

FISCAL NOTE
Requested by Legislative Council
02/09/2015

Amendment to: SB 2148

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$1,992,000		\$680,000
Expenditures				\$1,895,550		\$786,750
Appropriations				\$1,895,550		\$786,750

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill as amended provides for an enhanced driver's license with an additional fee of \$65.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

The fiscal impact to the DOT stems from the requirement to issue the EDL and the costs associated with providing the license.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

It is estimated that roughly 4% of the driving population may get an EDL. Based on this calculation, there could be 21,400 sales in FY16, with an on-going expectation of 3,500 to 4,500 each fiscal year thereafter. Accordingly, the incremental revenues produced by this bill would be: 2015 - 2017 biennium: $(\$65 + \$15 \text{ current} = \$80) \times (21,400 + 3,500) = \$1,992,222$; 2017-2019 biennium: $(\$65 + \$15 = \$80) \times (4,000+4,500) = \$680,000$.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Costs include one-time IT start-up costs of \$625,000; mail costs (\$1.50 per license); and cost per license production. These incremental costs would be: 2015-2017 biennium: \$1,359,550; 2017-2019 biennium: \$250,750

Additionally, the continuing cost for four FTE to provide the service in four locations in the state are: 2015-2017 biennium $4 \times \$134,000 = \$536,000$; 2017-2019 biennium $4 \times \$134,000 = \$536,000$.

The total cost impact would be \$1,895,550 for the 2015-2017 biennium and \$786,750 for the 2017-2019 biennium.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

NDDOT will require the following additional appropriations to meet the requirements of this bill; these amounts have not been requested in the 2015-2017 appropriation request. 2015-2017 biennium: \$1,859,550; 2017-2019 biennium: \$786,750.

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