughout the state during the time periods required. A mobile station will consist of a 1 ton diesel truck and a 38 foot outfitted fifth wheel trailer. Each station will need to be equipped with the hardware and software necessary to process DL and ID card applications, give written tests and provide receipts for voting and driving purposes.

The estimated costs for purchasing, outfitting and maintenance of four mobile examination centers is as follows:

MOBILE STATION ONE TIME COSTS

Power unit-1 ton diesel truck \$65,000 x 4 units= \$260,000
Towed mobile service center \$170,000 x 4 units= \$680,000
Storage facility electric service \$4000 x 4= \$16,000

Total= \$956,000

MOBILE STATION ANNUAL COSTS

Fuel for power unit-15,000 mi/5 MPG = 3,000 gals per unit x \$4.29/gal = \$12,870 x 4= \$51,480
Routine maintenance-power unit \$1,000 x 4 = \$4,000
Routine maintenance-towed unit \$2,000 x 4 = \$8,000
Fuel for auxiliary generating plant-750 gals x \$4.29 = \$3217.50 x 4 = \$12,870
Fuel for space heating-150 gals x \$4.29 = \$643.50 x 4 = \$2574

Total= \$78,924

EQUIPMENT ONE TIME COSTS

Laptop computer \$1,600 x 4 = \$6,400
AKTS test unit \$643 x 4 = \$2,572
Touch screen PC for ATKS \$1,311 x 4 = \$5,244
AKTS color printer \$298 x 4 = \$1,192
AKTS unit software license \$2,200 x 4 = \$8,800
Examiner console software license \$2,900 x 4 = \$11,600
Authenticator PC \$674 x 4 = \$2,696
ADF Scanner \$1,560 x 4 = \$6,240
2D Barcode Reader \$540 x 4 = \$2,160
USB cable for barcode reader \$39 x 4 = \$312
Image Capture work station (ICW)\$10,364 x 4 = \$41,456
B5000 scanner, set-up and maintenance \$5,455 x 4 = \$21,820
ID Suite license support \$292 x 4 = \$1,168
ICW installation charge \$2636 x 4 = \$10,544
Cannon flatbed scanner \$146 x 4 = \$584
Network card for AKTS examiner console \$40 x 4 = \$160

Eye machine \$805 x 4 = \$3,220
Q-Suite Branch license \$600 x 4 = \$2,400
HP 1606 network printer \$211 x 4 = \$844
Wireless router \$140 x 4 = \$560

Total= \$129,816

EQUIPMENT ANNUAL COSTS

Desk top copier/fax \$344/year x 4 = \$1,376 annually
Wireless phone and service \$130/month x 12 months x 4 = \$6,240 annually
Office supplies-copy paper, toner, forms, pens, pencils, etc. \$1,000 annually x 4 = \$4,000

Total= \$11,616

Each mobile exam station will require two DMV employees to staff the station Monday through Friday four weeks prior to each general election and the day of each election. Assuming the stations will be open eight hours a day this will require an additional 2688 hours at the DMV Field Agent-Advanced level with an hourly pay rate of \$16.833.

8 hours a day x 5 days a week x 4 weeks x 4 general elections x 8 examiners = 5120 hours
8 hours a day x 1 day a week x 4 general elections x 8 examiners = 256 hours
For a total of 5376 hours annually or 3.2 FTE.

The additional 3.2 FTE will cost an estimated \$128,746 in salary and fringe.

SUMMARY

This proposal will require DOT to operate a minimum of four mobile exam stations for the purpose of processing applications for driver licenses and identification cards and providing a receipt which can be used for voting purposes. The mobile exam stations will be required to operate the four weeks prior to four general elections and on the day of each election.

The total estimated one time cost to implement this proposal is \$1,085,816.
The total estimated annual cost is \$219,286.

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 Mobile examining stations operated by the Department of Transportation for processing operator's license and identification card applications and use of an affidavit by certain electors as proof of identification for voting			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Mobile Station cost= \$956,000 Equipment cost= \$129,816 Total one-time cost= \$1,085,816			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$128,746	\$
(FTE Position Changes)		(3.2 FTE)	
State Operations - Other Costs		90,540	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$219,286	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (s. 20.395 (5)(cq))		219,286	
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		\$219,286	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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