

Fiscal Estimate Narratives

DOT 1/31/02

LRB Number	01-4222/1	Introduction Number	SB-388	Estimate Type	Original
Subject					
Motorcycle safety program funding					

Assumptions Used in Arriving at Fiscal Estimate

Bill increases Sec. 20.395(4)(aq) Department Management and Operations - SEG funded, and directs that the increase be allocated to the Type 1 motorcycle, moped and motor bicycle safety program under Sec.85.30.

The bill appropriates \$400,000, presumably from the Transportation Fund. One possible effect will be an increase the insurance coverage paid by the Department.

The additional funds will be distributed as grants to training centers, which consist almost entirely of Technical College campuses.

Training center grants support 70 percent of the direct costs of training (or the direct costs minus student fees, whichever is less). Student fees pay a portion of the remaining costs of training and local taxpayer funds cover the indirect costs for the WVTAE campus and any portion of direct costs over the state funds available.

An increase in the state-funded portion of the program will require an increase in local support. This increase will vary from campus to campus because indirect costs vary widely throughout the state and because campuses vary in their need and ability to increase program size.

Long-Range Fiscal Implications

Intended to be a one-time increase to catch up with existing level of program activity. There will likely be requests for additional program increases in the future.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject		
Motorcycle safety program funding		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
Increases SEG funded Department Management & Operations in each of the fiscal years of the biennium for a biennial increase of \$400,000 directed to the Type 1 motorcycle, moped and motor bicycle safety program to be used for grants to training centers. Additional costs will accrue to local government in support of their portion of support of the VTAE training centers allocated to the Motorcycle Rider Education program.		
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	200,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$200,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	200,000	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S (400,000)		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$200,000	\$
NET CHANGE IN REVENUE	\$	\$400,000
Agency/Prepared By		
Authorized Signature		Date

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