

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4789/1	Introduction Number SB-690
------------------------------------	--

Description
 biennial reports regarding fees charged by executive state agencies

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 checked="" type="checkbox"/> Yes <input 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	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By DOA/ Debra G. Miller (608) 266-5877	Authorized Signature Colleen Holtan (608) 266-1359	Date 1/16/2020
--	--	--------------------------

Fiscal Estimate Narratives
DOA 1/16/2020

LRB Number 19-4789/1	Introduction Number SB-690	Estimate Type Original
Description biennial reports regarding fees charged by executive state agencies		

Assumptions Used in Arriving at Fiscal Estimate

2019 SB 690 would require that each state agency submit a report regarding the fees it is authorized to charge. The report would be submitted in each even numbered year, and would be included with each agency's biennial budget request. The report would also be submitted by each agency to the Governor and the Legislature. SB 690 defines a fee as any amount of money other than a tax that an agency charges a person other than a governmental entity.

The Department prescribes the form and content of biennial budget requests required under s. 16.42 (1), Wis. Stats., and would prescribe the form and content for the fee report required by 2019 SB 690. The Department of Administration (Department) provides a wide variety of services to agencies (e.g., vehicle fleet, facilities management and construction, procurement, etc.), the public (e.g., document sales) and local units of government (e.g., educational telecommunications). For many of these services, fees are assessed and collected by the Department, and are required to provide for the costs of delivering the required services to state agencies and other entities. Also, the Department currently, regularly produces information/reports on many of the fees it charges, however the Department does not typically maintain a coalesced report of all agency fees.

A one-time workload of 120 hours is estimated for the Department's Division of Executive Budget and Finance (DEBF) in the development of the form, content, and process for the required fee report for use by state agencies, in submitting the report as part of their biennial budget request. In addition, a biennial workload of 120 hours in each biennium is estimated for the DEBF request, review and compilation of reports from state agencies. Additional costs for printing of the reports and potential, related cost items such as postage are also anticipated. The Department's Division of Enterprise Operations, which currently develops and submits the biennial budget requests for the Department and 11 other attached or supported agencies, boards, councils and commissions, would be responsible for the development of the report for each agency, including the compilation of the information needed for the reports based upon coordination with program areas, the determination of which fees would be required for inclusion, the historical analysis of the fees over time, etc. The Department's submission of its report and the reports for its attached agencies would require an approximate total of 120 hours of staff time during each biennium.

The Department's time to develop the report and process, as well as to submit the completed fee reports, is estimated to require a total of 360 hours for the 2021-23 biennium, and 240 hours on an ongoing basis per biennium thereafter. The identified estimated hours, and printing and potential other cost items are anticipated to be able to be absorbed within current staffing levels and resources by the Department.

Long-Range Fiscal Implications