

Fiscal Estimate Narratives
DNR 8/5/2019

LRB Number 19-3487/1	Introduction Number SB-325	Estimate Type Original
Description a deer carcass disposal grant program		

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to establish a program to award grants to county deer management advisory councils, of up to \$5,400 per council per fiscal year, for the disposal of deer carcasses. A county deer management advisory council is eligible for a grant if there is a confirmed chronic wasting disease of wild elk or deer in that county or in an adjacent county within ten miles of their shared border. In addition, the bill establishes a new aids appropriation for the grant program, funded at \$205,000 annually.

State Fiscal Effect

A. Assumptions

It is assumed that with the proposed award limit and proposed funding levels, the Department would award, at a minimum, approximately 40 grants/year (\$205,000/\$5,400 cap per award).

Further, it is assumed that one-time implementation tasks and ongoing administration of the grant program will be the responsibility of a Natural Resources Financial Assistance Specialist-Senior at an estimated cost per hour of \$46.50 (salary & fringe benefits)

B. One-Time Costs

The Department estimates 600 hours of staff time for administrative rule development, web page development, form development, grant agreement development, and grant database work, for an estimated one-time cost of \$27,900 (\$46.50 x 600).

C. Ongoing Costs

The Department estimates 300 hours (0.15 FTE) of staff time for web page maintenance, form revisions, outreach and applicant assistance, application review, award and agreement issuance, reimbursement review and processing, and reporting, for an estimated ongoing cost of \$14,000 (\$46.50 x 300).

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3487/1		Introduction Number SB-325	
Description a deer carcass disposal grant program			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time costs of \$27,900 for rule development, web page development, form development, grant agreement development, and grant database work.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$14,000	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations	205,000	
	TOTAL State Costs by Category	\$219,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	219,000	
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	\$219,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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