



EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 30, 2015

Agency Submitting: Department of Motor Vehicles, Management Services and Programs Division

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Cost to purchase and mail voter registration forms - all transactions (Expense)		\$527,758	\$1,069,239	\$2,169,585
Contract programming (Expense)		\$487,300		
Total	0	\$1,015,058	\$1,069,239	\$2,169,585

Explanation

(Use Additional Sheets of Attachments, if required)

It was determined that the costs related to this bill are not related to Highway Fund activities and therefore must be appropriated from the General Fund.

Section 26 identifies the Department as a voter registration agency. Per Sections 7 and 50, the Department would be required to provide for customers to register to vote or update their voter registration data in all service transactions provided by the DMV. Section 8 would allow a customer to choose to not have their information transmitted to the Secretary of State's Office. Sections 9 and 10 require that personal and voter information data be collected and transmitted to the Secretary of State's office, then immediately removed from the Department's records. Section 25 requires the Department to report on all original and updated voter registration data. Section 30 requires the Department to insert a voter registration application in every mailer sent to a customer. The FY14 number of pieces mailed through the State mailroom was 4,073,620.

The proposed implementation date of 01/01/2016 cannot be met as a result of the estimated programming hours needed to complete the requirements. Due to the Department's existing programming priorities and mandates, funding for two computer systems Master Service Agreement programmers is included in this fiscal note. The estimated contract programming hours are 4,873 at \$100 per hour, for a total of \$487,300.

Name Amy McKinney

Title Chief of Administration

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 27, 2015

The agency's response appears reasonable.

Name Jim R. Wells, CPA

Title Interim Director

BDR /Bill/ Amendment #: **24-664 / SB237** Agency Name: **Department of Motor Vehicles**

Division Name: **Management Services & Programs** Date: **3/25/2015**

Description	FY 14/15 (Based on FY14 Actuals)	FY 15/16	FY 16/17	Future Biennia (FY18 + FY19)
Cost to purchase and mail voter registration forms - all transactions		(\$527,758)	(\$1,069,239)	(\$2,169,585)
Sub-totals	\$ -	(\$527,758)	(\$1,069,239)	(\$2,169,585)

Cost to Program the CARRS Application

Title	Hourly Wage	Programming Hours	Programming Cost FY 16
Contract Programmer Cost	\$100.00	4,873	(\$487,300)

Summary of Totals

Category	FY 14/15 (Based on FY14 Actuals)	FY 15/16	FY 16/17	Future Biennia (FY18 + FY19)
Cost to purchase and mail voter registration forms - all transactions	\$ -	(\$527,758)	(\$1,069,239)	(\$2,169,585)
Contract Programmer Hours		(\$487,300)	\$0	\$0
Totals	\$ -	(\$1,015,058)	(\$1,069,239)	(\$2,169,585)

BDR	24-664
AB	
SB	237

**2015 Programming Estimates
DMV - MVIT Programming Estimate**

The hours reflected on this estimate are for:

☒ Contracted Services ☐ In House Programming

Please **add 480** hours for each contractor to account for training to come up to speed

MVIT Tracks	Contracted Programming Hours	MVIT Track Programming Hours
Alternative Services	0	0
Driver's License	3,388	0
Vehicle Registration	525	0
Occupational Business License	0	0
Motor Carrier	0	0
Systems	0	0
Framework and Control	0	0
Networks	0	0
Application Support	0	264
Operations	0	0
Contractor Training	960	
Total Hours	4,873	264

This estimate does not include tablets. All data would be entered through CARRS.

This estimate includes all postcard mailings being changed to letters. This estimate considers the most cost-efficient schedule for development. A mandated due date could significantly increase cost and effort.

The Contractor training time = 960 because we will need two contractors.

_____	_____
MVIT Management Analyst Signature	Date

_____	_____
Applications Manager Signature	Date

_____	_____
MVIT Administrator Signature	Date