

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

| | | |
|--|---|--------------------------|
| LRB Number 17-4758/1 | Introduction Number SB-557 | |
| Description voluntary contributions to pay for hunting and fishing approvals for disabled veterans and making an appropriation | | |
| Fiscal Effect | | |
| State: <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 checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs | | |
| Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <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 | | |
| 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 20.370 (1)(hz) | | |
| Agency/Prepared By DNR/ Joe Polasek (608) 266-2794 | Authorized Signature Joe Polasek (608) 266-2794 | Date 12/7/2017 |

Fiscal Estimate Narratives

DNR 12/7/2017

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Assumptions Used in Arriving at Fiscal Estimate

This bill provides that any person may make a voluntary contribution to the department to be used towards any portion of the costs of a hunting or fishing approval issued to a disabled veteran who is a Wisconsin resident. The bill requires that if the department has received voluntary contributions for the purpose, the department shall waive or reduce to the maximum extent possible the fee for any hunting or fishing approval issued to a disabled veteran. This bill specifies a disabled veteran is a resident who produces evidence they are a veteran and is receiving disability compensation benefits due to a disability rating of at least 50% or greater for a service-related disability or is individually unemployable.

Assumptions

Statutes currently authorize three hunting/fishing-related approvals for Wisconsin resident veterans who are receiving disability compensation benefits due to a disability rating of at least 50% or greater for a service-related disability or who are individually unemployable: a resident disabled veteran fishing license, a resident disabled veteran recreation card (privileges include: annual fishing, small game, park admission and state trail pass), and the opportunity to purchase a turkey spring or fall turkey permit for \$10 without having to enter the permit drawing. Annually, the department issues an estimated 4,000 resident disabled veteran fishing licenses at \$3 each, 1,800 resident disabled veteran recreation cards at \$7 each and an undetermined number of resident turkey permits at \$10 each. The number of turkey permits issued to resident disabled veterans without having to be a drawing winner is indeterminate due to this being a new opportunity authorized via 2017 Act 14.

I. Costs

a. It is estimated approximately 50 hours of administrative work will be required to create administrative rules to implement the requirements of this bill, which may include such topics as donation solicitation, donation receiving procedures, license agents participation and commission, donation allocation, fund management, outreach, eligible expenditures of this funding, etc.

50 hours * \$50/hour (average policy specialist rate plus applicable fringe) = \$2,500 (one-time)

b. Administrative rulemaking will be required to establish how the voluntary contributions received are to be distributed to decrease hunting and fishing license fees for resident disabled veterans. It is estimated 160 hours of Policy Specialist time will be required to promulgate administrative rules. Outreach to potential donors and interested stakeholders may also be required. It is estimated the department would invest one, 8-hour day and travel an estimated 200-mile round trip to meet with each of approximately 5 stakeholder groups.

1. 160 hours * \$50/hour (average policy specialist rate plus applicable fringe) = \$8,000 (one-time)
2. 5 days * 8 hours/day * 5 stakeholder groups * \$50/hour (average policy specialist rate plus applicable fringe) = \$10,000 (one-time)

c. If the department's automated license issuance system must be programmed to offer any customer the opportunity to voluntarily donate money to reduce hunting and fishing license fees for resident disabled veterans, approximately 60 hours of Business Analyst time will be required to facilitate the required licensing system programming changes.

60 hours * \$50/hour (average business analyst rate plus applicable fringe) = \$3,000 (one-time)

d. Approximately 25 hours will be required to develop PeopleSoft financial system tracking, auditing and

reporting processes for this new donation program.

25 hours * \$25/hour (average financial specialist rate plus applicable fringe) = \$625 (one-time)

e. On-going annual maintenance of this donation program will be required. It is estimated that a total of 20 hours from a financial specialist, program representative, and Management and Budget staff will be required annually to create and evaluate financial reports.

20 hours * \$25 (average financial specialist rate plus applicable fringe) = \$500 (ongoing)

f. It is estimated 12 hours of communications staff time will be required to develop educational and informational materials to provide details on the donation program.

12 hours * \$25 (average communication specialist rate plus applicable fringe) = \$300 (one-time)

g. Seventy-seven customer service representatives will need one-half hour of training to learn the details of this new donation opportunity. It is estimated 5 hours will be required to develop the training materials.

1. 77 CSRs * 0.5 hour * \$24/hour (average Customer Service Representative rate plus applicable fringe) = \$924 (one-time)

2. 5 hours * \$50/hour (average policy specialist rate plus applicable fringe) = \$250 (one-time)

Total overall ongoing costs = \$500

Total overall one-time costs = \$2,500 + \$8,000 + \$10,000 + \$3,000 + \$625 + \$300 + \$924 + \$250 = \$25,599

II. Revenue

No revenue loss is anticipated under the provisions of this bill, as the voluntary contributions received are to be dedicated to offsetting license fee discounts provided to resident disabled veterans.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$25,600 in one-time implementation costs | | |
| II. Annualized Costs: | | |
| Annualized Fiscal Impact on funds from: | | |
| | Increased Costs | Decreased Costs |
| A. State Costs by Category | | |
| State Operations - Salaries and Fringes | \$500 | \$ |
| (FTE Position Changes) | | |
| State Operations - Other Costs | | |
| Local Assistance | | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$500 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S | 500 | |
| 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 | \$500 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | |
| Authorized Signature | | Date |
| DNR/ Joe Polasek (608) 266-2794 | | 12/7/2017 |
| Joe Polasek (608) 266-2794 | | |