

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-0862/2	Introduction Number AB-0620
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Description
 Requiring the Department of Transportation, upon request, to provide transportation planning and assistance in reviewing the site plan of proposed school construction or enlargement

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	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
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

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 365 (3) (eq)	

Agency/Prepared By DOT/ Richard Moss (608) 267-7830	Authorized Signature Julie Johnson (608) 267-3703	Date 4/2/2007
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Fiscal Estimate Narratives

DOT 4/2/2007

LRB Number	07-0862/2	Introduction Number	AB-0620	Estimate Type	Original
Description Requiring the Department of Transportation, upon request, to provide transportation planning and assistance in reviewing the site plan of proposed school construction or enlargement					

Assumptions Used in Arriving at Fiscal Estimate

1. Annual Notification Requirement - 84.01 (33)(e)

The bill requires, if requested, the Department of Transportation (DOT) assist school boards or governing bodies of private or charter schools 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 notify schools on an annual basis regarding the availability of assistance. In the 2005 bill, based upon the precedent of usage in other statutory references, the term "school board" was assumed to apply exclusively to public schools. In other words, it was assumed that private schools were not addressed by the initial draft bill. However, amendments to the 2005 bill were made to include private and charter schools. The 2007 bill in its original and current revised form includes school boards or governing body of private or 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)

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 DOT under this bill.

It is estimated for the purposes of this fiscal estimate, a school board would request DOT assistance for all of the new schools and for half of the major reconstruction projects. It is assumed a 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 would be off of the state highway network. These reviews (approximately 10 annually) are not currently conducted by DOT 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)

Upon request, the Department would be required to provide traffic 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 TO ACCOMMODATE THE REVIEW OF SCHOOL LOCATIONS OFF OF THE STATE HIGHWAY NETWORK.

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

The 2007 revised bill would allow the department to bill schools for the cost of some of these services. It is anticipated this will decrease demand for department services. However, this decrease in demand could be offset by making private and charter schools eligible for these services.

5. The department anticipates increased revenues will offset these increased costs. School boards or governing bodies of private or charter schools could apply for federal grant money to offset at least some of their costs.

Long-Range Fiscal Implications

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

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

The increased costs could be offset by increased revenues from billing schools for these services.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Requiring the Department of Transportation, upon request, to provide transportation planning and assistance in reviewing the site plan of proposed school construction or enlargement			
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	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	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	4/2/2007