

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-4433/1</b>	<b>Introduction Number</b> <b>AB-0735</b>				
<b>Description</b> The 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					
<b>Fiscal Effect</b>  <b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs					
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <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					
<b>5. Types of Local Government Units Affected</b> <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts					
<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>Fund Sources Affected</b></td> <td style="width: 50%;"><b>Affected Ch. 20 Appropriations</b></td> </tr> <tr> <td> <input checked="" type="checkbox"/> GPR                                <input type="checkbox"/> FED                                <input type="checkbox"/> PRO                                <input type="checkbox"/> PRS                                <input type="checkbox"/> SEG                                <input type="checkbox"/> SEGS 20.370 (4)(ma)                         </td> <td></td> </tr> </table>		<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>	<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (4)(ma)	
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<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>			
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	1/28/2016			

## Fiscal Estimate Narratives

DNR 1/28/2016

LRB Number	<b>15-4433/1</b>	Introduction Number	<b>AB-0735</b>	Estimate Type	<b>Original</b>
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### 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.  $3,500 \text{ hrs.}/10 \text{ yrs.} = 350 \text{ hrs.}/1,820 \text{ hrs./FTE} = 0.20 \text{ FTE}$
2. \$15,200 in staff/operational costs.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> The 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			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	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		
	<b>TOTAL State Costs by Category</b>	<b>\$15,200</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	15,200	
	FED		
	PRO/PRS		
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$15,200	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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