

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4792/2	Introduction Number AB-0652
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Description
 regulation of all-terrain vehicles and utility terrain vehicles, all-terrain vehicle projects, and making an appropriation

Fiscal Effect

State:

No State Fiscal Effect
 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
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Local:

No Local Government Costs
 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 type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.370 (5)(ct); 20.370 (5)(cu)

Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 2/14/2020
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Fiscal Estimate Narratives

DNR 2/14/2020

LRB Number	19-4792/2	Introduction Number	AB-0652	Estimate Type	Original
Description regulation of all-terrain vehicles and utility terrain vehicles, all-terrain vehicle projects, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill makes numerous changes and additions to various equipment and operating rules affecting all-terrain and utility terrain vehicles.

I. State Fiscal Effect

A. Bureau of Law Enforcement

1. Assumptions

a. Since this proposal creates new legal requirements, the Department lacks data to project the compliance rates or enforcement outcomes (including citation volume).

b. The Department would incur one-time staff costs related to updating administrative rules, informational materials, training staff, engaging in proactive community education, and enforcement systems updates. This bill does not provide additional funds for implementation, so staff costs would be absorbed in the existing agency budget through re-prioritization of competing work efforts, consistent with most law changes. (NOTE: all costs reflect average hourly rates inclusive of fringe).

2. Cost Estimate

a. One-time costs for review of updated public safety and enforcement informational materials (web pages, outreach documents, FAQ): \$600 (10 hrs * \$57.65; policy specialist)

b. One-time costs for creation of warden staff informational and training materials: \$1,200 (20 hrs * \$57.65; policy specialist)

c. One-time costs for webinar training roll-out: \$9,600 (1 hr * \$47.79 * 200; all officers credentialed to perform conservation law enforcement)

d. One-time costs to update enforcement systems (bond schedule; citation software): \$1,100 (\$576.50 (10 hrs * \$57.65; policy specialist) + \$600 (10 hrs * \$52.91; information systems specialist))

e. One-time costs to update regulation pamphlets: \$31,500. To achieve a successful enforcement program that promotes voluntary compliance, conservation wardens appropriately utilize community involvement, education, and enforcement in a fair and consistent manner. The approximate cost to produce 200,000 pamphlets is approximately \$31,500 (\$29,942 printing costs; \$400 graphic design (8 hrs. * \$50; graphic designer); \$1,153 (20 hrs. * \$57.65; policy specialists).

f. Proactive community education efforts: indeterminate. It is not possible to accurately quantify the number of hours every conservation field warden statewide would spend presenting to community groups, vehicle associations, or safety classes in order to educate the public about the new laws to ensure voluntary compliance.

g. Investigations and enforcement actions: indeterminate. The Department is responsible for the enforcement of a large portfolio of natural resource, environmental, and recreational vehicle laws. The bill does not allocate additional positions or funding, so conservation wardens will need to re-prioritize other enforcement efforts in

order to include these new prohibitions to an indeterminate degree. The Department does not anticipate this workload re-allocation will impair its ability to ensure public safety.

h. This proposal also applies certain motor vehicle code violations to the operation of all-terrain and utility terrain vehicles. Since the Department does not have general authority to investigate and enforce the motor vehicle code throughout the state, the Department would need to refer certain instances of violations to an appropriate local law enforcement agency having jurisdiction over the offense. The cost of such referrals, is indeterminate.

3. Revenue Estimate

Forfeiture revenue generated from all-terrain and utility terrain vehicle citations is remitted to the state school fund. The violation rate, and corresponding conviction rate, for prohibitions included in this bill, cannot be accurately projected. Therefore, the forfeiture revenue that may be received by the state is indeterminate.

B. Bureau of Community Financial Assistance

1. Cost Estimate

One-time costs to update Administrative Rule NR 64 to reflect the changes within the bill: \$26,200. This estimate is comprised of a Grant program Administrator \$20,036 (400 hours * \$50.09), Grant Program Managers - \$535 (12 hours * \$44.65), Community Finance Supervisor - \$2,680 (40 hours * \$67.00), and Attorney - \$2,960 (40 hours * \$74.00) to complete work of administrative rule changes and update, grant applications, website, guidance, and outreach materials.

C. Bureau of Customer & Outreach Services

A. Cost Estimate

1. Modifications to the Department's Go Wild registration system will be required to implement the provisions of this draft bill. It is estimated a one-time cost of \$25,000 will be required to implement the changes within this bill.

2. Staff training must be developed and presented to more than 100 department Customer Service Representatives (CSRs). It is estimated that 10 hours of training development by a policy analyst at an average salary and fringe rate of \$50/hour, plus one hour of training for each CSR at an average salary and fringe rate of \$24 per hour would be required, equaling a one-time cost of \$2,900 (\$500 + \$2,400).

B. Revenue Estimate

1. Increasing the maximum allowable width within the definition of an ATV and UTV will make more vehicles eligible for registration and use on Wisconsin trails. Registration and non-resident trail pass revenue would likely increase; however, the impact to revenue cannot be estimated as the department cannot estimate the number of additional vehicles that will be registered in Wisconsin.

2. The number of registrations for political subdivisions of the state and federal agencies may decrease under the provisions of this draft bill. While there are current registration exemptions for municipalities, some municipalities continue to register their ATVs or UTVs. The department has received anecdotal reports some municipalities opt to register their ATVs and UTVs so that they can receive registration decals and "blend in" with the public. The department anticipates some municipalities will continue to register their ATVs and UTVs with the department even if they are newly exempt from registration requirements. The extent to which registration revenue may be affected, however, cannot be estimated.

II. Local Fiscal Impact

Local governments with law enforcement agencies may see additional notifications from the Department of all-terrain and utility terrain vehicle violations of the motor vehicle code that were not applicable prior to this proposal. The number of additional reports received by local law enforcement agencies, and the cost to process, is indeterminate. Similar to the state impacts, local law enforcement agencies that enforce all-terrain and utility terrain vehicle violations may see increased work time associated with enforcement of the new prohibitions, at an indeterminate level.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description regulation of all-terrain vehicles and utility terrain vehicles, all-terrain vehicle projects, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Estimated one-time implementation costs of \$98,700 for Law Enforcement, Community Financial Assistance and Customer & Outreach Services.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	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, 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		\$	\$
NET CHANGE IN REVENUE		\$	\$

Agency/Prepared By	Authorized Signature	Date
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