

Fiscal Estimate Narratives

DNR 12/3/2003

| | | | | | |
|--|------------------|---------------------|---------------|---------------|-----------------|
| LRB Number | 03-2755/1 | Introduction Number | AB-629 | Estimate Type | Original |
| Subject | | | | | |
| Time period for county forest land use plans | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary: This bill would change the time frame for comprehensive county forest land use plans from the current 10 years to the proposed 15 years. These plans govern the overall management of each respective county forest and are referenced in s. 28.11(5)(a). Participation in the county forest law program requires adherence to this plan. In addition, grants and loans available to the county forests through the Department require that the plan be followed.

Fiscal Estimate: This bill has no measurable annual fiscal impact on state or local governments. There may be some reduced planning costs for the Department of Natural Resources and for county foresters, but these would only occur on a long term, not an annual, basis. The long-range savings are estimated below.

The Department of Natural Resources spends on average 120 hours per County Forest (120 hours x 29 counties = 3,480 hours) assisting the County developing their Comprehensive Land Use Plan every ten years. This bill would reduce that effort to once every fifteen years. Each County on average spends at least 180 hours of county staff time developing their plan (180 hours x 29 counties = 5,220 hours) once every ten years. This bill reduces that expenditure of hours to once every fifteen years. Staff costs for DNR or County foresters is approximately \$20.00 per hour.

DNR costs per planning cycle: 3480 hours x \$20.00 per hour = \$69,600

County costs per planning cycle: 5,220 hours x \$20.00 per hour = \$104,400

The above amount would estimate potential savings over thirty years or two verses three planning cycles. The actual savings is unlikely to be realized since the hours of reduced planning time will be allocated to other high priority work by both the Department and the Counties.

Long-Range Fiscal Implications

Over a thirty year period (three plans) the Department of Natural Resources and counties with county forests will expend only two-thirds of the time preparing plans under this bill as they would under current law.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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|--|--|--|-----------------|
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| Time period for county forest land use plans | | | |
| 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 | | \$ | |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | | \$ | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | | |
| FED | | | |
| PRO/PRS | | | |
| SEG/SEG-S | | | |
| 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 | | \$ | \$ |
| NET CHANGE IN REVENUE | | \$ | \$ |
| | | | |
| Agency/Prepared By | | Authorized Signature | Date |
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