

Fiscal Estimate Narratives

DNR 12/12/2005

LRB Number	05-2777/1	Introduction Number	AB-820	Estimate Type	Original
Description Feeding of deer in counties where domestic or wild animals have been confirmed to be positive for chronic wasting disease and granting rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

Summary of Bill: Current law requires the Department to prohibit by rule the feeding of deer to attract them in or from the wild in any county that is in a chronic wasting disease (CWD) control zone designated by the Department, in any county where any animal has been confirmed, after December 31, 1997 to have CWD or bovine tuberculosis and in any county that is within a ten-mile radius of the known location of an animal that has been confirmed, after December 31, 1997, to have either of these diseases. This bill changes this time frame for confirmation of CWD from any time after December 31, 1997, to confirmation within the last 5 years. In effect, this provision allows for the removal of a county from the prohibition of feeding of deer, if there has not been a confirmation of a deer with CWD within the last 5 years.

Fiscal Affect: Currently, the Department relies on the effect of baiting and feeding prohibitions in counties that have had prior confirmation of animals with CWD or bovine tuberculosis but are outside of the CWD management zones. The baiting and feeding prohibition means that it is less critical for the department to conduct intensive monitoring on an annual basis because the prohibition reduces the risk of contagion. The department can focus the most intense monitoring for CWD and TB in the CWD - Disease Eradication and Herd Reduction Zones and also conduct disease surveillance testing in the balance of the state on a rotational basis.

If a county where a captive cervid was found to be disease positive is removed from this prohibition, the department would need to intensify disease monitoring in these areas due to the number of escapes occurring annually from captive cervid operations. Given this assumption, this legislative proposal would increase department costs for CWD surveillance.

Based on disease surveillance costs over the past three deer seasons, the department estimates that on average the costs associated with only disease surveillance activities equates to approximately \$150 per deer sampled. This figure includes staff time, supplies and disposal costs associated with the collection of the deer head, extraction of samples disposal and analysis.

Considering it would require the collection and sampling of 500 deer per county to effectively monitor for CWD and TB (to be able to detect CWD if it was present at 1% prevalence). At \$150 per deer for 500 per deer, it would equal approximately \$75,000 per county to effectively monitor for CWD and TB in counties that were removed from a feeding prohibition.

Based on figures from FY 2004:

30.8% of CWD operation costs was allocated to permanent staff salary.

6.7% was allocated to LTE salary.

15.3% was allocated to staff fringe.

47.2% was allocated to supplies and services.

Therefore, if we figure that \$75,000 would be required to adequately sample a county that was removed from the baiting and feeding prohibition under the authority of this legislation:

\$39,600 would be necessary for salary and fringe per county (52.8%)

\$35,400 would be required for supplies and services including equipment, transportation and disposal (47.2%)

Currently, it appears that based on the department's knowledge of current CWD positive captive cervid farm locations, up to four counties could eventually be removed from the baiting and feeding ban. To sample in the four counties that could potentially be removed should this legislation be enacted, this would equate to an annual fiscal impact of \$300,000 (\$75,000 X 4 counties):

\$158,400 in annual salary and fringe &
\$141,600 in annual supplies and services

Long-Range Fiscal Implications

Indeterminate.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Feeding of deer in counties where domestic or wild animals have been confirmed to be positive for chronic wasting disease and granting rule-making authority			
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	\$158,400	
	(FTE Position Changes)		
	State Operations - Other Costs	141,600	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$300,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	300,000	
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			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$300,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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