

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-2585/1	Introduction Number AB-316
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Subject
 County forest land use plans

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <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 checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
2. <input checked="" type="checkbox"/> Decrease Costs <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370(1)(mu)	

Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 4/29/2005
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Fiscal Estimate Narratives

DNR 5/2/2005

LRB Number	05-2585/1	Introduction Number	AB-316	Estimate Type	Original
Subject					
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 approved, valid, and followed.

Fiscal Estimate: The annual fiscal impact on state or local governments would be difficult to measure. There will be some long term savings (described below) due to the less frequent planning cycle but significant efficiencies will likely not be realized annually. The reduced planning time will be reallocated to other high priority work.

The Dept. of Natural Resources spends on average 120 hours per County Forest (120 hours x 29 counties = 3480 hours) assisting a county in developing their County Forest Comprehensive Land Use Plan every 10 years. This includes time spent in drafting the required environmental assessment of the plan as well as plan content. This bill would reduce that effort to once every fifteen years. Each county on average spends at least 280 hours of county staff time developing their plan (280 hours x 29 counties = 8120 hours once every ten years. In addition, the plan development process requires significant amounts of time for county forestry committees comprised of county board members. This bill would reduce that expenditure of hours to once every 15 years. Staff costs for DNR or county foresters is approximately \$28.00 per hour (with fringe). County forest committee members' time is not included below since their compensation is generally on a per diem basis and meetings generally incorporate other issues in addition to county forest planning. The bill provides the option for the DNR to withhold grant payments if a county is more than one year delinquent in completing their plan. It is not anticipated that this would be necessary and it is therefore not addressed in this fiscal estimate.

The following amounts would estimate potential savings over thirty years or two, versus three, planning cycles:

DNR costs per planning cycle: 3480 hours x \$28.00 per hours = \$97,440

County costs per planning cycle: 8120 hours x \$28.00 per hours = \$227,360

Long-Range Fiscal Implications

Over a thirty year period (3 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. The savings over 30 years would be \$97,400 for DNR and \$227,360 for all counties.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
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, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	4/29/2005