

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>17-4960/1</b>	<b>Introduction Number</b> <b>AB-0861</b>
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**Description**  
 Inclusion in the economic impact analysis for a proposed administrative rule an assessment of the impact that the proposed rule will have on public health and the environment

**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 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	<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 <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	

<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	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	2/19/2018

## Fiscal Estimate Narratives

DNR 2/19/2018

LRB Number	17-4960/1	Introduction Number	AB-0861	Estimate Type	Original
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### Assumptions Used in Arriving at Fiscal Estimate

The bill requires that an assessment of public health and environmental impact be included as part of an economic impact analysis of a proposed administrative rule change.

#### Fiscal Effect

The bill will require additional staff time since a significant share of the WDNR's administrative rules would require both environmental and health impact assessments.

The Department already employs staff with expertise to conduct an environmental impact analysis. Therefore, the workload associated with conducting an environmental impact analysis on all administrative rules can be absorbed within the agency's existing staff work load through cross-bureau collaboration. The amount of staff time needed to complete these environmental impact analyses each year is indeterminate.

The Department does not currently employ staff with expertise to conduct a public health analysis and would therefore need to add a position with such expertise or outsource such a task. The cost of adding a full-time employee with public health expertise is estimated at \$108,900 per year for salary and fringe benefits (assuming an average hourly rate of \$36/hr.).

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> 17-4960/1		<b>Introduction Number</b> AB-0861	
<b>Description</b> Inclusion in the economic impact analysis for a proposed administrative rule an assessment of the impact that the proposed rule will have on public health and the environment			
<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	\$108,900	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$108,900</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	108,900	
	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	\$108,900	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	2/19/2018