

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1238/2	Introduction Number AB-877
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Subject
 Responsibility for safe disposal of electronic equipment

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 Existing Revenues	<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 checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 2/12/2004
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Fiscal Estimate Narratives

DNR 2/23/2004

LRB Number	03-1238/2	Introduction Number	AB-877	Estimate Type	Original
Subject					
Responsibility for safe disposal of electronic equipment					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires a producer of electronic equipment to implement a program under which they will finance the collection and recycling of certain electronic products sold in the state. The plan must be submitted for approval by DNR and must outline how they will achieve the graduated performance goals as well as satisfy other requirements specified in the bill. Within 120 days of receipt of the plan, DNR must either approve the plan or notify the producer of deficiencies. DNR must also review annual reports submitted by producers, notify these if their performance is not consistent with the approved plan and determine if measures subsequently adopted by the producer to address deficiencies have achieved the required results. Producers failing to remedy deficiencies within a deadline set by DNR will be notified by DNR that no person may sell their products covered by the bill in the state. The bill authorizes the DNR to promulgate rules if it determines additional kinds of electronic equipment or hazardous substances should be added to the rule. The DNR must promulgate rules establishing fees to be paid by the producers.

Fiscal Estimate:

One time costs: \$90,000

1) Rule development - 0.5 FTE for one year @ \$40,000

2) Data base development, under contract @ \$50,000 (monitor producer performance and track collection)

Annualized Costs: (\$160,000) for Program administration (2.0 FTE on an on-going basis)

- Identify and work with producers to develop management plans
- Review producer plans (estimated at 20-30 manufacturers) for consistency with required plan components
- Review producer proof of financial responsibility
- Review producer annual reports for consistency with their plans and performance measures; review plans to address deficiencies in achieving stated goals and monitor progress in meeting goals
- Review waiver requests
- Review producer public opinion polls
- Maintain database to track performance

The total estimated cost of \$250,000 (\$90,000 in one time costs and \$160,000 in annualized costs) should be offset by producers fees per s. 287.17(14) Fees.

Long-Range Fiscal Implications

2.0 FTE to manage the program and maintain the database system for monitoring and reporting (\$160,000)

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Responsibility for safe disposal of electronic equipment			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
0.5 FTE @\$40,000 for Rule Implementation \$50,000 for IT/database development to monitor producer performance (contract services)			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$150,000	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		10,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$160,000	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		160,000	
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		160,000	
SEG/SEG-S			
TOTAL State Revenues		\$160,000	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$160,000	\$
NET CHANGE IN REVENUE		\$160,000	\$
Agency/Prepared By		Authorized Signature	Date
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