

Fiscal Estimate Narratives

COMM 5/22/2003

LRB Number	03-2414/1	Introduction Number	AB-285	Estimate Type	Original
Subject					
Disposal of oil absorbant materials					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Secretary of Commerce to appoint and convene a committee to study the use of oil absorbent materials in the state, set realistic recycling goals for these materials, set a deadline for these goals, and suggest measures to take if these goals are not met.

The bill requires that the committee meet once a month for 15 months. Because the committee will be formed under 15.04 (1) (c), Stats., members of this committee will serve without compensation, but may be reimbursed for their actual and necessary expenses incurred in the performance of their duties. Coordinating and scheduling meetings, mailing costs, material development costs, printing, communications, expense reimbursements and other activities related to the committee are estimated to be a minimum of \$500 per meeting, for a total of \$7,500. This is based on the assumption of a 10-person committee.

There will also be additional costs associated with administering the responsibilities of the committee. It will be necessary for the committee to collect state-wide data on the use of oil absorbent materials in Wisconsin. In order to establish recycling percentage goals and set deadlines, the committee will have to compile baseline information. This research is likely to increase staff costs for the Department, in order to collect and analyze this data. The committee may also have other research-related needs as it discharges its mission and prepares its final report. The Department estimates that a 0.5 FTE project position, in addition to the committee's operating costs identified above, will be needed to carry out the responsibilities in staffing the committee. The additional staff and resources will be needed because on July 1, 2003, the Department's Recycling Program and associated staff position and resources are scheduled to be eliminated. Thus, the Department will no longer have the existing recycling-related staff expertise to carry out the tasks enumerated in the bill. The costs for the 0.5 FTE position include:

- * salary, 81-03 Economic Development Consultant, \$29,700
- * fringe, \$11,600
- * supplies, \$5,250
- * Total, \$46,550

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Disposal of oil absorbant materials			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
(1) Committee operating costs, \$7,500; (2) 18 month 0.5 FTE project position, \$46,550. Costs related to 0.5 FTE project position consist of salary, 81-03 Economic Development Consultant, \$29,700; fringe, \$11,600; supplies, \$5,250.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
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			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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