

**FISCAL ESTIMATE**

DOA-2048 N(R10/98)

X ORIGINAL                      UPDATED  
 " CORRECTED                      SUPPLEMENTAL

**Subject**

**RESPONDING TO YEAR 2000 COMPUTER PROBLEMS**

**Fiscal Effect**

State: " No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

" Increase Costs – May be possible to Absorb Within Agency's Budget " Yes "No"

- X Increase Existing Appropriation                      " Increase Existing Revenues
- " Decrease Existing Appropriation                      " Decrease Existing Revenues
- " Create New Appropriation
- " Decrease Costs

Local: " No local government costs

- 1. Increase Costs
  - " Permissive                      " Mandatory
- 2. " Decrease Costs
  - " Permissive                      " Mandatory

- 3. " Increase Revenues
  - " Permissive                      " Mandatory
- 4. " Decrease Revenues
  - " Permissive                      " Mandatory

5.Types of Local Governmental Units Affected:

- X Towns                      X Villages                      X Cities
- X Counties                      X Others \_\_\_\_\_
- X School Districts                      X WTCS Districts

**Fund Sources Affected**

XGPR " FED " PRO " PRS " SEG " SEG-S

Affected Ch. 20 Appropriations  
 20.465(3)(a)

**Assumptions Used in Arriving at Fiscal Estimate**

The bill, as drafted, requires the Division of Emergency Management to review contingency plans from "local emergency management service agencies", and to prepare and submit a plan to finance testing and/or refinement of those plans to the Joint Committee on Finance within 60 days of the passage of the act. For the purpose of this estimate, the department assumes that a "local emergency management service agency" to be equivalent to a "local unit of government" as defined in the bill. Under this assumption, the following plans are potentially subject to review:

JURISDICTION	# OF UNITS*
Counties	72
Cities	189
Villages	395
Towns	1,266
Spec. Purpose Districts	377
<b>TOTAL</b>	<b>2,299</b>

(\*) - Source: 1997-98 Wisconsin Blue Book

The time to review a plan is estimated to be 8 hours. Given the requirement that this review be completed within 60 days, the manpower within the division is not adequate to accomplish the review within the specified time frame. Thus, it is assumed that outside consultants or contractors would have to be utilized to complete the review as specified. Assuming a contractor's cost to be roughly \$25.00 per hour, we estimate the review of each plan will cost \$200.

Based on these assumptions, the agency estimates a one-time cost of \$459,800 to review all local government plans. If, however, the intention of the legislation is to review contingency plans by all "local emergency management service agencies", which could be subunits of these jurisdictions, (such as individual fire departments, police departments, EMS districts, etc) the total number of plans to be reviewed and resultant costs would be correspondingly higher.

**Long-Range Fiscal Implications**

In addition to the cost of the review, the legislation will also require the submittal of separate plan to the Joint Committee on Finance to identify the costs of testing and refinement of plans found to be inadequate.

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Date

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