

Fiscal Estimate Narratives

DNR 11/2/2015

LRB Number	15-3066/1	Introduction Number	AB-0442	Estimate Type	Original
Description Water quality management planning for Dane County					

Assumptions Used in Arriving at Fiscal Estimate

The bill repeals statutory changes relating to water quality management planning in Dane County which were enacted into law as part of the 2015-17 Budget Bill (2015 Wisconsin Act 55).

One-time Fiscal Effect

There would be a one-time reduction in staff time spent on development of guidance and procedures to implement the new statutory changes. This translates to an estimated 520 hour reduction in DNR staff time dedicated toward these efforts at a cost of \$27,000 (520 hrs. x \$51.825/hr. for salary/fringe). This staff time would be redirected to other priority work efforts.

Ongoing Fiscal Effect

There would be an ongoing (annual) reduction of 1040 hours (0.5 FTE x \$51.825/hr. for salary/fringe = \$54,000) spent administering the program for Dane County based on the Act 55 statutory requirements, which is over and above the 1.5 FTE of staff that are allocated for the water quality planning efforts for the rest of the state. This staff time would also be redirected toward other priority work efforts.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-3066/1	Introduction Number AB-0442	
Description Water quality management planning for Dane County		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One time reduction of \$27,000 for costs related to guidance and procedural development.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ -54,000	
(FTE Position Changes)	(-0.5 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$ -54,000	
B. State Costs by Source of Funds		
GPR	-54,000	
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	\$-54,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
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