

Fiscal Estimate Narratives

DNR 1/28/2016

LRB Number	15-3961/2	Introduction Number	SB-567	Estimate Type	Original
Description Review of water quality standards and variances to water quality standards by the Department of Natural Resources and exempting certain actions of the Department of Natural Resources and the Department of Administration from the requirement to promulgate rules relating to the statewide water quality variance for phosphorus					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to conduct regular reviews of water quality standards and variances to water quality standards.

Fiscal Effect

a. Staff time to implement the provisions of the bill is estimated based on an assumption of 100 participants in the phosphorous multi-discharger variance (MDV) program over a 10 year period.

1. Review and track annual reports: 1,000 staff hours (10 hrs./variance assumed)
2. Compliance checks and audits: 1,200 staff hours (12 hrs./variance assumed); \$1,000 in operational costs (\$100/variance assumed for transportation needs and other operational costs)
3. Outreach and education with partners including County LCD staff, DOA, and USEPA as well as stakeholders including point sources, environmental groups and other interested entities: 200 staff hours (2 hrs./variance assumed).
4. Recertification of variance and permitting decisions upon permit reissuance: 1,200 staff hours/permit term (12 hrs./MDV assumed).
5. Triennial standard review of individual variances and the MDV: 300 hours over a ten-year period (assumed 100 hrs./triennial standard review).

b. Some resources may be saved from the implementation of the bill. Using a statewide variance approach in lieu of an individual variance approach would save approximately 400 staff hours (4 hrs./variance request).

c. The net change in staff hours to implement the bill is 3,500 hrs. over a ten-year period. Some of these hours would replace current permit workload which is difficult to estimate at this time. The annualized staff time and costs are as follows:

1. 3,500 hrs./10 yrs. = 350 hrs./1,820 hrs./FTE = 0.20 FTE
2. \$15,200 in staff/operational costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Review of water quality standards and variances to water quality standards by the Department of Natural Resources and exempting certain actions of the Department of Natural Resources and the Department of Administration from the requirement to promulgate rules relating to the statewide water quality variance for phosphorus		
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	\$15,100	\$
(FTE Position Changes)	(0.2 FTE)	
State Operations - Other Costs	100	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$15,200	\$
B. State Costs by Source of Funds		
GPR	15,200	
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	\$15,200	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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