

Fiscal Estimate - 2019 Session

Original Updated Corrected Supplemental

LRB Number 19-5275/1	Introduction Number SB-723	
Description county conservation staffing and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" 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 checked="" 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 checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.115(7)(c)		
Agency/Prepared By DATCP/ Jennifer Heaton-Amrhein (608) 224-4517	Authorized Signature Jason Gherke (608) 224-4748	Date 2/3/2020

Fiscal Estimate Narratives
DATCP 2/3/2020

LRB Number 19-5275/1	Introduction Number SB-723	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

LRB Number 19-5275/1		Introduction Number SB-723	
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	
DATCP/ Jennifer Heaton-Amrhein (608) 224-4517		Jason Gherke (608) 224-4748	
		Date	
		2/3/2020	