

FISCAL NOTE

Bill #: HB0522

Title: Program to establish safe routes to school

Primary Sponsor: Gail Gutsche

Status: As Introduced

Sponsor signature Date

Chuck Swysgood, Budget Director Date

Fiscal Summary

	<u>FY 2002 Difference</u>	<u>FY 2003 Difference</u>
Expenditures:		
State Special Revenue	145,891	126,891
Revenues:	0	0
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached	X		Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. As specified in the proposed legislation, the program will be handled at the district level. MDT has five districts.
2. On an annual basis, each district will be responsible for analyzing each proposed project based on the criteria outlined and meeting with a group of local government and school officials and public works departments to rank proposals.
3. Each district will also be required to implement and administer an unspecified “traffic safety education and enforcement program”.
4. The districts will need to give input to a central office on the effectiveness of the program.

5. The districts will also be required to coordinate in the effort of adopting rules to administer the program.
6. Section 3 (g) requires consultation on each project with a variety of officials.
7. Each MDT district office could receive proposals from over 100 school districts or local governments. Likely only a fraction of eligible participants will submit proposals; therefore, 30 proposals per year are estimated.
8. Each proposal will require office review, a site visit, and some level of assistance to bring the concept into a reviewable proposal. Reviews would take an average of three days each.
9. The level of employee with the skills and abilities to manage this program will require a grade 15-17 transportation professional, probably an engineer. For estimate purposes of this estimate, a grade 16 FTE is used.
10. Each district will require at least 0.50 FTE and associated operating costs.
11. Headquarters staff will be necessary to manage the rulemaking process, develop the safety education and enforcement program, and coordinate funding aspects of the program. These responsibilities will require 0.75 FTE
12. The bill states that the department shall use a minimum of \$1 million annually of current federal transportation funds for a pilot program. This program would not meet the guidelines spelled out in 23 USC Section 152 and would probably not be eligible for federal aid funding; therefore, highways state special revenue would be used.

FISCAL IMPACT:

	<u>FY 2002</u> <u>Difference</u>	<u>FY 2003</u> <u>Difference</u>
FTE	3.25	3.25
<u>Expenditures:</u>		
Personal Services	125,891	125,891
Operating Expenses	20,000	1,000
TOTAL	\$145,891	\$126,891
<u>Funding:</u>		
State Special Revenue (02)	\$145,891	\$126,891
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
State Special Revenue (02)	(\$145,891)	(\$126,891)

TECHNICAL NOTES:

Section 2 (5) indicates MDT will implement a “traffic safety education and enforcement program” but gives no definition or concept of what that means.