

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3220/1	Introduction Number SB-294
Description deer carcass tags	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
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	
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Date 7/18/2019	

Fiscal Estimate Narratives

DNR 7/18/2019

LRB Number	19-3220/1	Introduction Number	SB-294	Estimate Type	Original
Description deer carcass tags					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department issue deer carcass tags in conjunction with the purchase of certain licenses. The bill also restores previously eliminated language which requires a person who harvests a deer to immediately validate a carcass tag issued for that type of deer in the manner required by the department. Finally, the bill provides an exception to the requirement that a carcass tag be retained until all meat is consumed for deer which are donated.

I. The Bureau of Customer and Outreach Services (COS) would incur one-time costs related to rule-making, updating informational materials, training staff and retail license agents, making modifications to the statewide license system and additional COS-staff time educating hunters.

A. Rule-making to update administrative rule NR 8 (License And Permit Procedures) that identifies acceptable forms of proof of a deer harvest authorization (tag). Assuming COS can include NR 8 edits within Wildlife's rule-making process (Wildlife rule-making costs not included here):

20 hrs. * \$50/hr. (ave. Policy Advisor rate w/ applicable fringe) = \$1,000

B. Update informational materials for public, department staff and license agents (web pages, agent corner, etc.)

1. Web pages: 20 hrs. * \$50/hr. (ave. Policy Advisor rate w/ applicable fringe) = \$1,000

2. Licensing System "Agent Corner": 10 hrs. * \$32/hr. (ave. Business Support Specialist rate w/ applicable fringe) = \$320

3. Hunting regulations review: 10 hrs. * \$50/hr. (ave. Policy Advisor rate w/ applicable fringe) = \$500

4. News release review: 3 releases * 1 hr. * \$50/hr. (ave. Policy Advisor rate w/ applicable fringe) = \$150

C. Update training materials for department Customer Service Representatives:

20 hrs. * \$32/hr. (ave. COS trainer rate w/ applicable fringe) = \$640

D. Customer Service Representative (CSR) training:

1 hr. * 100 CRS * \$20/hr. (ave. CSR rate w/ applicable fringe) = \$2,000

E. Go Wild deer harvest authorization/tag template modification and messaging:

10 hrs. * \$50 (ave. Business Analyst rate w/ applicable fringe) = \$500

F. Cost to inform and educate a percentage of hunters who will need individual assistance. Assuming a range of 3% - 10% of the approximately 600,000 deer hunters will need one-on-one assistance and each contact will take approximately 5 minutes, COS staff cost could range from \$37,500 to \$125,000 [(~ 600,000 hunters * 0.03 * 5 min. * 1 hr./60 min. * \$25/hr. ave. CSR rate w/ applicable fringe) to (~ 600,000 hunters * 0.10 * 5 min. * 1 hr./60 min. * \$25/hr. ave. CSR rate w/ applicable fringe)].

G. Total one-time COS costs: \$43,610 to \$131,110

[(\$1,000 + \$1,000 + \$320 + \$500 + \$150 + \$640 + \$2,000 + \$500) + (\$37,500 to \$125,000)]

II. The Bureau of Law Enforcement would incur one-time staff costs related to rule-making, updating informational materials, training staff, engaging in proactive community education, and enforcement systems updates. This proposal does not provide additional funds for implementation, so staff costs would be absorbed in the existing agency budget through de-prioritization of competing work efforts, consistent with most law changes. (NOTE: all costs reflect average hourly rates inclusive of fringe).

A. Rule-making related to administrative code updates to re-establish carcass tags and associated regulatory hunting provisions, assuming an existing wildlife management rule process: \$1,153 (20 hrs * \$57.65; policy officer)

B. Review of updated public informational materials (web pages, regulation pamphlets, FAQ): \$577 (10 hrs * \$57.65; policy officer)

C. Creation of staff informational and training materials: \$1,153 (20 hrs * \$57.65; policy officer)

D. Statewide sworn law enforcement officer webinar training roll-out: \$9,558 (1 hr * \$47.79 * 200; all officers credentialed to perform conservation law enforcement)

E. Updates to enforcement systems (bond schedule; citation software): \$1,106 (\$576.50 (10 hrs * \$57.65; policy officer) + \$529.10 (10 hrs * \$52.91; information systems specialist))

F. Proactive community education: indeterminate. It is not possible to accurately quantify the number of hours every conservation field warden statewide would spend presenting to community groups, sportsman associations, or safety classes in order to educate the public about the new laws to ensure voluntary compliance, particularly since confusion may result from recent statutory enactments that removed carcass tags from the regulatory schema.

G. Investigations and enforcement actions: indeterminate. It is not possible to accurately quantify the number of hours every conservation field warden statewide would spend engaged in investigations, in-field education, and processing of enforcement actions under the carcass tag provisions created by this proposal, whether in the first year of the proposal or beyond. Since carcass tags generally reflect a higher degree of harvest system integrity, individual accountability, and fair harvest allocation amongst the sporting public than the present paperless harvest authorization system, it is likely that a rise in enforcement activity would result from this proposal. Over time, the volume of enforcement actions would likely return to the levels existing prior to the 2017 enactment. However, the additional workload associated with carcass tag enforcement would require deprioritization of presently ongoing field law enforcement efforts, at an indeterminate cost.

H. Timeline and exigency: indeterminate. Since the Department issues approvals on an annual basis, implementation of legislation that occurs mid-license year, or during ongoing seasons (as opposed to legislation with a delayed effective date corresponding to the issuance cycle and sufficient lead-time) would likely demand rapid implementation timelines and exigent work effort--potentially generating overtime or significant deprioritization of competing work efforts. Since the ultimate effective date and lead time of this proposal cannot be presently known, the costs are therefore indeterminate.

I. Total determinable one-time law enforcement staff costs: \$13,547 (rounded to \$13,600).

III. The Bureau of Wildlife Management (WM) would incur one-time implementation costs for rulemaking and outreach & communication efforts.

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A. Rulemaking to update administrative rule NR 10 (Game And Hunting): 40 hours * \$49/hr. salary & fringe = \$1,960.

B. Communication costs (videos, press releases, etc.) and updating deer regulations: 10 hours * \$49/hr salary & fringe = \$490.

C. Total one-time WM costs: \$2,450 (rounded to \$2,500).

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description deer carcass tags		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time implementation costs of \$37,500-\$125,000 for the Bureau of Customer & Outreach Services (COS). One-time law enforcement staff costs of \$13,600. One-time implementation costs of \$2,500 for Wildlife Management.		
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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Date

7/18/2019