

Fiscal Estimate Narratives

DNR 1/28/2005

LRB Number	05-1163/1	Introduction Number	AB-9	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 Department 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 fifteen years. Staff costs for DNR or county foresters is approximately \$20.00 per hour. 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.

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

County costs per planning cycle: 8120 hours x \$20.00 per hour = \$162,400

The above amount would estimate potential savings over thirty years or two, versus three, planning cycles.

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.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$

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