

Fiscal Estimate - 2017 Session

Original Updated Corrected Supplemental

LRB Number **17-3997/1** Introduction Number **SB-373**

Description
issuance of sturgeon spearing licenses via raffle by the Sturgeon for Tomorrow, Inc., organization

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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Costs

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u>
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 8/8/2017
--	---	-------------------------

Fiscal Estimate Narratives

DNR 8/8/2017

LRB Number	17-3997/1	Introduction Number	SB-373	Estimate Type	Original
Description issuance of sturgeon spearing licenses via raffle by the Sturgeon for Tomorrow, Inc., organization					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to annually issue 5 Upriver Sturgeon Spearing licenses to Sturgeon for Tomorrow, Inc., who may award the spearing licenses as prizes at a raffle. The raffle winners must pay the appropriate license fee for the awarded Upriver Sturgeon Spearing license prior to obtaining the license. In addition, a person may be issued only one Upriver Sturgeon Spearing license under this program in his or her lifetime.

Costs

IT system development (one-time cost):

New products (authorization to purchase and spearing license) would need to be created and tested in the recreational license delivery system (Go Wild) to apply the requirement that a person may only receive one spearing license awarded through this raffle once in a lifetime.

It is estimated 5 hours of business analyst time would be required to create and test these products, for an anticipated total one-time IT labor cost of \$2,500 [5 hours IT development * \$50/hour (average business analyst rate plus fringe)].

Raffle winner Go Wild account administration (annual cost):

This bill will increase annual labor costs related to department Customer Service Representative (CSR) staff time required to administratively post an authorization to purchase an Upriver Sturgeon Spearing license to the five raffle winners' Go Wild customer accounts. If the raffle winners do not possess a Go Wild account, the CSR will need to contact the raffle winners to obtain their personal information in order to create a Go Wild account. Following posting of the authorization to purchase an Upriver Sturgeon Spearing license, the CSR will then need to contact each raffle winner to inform them they are authorized to purchase their license at any DNR license agent.

Assuming each raffle winner will need a Go Wild customer account established and 1 hour CSR staff time is required per raffle winner, it is anticipated the estimated the cost to administratively manage the raffle winners' Go Wild accounts would be \$120 per year [1 hour/raffle winner * 5 raffle winners/year* \$24/hour (average CSR rate plus applicable fringe)].

The total cost to implement the provisions of this bill is anticipated to be \$2,620 the first year (\$2,500 + \$120) and \$120 per year thereafter.

Revenue

Since this bill requires raffle winners to purchase the sturgeon spearing license awarded through the raffle, revenue collected is not anticipated to be impacted by the bill.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-3997/1		Introduction Number SB-373	
Description issuance of sturgeon spearing licenses via raffle by the Sturgeon for Tomorrow, Inc., organization			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$2,500 for IT system development			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$100	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$100	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		100	
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		\$100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	8/8/2017