Fiscal Note 2015 Biennium

GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

Bill #	HB0586	**Title:**	Revise aquatic invasive species laws
Primary Sponsor:	Cuffe, Mike	**Status:**	As Amended in House Committee

- ☐ Significant Local Gov Impact
- ☐ Needs to be included in HB 2
- ☐ Technical Concerns
- ☐ Included in the Executive Budget
- ☑ Significant Long-Term Impacts
- ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Expenditures:				
General Fund	$800,000	$500,000	$300,000	$0
State Special Revenue	$150,000	$150,000	$150,000	$150,000
Revenue:				
General Fund	$0	$0	$0	$0
State Special Revenue	$300,000	$0	$300,000	$0
Net Impact-General Fund Balance:	($800,000)	($500,000)	($300,000)	$0

Description of fiscal impact: Passage of HB 586 will establish authority for the Department of Fish, Wildlife and Parks' (FWP) for check stations and quarantine measures for aquatic invasive species and appropriate $1,000,000 from the general fund to the agency for the biennium. Passage will also appropriate $300,000 of general fund at the beginning of each biennium to the invasive species account, to be used by the Department of Natural Resources (DNRC).

FISCAL ANALYSIS

Assumptions:

Department of Fish, Wildlife & Parks (FWP)

1. FWP is appropriated $1,000,000 general fund for the 2015 biennium for the prevention and control of aquatic invasive species.
2. To comply with HB 586, FWP will require:
    a. Employ additional seasonal staff for border watercraft inspection stations at a cost of:

i. Year 1: $269,724 for personal services and $135,427 of operations dollars including initial startup costs for a total of $405,151; and
ii. Year 2: $321,100 for personal services and $112,426 of operations for a total of $433,526.

b. Additional enforcement efforts to comply with quarantine measures and mandatory inspections:
i. Year 1: 1.00 FTE at a cost of $52,474 for personal services and $42,375 of operations including initial startup costs for a total of $94,849; and
ii. Year 2: 1.00 FTE at a cost of $52,474 for personal services and $14,000 of operations for a total of $66,474.

c. Total costs per year of $500,000.

Department of Natural Resources and Conservation (DNRC)

3. Beginning with the 2015 biennium, at the beginning of each biennium, $300,000 would be transferred from the general fund to the invasive species state special revenue account.
4. The funds transferred from the general fund to the invasive species state special revenue account are statutorily appropriated.
5. The DNRC will use the appropriated money to fund projects to control aquatic invasive species.
6. Projects will be solicited and ranked by the DNRC. The DNRC will put agreements in place to accomplish the work approved through the ranking process.

Department of Transportation (DOT)

7. DOT Motor Carrier Services and Maintenance Divisions have previously taken part in joint efforts with FWP to provide check stations and inspections and will continue to do so.
8. FWP is in the process of updating their invasive species management plan and will include DOT in that process. FWP is planning for 19 check/inspection stations statewide for the 2013 field season, including several at DOT facilities.
9. DOT includes special provisions in construction contract documents requiring contractor's equipment to be clean and weed free.
10. DOT will require staff and contractors to clean equipment at aquatic mitigation sites.

Department of Agriculture (Ag)

11. No funding is allocated to the Department of Agriculture in HB 586.
12. Administration of the invasive species state special revenue account in 80-7-1004 MCA is transferred from the Department of Agriculture to the Department of Fish, Wildlife, and Parks.

17-1-508, MCA requires analysis of the statutory appropriation relative to the guidance in 17-1-508(2), MCA, to be published in the fiscal note. In reviewing and establishing statutory appropriations, the legislature shall consider the following guidelines.

a. The fund or use requires an appropriation.	X	
b. The money is not from a continuing, reliable, and estimable source.		X
c. The use of the appropriation or the expenditure occurrence is not predictable and reliable.		X
d. The authority does not exist elsewhere.	X	
e. An alternative appropriation method is not available, practical, or effective.		X
f. Other than for emergency purposes, it does not appropriate money from the state general fund.		X
g. The money is dedicated for a specific use.	X	
h. The legislature wishes the activity to be funded on a continual basis.	X	
i. When feasible, an expenditure cap and sunset date are included.		X

	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Fiscal Impact:				
FTE	11.50	13.50	0.00	0.00
Expenditures:				
Personal Services - FWP	$322,198	$373,574	$0	$0
Operating Expenses - FWP	$177,802	$126,426	$0	$0
Operating Expenses - DNRC	$150,000	$150,000	$150,000	$150,000
Transfers	$300,000	$0	$300,000	$0
TOTAL Expenditures	$950,000	$650,000	$450,000	$150,000
Funding of Expenditures:				
General Fund (01)	$800,000	$500,000	$300,000	$0
State Special Revenue (02)	$150,000	$150,000	$150,000	$150,000
TOTAL Funding of Exp.	$950,000	$650,000	$450,000	$150,000
Revenues:				
General Fund (01)	$0	$0	$0	$0
State Special Revenue (02)	$300,000	$0	$300,000	$0
TOTAL Revenues	$300,000	$0	$300,000	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($800,000)	($500,000)	($300,000)	$0
State Special Revenue (02)	$150,000	($150,000)	$150,000	($150,000)

Long-Term Impacts:

1. The fund transfers in HB 586 of $300,000 from the general fund have an end date of June 30, 2019.

Sponsor's Initials	*Date*	*Budget Director's Initials*	*Date*