

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4205-05
Bill No.: HCS for SCS for SB's 1144, 919, and 874
Subject: Motor Vehicles; Licenses - Motor Vehicles; Disabilities; Revenue Dept; Licenses
- Driver's
Type: Original
Date: April 16, 2004

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Highway Fund	(\$73,504)	(\$25,919)	(\$25,919)
Total Estimated Net Effect on <u>Other</u> State Funds	(\$73,504)	(\$25,919)	(\$25,919)

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Local Government	\$375	\$750	\$750

FISCAL ANALYSIS

ASSUMPTION

Officials with the **Department of Transportation, Office of State Courts Administrator, Department of Public Safety, Office of Prosecution Services and State Public Defender's Office** assume this proposal would have no fiscal impact on their agencies.

Officials with the **Department of Corrections (DOC)** assume that supervision by DOC through probation or incarceration created by the criminal penalty provisions of this act might result in some additional costs, but it is assumed to be a minimal amount that could be absorbed within existing resources.

Based upon data from FY03, officials with the **Department of Revenue (DOR)** estimates 1,499 replacement placard transactions per year. Raising the replacement placard fee to \$4.00 would yield an estimated \$1,124 in FY05 and \$2,249 in both FY06 and FY07. City governments would receive \$225 in increased revenue in FY05 and \$450 in both FY06 and FY07. Counties would receive \$150 in increased revenue in FY05 and \$300 in both FY06 and FY07.

Officials with DOR assume there could be cost in FY05 to microfilm 26,867 transactions. Additionally in FY06, DOR estimates there could be approximately 173,934 new transactions that would require physician's statements and any accompanying documents to be microfilmed. Additional cost could also be incurred for procedure changes, envelopes and postage to ensure

ASSUMPTION (continued)

the field is adequately notified of the proposed changes.

DOR could also require programming modifications to the General Registration System, renewal pulls, disabled placards system, and the Uniformed Field Office System (UFOS). ITB estimates they could incur costs in the amount of \$36,799 for FY05 to complete the modifications for the requirement physician statements every four years. In addition, the State Data Center has indicated that to store this data it could require approximate \$1,000 annually. DOR does not anticipate significant costs stemming from the changes to the religious photograph exemption.

In FY05, the photography requirement changes prescribed in this legislation would require DOR to modify the Over-the-Counter (OTC) driver license issuance system. Additional program modifications will be required for the systems that support the OTC system. Those supporting systems are the Missouri Driver License (MODL) system, the Central Driver License Information System (CDIS), and the Missouri Transportation and Accounting System (MTAS). Cost to implement these modifications are estimated at \$18,720.

System Design and Testing

320	Hours required for design and test development
<u>\$23</u>	Hourly overtime rate for one CIT III (requires two CIT III's)
\$7,360	Total cost for design and test development

320	Hours required for testing
<u>\$23</u>	Hourly overtime rate for one CIT III (requires two CIT III's)
\$7,360	Total cost for design and test development

Contracted Programming

40	Hours required for contracted programming to OTC edits
<u>\$100</u>	Hourly contract rate
\$4,000	Total contracted programming cost

ASSUMPTION (continued)

FY 05

Increase in replacement placard fee	\$1,124
Modifications to the OTC system	(\$18,720)
Microfilm supplies	(\$133)
Overtime hours for microfilming	(\$2,174)
Procedural Changes	(\$530)
Programming for physician statements	(\$36,799)
Fringe Benefits	(\$15,772)
Storage	<u>(\$500)</u>
Total	(\$73,504)

FY 06

Increase in replacement placard fee	\$2,249
Microfilm supplies	(\$165)
Overtime hours for microfilming	(\$14,098)
Fringe Benefits	(\$5,705)
Printing new physician statements/flyers	(\$7,200)
Storage	<u>(\$1,000)</u>
Total	(\$25,919)

FY 07

Increase in replacement placard fee	\$2,249
Microfilm supplies	(\$165)
Overtime for microfilming	(\$14,098)
Fringe Benefits	(\$5,705)
Printing new physician statements/flyers	(\$7,200)
Storage	<u>(\$1,000)</u>
Total	(\$25,919)

<u>FISCAL IMPACT - State Government</u>	FY 2005 (6 Mo.)	FY 2006	FY 2007
HIGHWAY FUND			
<u>Income-DOR</u>			
Increase in replacement placard fee	\$1,124	\$2,249	\$2,249
<u>Cost-DOR</u>			
Overtime compensation	(\$53,693)	(\$14,098)	(\$14,098)
Contracted programming	(\$4,000)	\$0	\$0
Procedural changes	(\$530)	\$0	\$0
Fringe benefits	(\$15,772)	(\$5,705)	(\$5,705)
Printing and supplies	(\$133)	(\$7,365)	(\$7,365)
Storage	<u>(\$500)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
<u>Total Cost-DOR</u>	<u>(\$74,628)</u>	<u>(\$28,168)</u>	<u>(\$28,168)</u>
ESTIMATED NET EFFECT ON HIGHWAY FUND	<u>(\$73,504)</u>	<u>(\$25,919)</u>	<u>(\$25,919)</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2005 (6 Mo.)	FY 2006	FY 2007
<u>Income-Cities and Counties</u>			
Increase in replacement placard fee	<u>\$375</u>	<u>\$750</u>	<u>\$750</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This legislation revises the procedures relating to disabled license plates and placards and the use of designated disabled parking spaces. It also requires a facial photograph or digital image be taken of every driver's license applicant, but allows a license to issued that does not display a photograph if proof of religious purpose and at least five years of U.S. citizenship can be provided.

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SOURCES OF INFORMATION

Department of Revenue
Department of Corrections
Department of Transportation
Department of Public Safety
Office of State Courts Administrator
Office of Prosecution Services
State Public Defender's Office



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Director
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