

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-0901/1	Introduction Number AB-292	
Subject DOT review of school construction		
Fiscal Effect		
<p>State:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 30%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs </div> </div>		
<p>Local:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> 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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 45%;"> 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 </div> </div>		
<p style="text-align: right;">5. Types of Local Government Units Affected</p> <div style="display: flex; justify-content: space-around;"> <div style="width: 30%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 30%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 30%;"> <input type="checkbox"/> Cities </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div style="width: 50%;">Fund Sources Affected</div> <div style="width: 45%;">Affected Ch. 20 Appropriations</div> </div> <p> <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 (3)(EQ) 365 </p>		
Agency/Prepared By DOT/ Richard Moss (608) 267-7830	Authorized Signature Julie Johnson (608) 267-3703	Date 2/14/2006

Fiscal Estimate Narratives

DOT 2/14/2006

LRB Number	05-0901/1	Introduction Number	AB-292	Estimate Type	Updated
Subject					
DOT review of school construction					

Assumptions Used in Arriving at Fiscal Estimate

1. Annual Notification Requirement - 84.01 (33) (a) 2c

The bill requires, if requested, the Department of Transportation assist school boards in the review of the transportation impacts of proposed new schools or additions and modifications to existing school buildings and facilities. The Department is also required to provide information to schools on an annual basis regarding the availability of assistance. In the original bill, based upon the precedent of usage in other statutory references, the term "school board" is assumed to apply exclusively to public schools. In other words, it was assumed that private schools are not addressed by this bill. However, amendments to this bill have now been introduced to include private and charter schools.

The required annual notice would be developed by DOT and coordinated for delivery with routine communications with school boards by the Department of Public Instruction. There would be no additional postal costs.

2. Planning & Assistance for New Schools – 84.01 (33) (a) 1,2

Based on historical data, it is estimated 10-15 new public schools have typically been constructed and 30-40 existing public schools undergo major improvements/additions annually and could be candidates for DOT review as a result of this legislation. This fiscal estimate assumes 25 annual reviews would be requested of WISDOT under this bill.

It is estimated for the purposes of this fiscal estimate, that a school board would request DOT assistance for all of the new schools and for half of the major reconstructions. It is assumed that review by the DOT would require an average of 4 hours of engineering time. Also assume reactive DOT review and mitigation is currently required for hazardous locations effectively created by poor school planning in the absence of this bill on the state highway network. Assume any cost impacts of DOT services required by the bill along the state highway network may be offset by the avoidance of expected reactive review costs, if such needs were addressed.

Assume 40% of the reviews requested annually of WISDOT would be off of the state highway network. These reviews (approximately 10 annually) are not currently conducted by WISDOT and would not have costs offset by the rationale in the previous paragraph. The net staff time impact of this review demand would be 40 person-hours (i.e. a person-week).

3. Transportation Engineering Guidance – 84.01 (33) (a) 2

Upon request, the Department would be required to provide traffic engineering and transportation engineering guidance to school boards. Implicit in this guidance is an array of traffic engineering services related to site design, pedestrian and vehicular traffic engineering analysis, traffic safety engineering analysis, and roadway design. There are a total of 2,182 public schools in Wisconsin in 2003 (Wisconsin Department of Public Instruction web site - <http://www.dpi.state.wi.us/>) If five percent of these schools request some type of transportation engineering guidance on an annual basis, there would be over 109 such requests for service at Departmental expense.

As noted, it is again assumed any cost impacts of DOT services required along the state highway network by the bill may be offset by the avoidance of expected reactive review costs, if such needs were addressed. For the assumed 40% of reviews requested for schools not located on the state highway network (i.e. 44 reviews annually), the staff time impacts of 4 hours per review would constitute a 176 hour annual impact (i.e. 4.4 person-weeks).

A TOTAL OF 6 PERSON WEEKS (FROM ADDING THE PERSON WEEKS FROM NUMBERS ONE AND TWO ABOVE) WOULD BE REQUIRED ANNUALLY OF EXISTING WISDOT STAFF TO ACCOMMODATE THE REVIEW OF SCHOOL LOCATIONS OFF OF THE STATE HIGHWAY NETWORK.

$6 \times (40 \text{ HRS/WEEK}) \times (\$60/\text{HR INCLUDING FRINGE \& OVERHEAD}) = \$14,400$

4. An amendment has been introduced that would allow the department to bill schools for the cost of these services. It is anticipated this will decrease demand for department services. However, this decrease in demand could be offset by any amendments making private and charter schools eligible for these services.

5. If the introduced Assembly Amendments 1, 2 and 3 were enacted, the department now anticipates increased revenues will offset increased costs.

Long-Range Fiscal Implications

A TOTAL OF 6 PERSON WEEKS WOULD BE REQUIRED ANNUALLY OF EXISTING WISDOT STAFF TO ACCOMMODATE THE REVIEW OF SCHOOL LOCATIONS OFF OF THE STATE HIGHWAY NETWORK.

$6 \times (40 \text{ HRS/WEEK}) \times (\$60/\text{HR INCLUDING FRINGE \& OVERHEAD}) = \$14,400.$

However, these costs could be offset by increased revenues from billing schools for these services if Assembly Amendments 1, 2 and 3 are enacted.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
DOT review of school construction			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$14,400		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$14,400	\$	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (14400)	14,400		
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 (14400)	14,400		
TOTAL State Revenues	\$14,400	\$	
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$14,400	\$	
NET CHANGE IN REVENUE	\$14,400	\$	
Agency/Prepared By		Authorized Signature	Date
DOT/ Richard Moss (608) 267-7830		Julie Johnson (608) 267-3703	2/14/2006