

Department of Planning and Budget 2015 Fiscal Impact Statement

1. Bill Number: SB1146

House of Origin	X	Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/>	In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Stuart

3. Committee: Agriculture, Conservation and Natural Resources

4. Title: Virginia Vegetation Program.

5. Summary: Directs the Department of Environmental Quality to establish the Virginia Vegetation Program, organizing volunteer labor to plant native vegetation on unimproved lands that is managed by the Virginia Department of Transportation or in stormwater management basins that are located on public lands. The bill requires the Department to establish planting criteria, develop an information packet, arrange planting in coordination with volunteers and local officials, and create a list of appropriate planting sites. The bill also addresses potential liability for any injury or damages caused or sustained by program volunteers.

6. Budget Amendment Necessary: Yes, Item 361 (HB1400/SB800)

7. Fiscal Impact Estimates: Preliminary

7a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2015	0	N/A	N/A
2016	95,000	N/A	GF
2017	95,000	N/A	GF
2018	95,000	N/A	GF
2018	95,000	N/A	GF
2020	95,000	N/A	GF
2021	95,000	N/A	GF

8. Fiscal Implications: This bill establishes a new Virginia Vegetation Program to be managed by the Department of Environmental Quality (DEQ). Since this is a new program, DEQ would need to undertake tasks such as establishing planting criteria, developing information packet(s), arranging all the planting by coordinating with volunteers throughout the state and with local officials, and creating a list of appropriate planting sites. According to information received from DEQ, the agency does not currently have a position to perform these tasks on a state-wide basis, so an additional full-time position would be required. The estimated fiscal impact for this position and incidentals to the job is \$95,000, which includes a salary of \$60,138 salary (average cost), fringe benefits of \$30,920, and nonpersonel related costs (such as supplies and Equipment)

of \$3,942. An additional FTE is not necessary since DEQ already has vacant positions that it could use for this purpose, if funding is provided.

DEQ may charge each program volunteer a reasonable fee to cover the reasonable costs of any information and instruction packets and seeds and other planting materials distributed. Also, DEQ is authorized to accept donations of funds, supplies, or services.

9. Specific Agency or Political Subdivisions Affected: The Department of Environmental Quality, the Department of Transportation, the Department of Education, and localities.

10. Technical Amendment Necessary: No.

11. Other Comments: None.

Date: 01/28/2015 /jlm
cc: Secretary of Natural Resources/