

Fiscal Estimate - 2001 Session

- Original Updated Corrected Supplemental

LRB Number 01-5097/2		Introduction Number AB-1 (MY2)		
Subject Chronic wasting disease				
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 type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input checked="" type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
<input type="checkbox"/> Decrease Costs				
Local:				
<input checked="" type="checkbox"/> No Local Government Costs				
<input type="checkbox"/> Indeterminate				
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government				
Units Affected				
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities		
<input type="checkbox"/> Counties		<input type="checkbox"/> Others		
<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 checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG		<input type="checkbox"/> SEGS 20.370(5)(fs), (5)(fu), (5)(fq)		
Agency/Prepared By		Authorized Signature		Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794		5/15/2002

Fiscal Estimate Narratives

DNR 5/15/2002

LRB Number	01-5097/2	Introduction Number	AB-1 (MY2)	Estimate Type	Original
Subject					
Chronic wasting disease					

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill provides funding of up to \$2,000,100 in FY02--03 from wildlife damage surcharge revenues to manage and conduct testing for chronic wasting disease in cervids (all species of deer and elk) and authorizes the Joint Committee on Finance to supplement DNR funding by up to \$2,000,000 from SEG funding sources such as the conservation fund or the recycling fund. Of this supplemental amount, no more than \$1,000,000 may come from wildlife damage surcharge revenues. The bill also authorizes the Department of Natural Resources (DNR) to provide a portion of the specified funding (\$901,600) to the Wisconsin Veterinary Diagnostic Laboratory (WVDL) for the purpose of testing cervids for chronic wasting disease (CWD). The bill also requires that DNR promulgate rules to regulate the recreational and supplemental feeding of wild animals for purposes other than hunting, and exempts any state or federal employee from the ban against shooting firearms or arrows across or from a highway or from hunting from an aircraft for purposes of testing for CWD or for removing diseased animals.

Fiscal Estimate:

The bill provides \$4,000,100 on a one-time basis to control CWD in FY03. The bill also provides 3.0 FTE to DNR for the purpose of managing and testing for CWD and 6.0 FTE for the Veterinary Diagnostic Laboratory for the purpose of testing cervids for CWD. Of this amount, \$901,600 will be provided by DNR to the WVDL to support the 6.0 FTE (\$457,400) and for lab equipment and supplies to provide increased testing capacity (\$444,200). Through an interagency agreement, DNR plans to provide DATCP with \$430,000 to support a Wildlife Veterinarian and a Field Inspector (\$220,000), \$200,000 to buy out critical captive herds, and \$10,000 for publications relating to CWD. The DNR plans to also provide DHFS \$14,500 for Death Certificate Surveillance, and a fellowship at the UW Dept. of Neurology. Of the remaining \$2,654,000 in FY 03, the DNR plans additional sampling (\$712,500), project staffing (\$124,000), LTE support at registration stations (\$112,800), herd control activities (\$764,700), disposal of carcasses (\$300,000), overtime for permanent staff (\$500,000), and informational publications (\$90,000).

The \$4,000,100 in FY 03 is one-time funding from the wildlife damage surcharge revenue. While the bill does not provide funding for on-going costs, the DNR estimates that there will be ongoing costs into the foreseeable future. The estimated on-going costs for DNR amount to approximately \$5 million annually. The DNR (and the other involved agencies) have incurred significant costs in FY 02 that are not addressed by the funding in the bill, and have been re-allocated within the agency. Anticipated ongoing reallocated costs amount to \$1,127,500 for DNR. Costs funded by the bill for all agencies are included in the table below. The table also outlines ongoing DNR costs.

\$4.0 million Reallocated

**Included Funding Unfunded Ongoing Cost
in the Bill**

DNR

1. Sampling - 9,500 samples @\$75 \$712,500 \$600,000 \$1,312,500
2. Wildlife Veterinarian - DNR \$73,000 \$73,000
3. Data Manager - DNR \$51,000 \$51,000
4. LTE's at registration stations (12,240 hrs \$112,800 \$50,000 \$162,800 @\$12/hour + 20% Fringe benefits
5. Herd Control (mileage, \$764,700 \$100,000 \$864,700 supplies, helicopter

surveys, car-killed
deer pick-up, research)
6. Disposal of carcasses- \$300,000 \$615,000 \$915,000
landfilling,
incineration, rendering
7. Educational video \$50,000
8. Over-time for DNR \$500,000 \$500,000
staff
9. DNR Staff Salary and \$967,500 \$967,500
Fringe(21.5 FTE worth
of effort reallocated)
10.CWD Fact Sheet, \$90,000 \$10,000 \$50,000
Hunting Season Changes
Publication

DNR Total \$2,654,000 \$1,127,500 \$1,215,000 \$4,896,500

WVDL

11. Lab, Disposal, \$901,600
Staff, Equip., Supplies

DATCP

12. Wildlife Veterinarian \$140,000
& start-up costs
13. Field Inspector \$80,000
14. Captive Herd Buyout- \$200,000
Critical Herds
15. CWD Fact Sheet, Fact \$10,000
Sheet for Meat
Processors
DATCP Total \$430,000

HFS

16. Death Certificate \$4,500
Surveillance
17. Fellowship - UW Dept. \$10,000
of Neurology
HFS Total \$14,500

Agency Totals \$4,000,100

Long-Range Fiscal Implications

CWD is a long term problem. Reallocations within the agencies will need to continue. Budget requests for additional funding will be made in FY03-05 and potentially beyond.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
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 Corrected
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LRB Number 01-5097/2		Introduction Number AB-1 (MY2)	
Subject			
Chronic wasting disease			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$1,704,300	
(FTE Position Changes)		(23.5 FTE)	
State Operations - Other Costs		3,192,200	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$4,896,500	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		4,896,500	
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		\$4,896,500	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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