

Fiscal Estimate Narratives
DATCP 2/3/2020

LRB Number 19-3915/1	Introduction Number AB-0790	Estimate Type Original
Description county conservation staffing and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill increases the amount of funding provided by DATCP under the soil and water resource management plan to county land conservation committees for county conservation staffing by \$2,960,900. This additional funding will enable DATCP to mostly fund counties for 3 county conservation staff at the level in 92.14(6)(b) which reads, "In the allocation plan, the departments shall attempt to provide funding under this section for an average of 3 staff persons per county with full funding for the first staff person, 70 percent funding for the 2nd staff person and 50 percent funding for any additional staff persons." DATCP will distribute this funding through the existing allocation process and will not require additional staff to administer. Counties will be required to maintain or increase its number of conservation staffing positions at or above the number of such positions in its 2 fiscal years preceding August 1, 2020.

Long-Range Fiscal Implications

Long term, DATCP will not be able to continue to meet the staffing goal in 92.14(6)(b) unless staffing funds are increased annually to account for inflation.

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description county conservation staffing and making an appropriation			
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	\$0	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance	2,960,900	
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$2,960,900	\$
B. State Costs by Source of Funds			
	GPR	2,960,900	
	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	\$2,960,900	\$
	NET CHANGE IN REVENUE	\$	\$2,960,900
Agency/Prepared By		Authorized Signature	Date
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