

Fiscal Estimate Narratives

DOT 2/20/2012

LRB Number	11-3563/1	Introduction Number	AB-0522	Estimate Type	Original
Description The engagement of engineering and similar services by the Department of Transportation					

Assumptions Used in Arriving at Fiscal Estimate

If enacted, this bill would require the elimination of performing a cost-benefit analysis for WisDOT consultant contracts. It would instead require an annual report identifying all of the following:

1. The total cost of engineering services provided during the preceding fiscal year on projects performed predominantly by employees of the department.
2. The total cost of engineering services provided during the preceding fiscal year on projects performed predominantly through an engagement of services under sub. (13)
3. The total cost of engineering services provided during the preceding fiscal year on projects performed jointly through an engagement of services under sub. (13) and by employees of the department.

The Department of Transportation issued 802 consultant contracts in FY11 whose cost exceeded \$25,000. The department estimates that eliminating the cost-benefit analysis will subtract an average of 2 hours of staff time for each consultant contract.

The amount of time required to develop the annual report depends upon the nature and volume of data provided.

Long-Range Fiscal Implications

Unknown

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-3563/1		Introduction Number AB-0522	
Description The engagement of engineering and similar services by the Department of Transportation			
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		\$	\$-83,883
(FTE Position Changes)			(-0.8 FTE)
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$	\$-83,883
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			-83,883
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			-83,883
SEG/SEG-S			
TOTAL State Revenues		\$	\$-83,883
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$-83,883	\$
NET CHANGE IN REVENUE		\$-83,883	\$
Agency/Prepared By		Authorized Signature	Date
DOT/ Nathan Czech (608) 267-9390		Stephanie LaSage (608) 267-3703	2/20/2012