

Fiscal Estimate Narratives

DNR 9/27/2021

LRB Number	21-4418/1	Introduction Number	SB-556	Estimate Type	Original
Description electing to be a donor of an anatomical gift when applying for a hunting, fishing, or trapping license and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the department to provide a means for residents that are 15 and one-half years of age or older, or an emancipated minor to elect to include their name as a donor of an anatomical gift, at the time that they are applying for hunting, fishing, or trapping license. The registration to donate would be indicated on a printed license, a conservation card or a donor card. The Department would need to transmit the record of potential donors to the Department of Transportation - which maintains the statewide donor registry in cooperation with the Department of Health Services.

I. Assumptions and Background Information

A. To implement the provisions of the bill, the department must contract with the statewide license system vendor to build an interface with the Wisconsin Department of Transportation (WisDOT) to transmit donor information and update the license system (Go Wild). Required updates to Go Wild include adding the required anatomical gift question and statements to the application sales process, modifying license output to accommodate statements and signatures and developing a donor card printable on demand.

B. The bill requires the conservation card be redesigned to accommodate the required statements and signature line on the back. The conservation card is an optional card available for \$3.50 that allows Law Enforcement direct access to the Go Wild customer account for the person named on the card. The conservation card may be carried in the field or on the waters as an acceptable form of proof for many hunting, fishing, and trapping license types. The conservation card does not expire. The department has issued more than 500,000 total conservation cards to residents and nonresidents since it was first offered in March 2016.

C. The department offers a new conservation card design each year. The department contracts with a third-party vendor to produce and mail conservation cards as they are purchased. The vendor orders inventory for the year in advance and preprints the template on each card. As orders come in, the vendor prints the customer name, customer ID and unique barcode and then mails the card. The timing of the required redesign could make the remaining inventory of preprinted cards obsolete. Currently by contract, the department is required to pay \$1.33 for each card that was not used. If this draft bill were to pass soon after the card inventory for the license year has been procured and preprinted with the template, a large portion of inventory could be rendered obsolete.

D. The department must coordinate with DHS during the rule promulgation process.

E. The department must develop and provide training for staff and license agents.

F. The department must develop and publish informational materials for the hunting, fishing, and trapping public regarding the new opportunity to be added to the donor registry.

G. It is anticipated that additional staff will not be required to implement the provisions of the bill.

II. State Fiscal Effect--Costs

A. Statewide automated system (Go Wild) programming--it is estimated that one-time costs of \$25,000 will be required for programming and creating an electronic interface to communicate information to WisDOT.

B. Conservation Card

1. Redesign--the conservation card must be redesigned to accommodate the organ donor statements, and signature line(s). One-time graphic design work and production setup reconfiguration is estimated to be approximately \$2,300.

2. Inventory--depending on the timing of the effective date, preprinted inventory could be made obsolete, costing as much as \$1.33 per unused card (as much as \$133,000 for entire 2021 inventory).

3. Adding signature line--adding a signature line to the card would add \$0.10 to the cost per card. The department has sold an average of 78,171 cards per year the last three years (2018 – 2020). The signature line would add an average \$7,810 per year to the cost of procuring conservation card inventory.

C. License Agent Training

1. One-time department cost of \$500 will be required to develop training materials for license agents. [10 hours training development * \$50/hour (average policy advisor rate plus fringe)]

2. Agents will need to allow for staff training time. Assuming two staff members making \$15/hour would need one hour of training time per approximately 900 license agents would result in a training cost of approximately \$27,000 spread across all license agents.

D. Department Staff Training.

Approximately \$7,500 will be required for the development and presentation of an estimated 2-hour training session to approximately 100 Customer Service Representatives. [40 hours training development * \$50/hour (average policy advisor rate plus fringe)] + [2 hours * 100 CSRs * \$27.50/hour (average CSR rate plus fringe)]. It is anticipated similar training will also be required for department's approximately 225 wardens.

E. Additional Printing Time and Materials--the extent to which on-going operational costs for license agents may increase is indeterminate.

F. Administrative Rulemaking by Department of Health Services (DHS)--DHS must promulgate rules if any donor registry is established. Approximately \$2,000 in one-time costs are anticipated for coordinating with DHS during the rule promulgation process. [40 hours * \$50/hour (average policy advisory rate plus fringe)]

G. Cost Summary

1. One-time department costs to implement = \$37,300 plus indeterminate but maximum inventory replacement costs of \$133,000. [\$25,000 + \$2,300 conservation card redesign + \$500 agent training development + \$7,500 department staff training + \$2,000 administrative rulemaking + possible inventory replacement]

2. Ongoing increase in annual costs = \$7,810 to department for conservation card materials/year + indeterminate increase in agent operational costs (additional time, paper, toner per transaction):

III. State Fiscal Effect--Revenue

No impacts to revenue are anticipated.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 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): One-time implementation costs of \$37,300, with the potential for additional costs depending upon the need for conservation card inventory replacement.		
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	7,800	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$7,800	\$
B. State Costs by Source of Funds		
GPR	7,800	
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	\$7,800	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
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