

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number **19-4717/1** Introduction Number **AB-0795**

Description
grants and funding for water stewardship certification, a grazing coordinator position, producer-led watershed protection grants, lake protection, soil and water conservation, and crop insurance premium rebates for cover crops; granting rule-making authority; and making an appropriation.

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations Increase Existing Revenues
 Decrease Existing Appropriations Decrease Existing Revenues
 Create New Appropriations

Increase Costs - May be possible to absorb within agency's budget
 Yes No
 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. Increase Costs 3. Increase Revenue
 Permissive Mandatory Permissive Mandatory
 2. Decrease Costs 4. Decrease Revenue
 Permissive Mandatory Permissive Mandatory

5. Types of Local Government Units Affected

Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR FED PRO PRS SEG SEGS

Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 2/3/2020
---	--	-------------------------

Fiscal Estimate Narratives
DNR 2/3/2020

LRB Number 19-4717/1	Introduction Number AB-0795	Estimate Type Original
Description grants and funding for water stewardship certification, a grazing coordinator position, producer-led watershed protection grants, lake protection, soil and water conservation, and crop insurance premium rebates for cover crops; granting rule-making authority; and making an appropriation.		

Assumptions Used in Arriving at Fiscal Estimate

This bill provides that producer-led groups are eligible to receive lake protection grants provided by DNR. The bill defines "producer-led group" to mean any group that meets the criteria for a producer-led watershed protection grant issued by DATCP.

Ongoing Fiscal Effect

The ongoing fiscal effect of the bill is indeterminate. Increasing the number of eligible applicants for the lake protection program may increase the number of applications that have to be processed, thus increasing overall workload. At this time the Department is unable to accurately forecast the rate of increase or quantity of applications that will be submitted as a result of the bill. However, the DNR expects that the increase in number of applications will be gradual and increased workload can initially be absorbed by current staff levels. Re-evaluation of the increase in applications received in the next 5 years will provide the data needed to determine if actual increases in demand for funds and workload will require an increase in available grant funds/appropriation and the number of DNR staff available to efficiently assist customers with projects and process grant applications.

One-Time Fiscal Effect

1. Update grant program policies, definitions, scoring criteria, procedural documents, forms - 15 hours * \$50/hour (average business analyst rate plus applicable fringe) = \$750.
2. Train DNR staff - 40 hours * \$50/hr (average business analyst rate plus applicable fringe) = \$2,000.
3. Conduct communication/media campaign to make new users aware of and comfortable with fund availability - 20 hours * \$50/hr (average business analyst rate plus applicable fringe) = 1,000.
4. Total One-Time Implementation Cost = \$3,750.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4717/1	Introduction Number AB-0795	
Description grants and funding for water stewardship certification, a grazing coordinator position, producer-led watershed protection grants, lake protection, soil and water conservation, and crop insurance premium rebates for cover crops; granting rule-making authority; and making an appropriation.		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Estimated one-time implementation costs of \$3,750.		
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, ets.)		
	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
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	2/3/2020