

Fiscal Estimate Narratives
DNR 5/15/2002

LRB Number 01-5101/1	Introduction Number SB-1 (MY2)	Estimate Type Original
Subject Chronic wasting disease		

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill provides funding of up to \$2,000,100 in FY02--03 from wildlife damage surcharge revenues to manage and conduct testing for chronic wasting disease in cervids (all species of deer and elk) and authorizes the Joint Committee on Finance to supplement DNR funding by up to \$2,000,000 from SEG funding sources such as the conservation fund or the recycling fund. Of this supplemental amount, no more than \$1,000,000 may come from wildlife damage surcharge revenues. The bill also authorizes the Department of Natural Resources (DNR) to provide a portion of the specified funding (\$901,600) to the Wisconsin Veterinary Diagnostic Laboratory (WVDL) for the purpose of testing cervids for chronic wasting disease (CWD). The bill also requires that DNR promulgate rules to regulate the recreational and supplemental feeding of wild animals for purposes other than hunting, and exempts any state or federal employee from the ban against shooting firearms or arrows across or from a highway or from hunting from an aircraft for purposes of testing for CWD or for removing diseased animals.

Fiscal Estimate:

The bill provides \$4,000,100 on a one-time basis to control CWD in FY03. The bill also provides 3.0 FTE to DNR for the purpose of managing and testing for CWD and 6.0 FTE for the Veterinary Diagnostic Laboratory for the purpose of testing cervids for CWD. Of this amount, \$901,600 will be provided by DNR to the WVDL to support the 6.0 FTE (\$457,400) and for lab equipment and supplies to provide increased testing capacity (\$444,200). Through an interagency agreement, DNR plans to provide DATCP with \$430,000 to support a Wildlife Veterinarian and a Field Inspector (\$220,000), \$200,000 to buy out critical captive herds, and \$10,000 for publications relating to CWD. The DNR plans to also provide DHFS \$14,500 for Death Certificate Surveillance, and a fellowship at the UW Dept. of Neurology. Of the remaining \$2,654,000 in FY 03, the DNR plans additional sampling (\$712,500), project staffing (\$124,000), LTE support at registration stations (\$112,800), herd control activities (\$764,700), disposal of carcasses (\$300,000), overtime for permanent staff (\$500,000), and informational publications (\$90,000).

The \$4,000,100 in FY 03 is one-time funding from the wildlife damage surcharge revenue. While the bill does not provide funding for on-going costs, the DNR estimates that there will be ongoing costs into the foreseeable future. The estimated on-going costs for DNR amount to approximately \$5 million annually. The DNR (and the other involved agencies) have incurred significant costs in FY 02 that are not addressed by the funding in the bill, and have been re-allocated within the agency. Anticipated ongoing reallocated costs amount to \$1,127,500 for DNR. Costs funded by the bill for all agencies are included in the attachment. The table also outlines ongoing DNR costs.

Long-Range Fiscal Implications

CWD is a long term problem. Reallocations within the agencies will need to continue. Budget requests for additional funding will be made in FY03-05 and potentially beyond.

Chronic Wasting Disease

		<u>\$4.0 million Included in the Bill</u>	<u>Reallocated Funding</u>	<u>Unfunded</u>	<u>Ongoing Cost</u>
DNR					
1.	Sampling - 9,500 samples @\$75	\$712,500		\$600,000	\$1,312,500
2.	Wildlife Veterinarian - DNR	\$73,000			\$73,000
3.	Data Manager - DNR	\$51,000			\$51,000
4.	LTE's at registration stations (12,240 hrs @\$12/hour + 20% Fringe benefits	\$112,800	\$50,000		\$162,800
5.	Herd Control (mileage, supplies, helicopter surveys, car-killed deer pick-up, research)	\$764,700	\$100,000		\$864,700
6.	Disposal of carcasses-landfilling, incineration, rendering	\$300,000		\$615,000	\$915,000
7.	Educational video	\$50,000			
8.	Over-time for DNR staff	\$500,000			\$500,000
9.	DNR Staff Salary and Fringe (21.5 FTE worth of effort reallocated)		\$967,500		\$967,500
10.	CWD Fact Sheet, Hunting Season Changes Publication	\$90,000	\$10,000		\$50,000
	DNR Total	\$2,654,000	\$1,127,500	\$1,215,000	\$4,896,500
WVDL					
11.	Lab, Disposal, Staff, Equip., Supplies	\$901,600			
DATCP					
12.	Wildlife Veterinarian & start-up costs	\$140,000			
13.	Field Inspector	\$80,000			
14.	Captive Herd Buyout-Critical Herds	\$200,000			
15.	CWD Fact Sheet, Fact Sheet for Meat Processors	\$10,000			
	DATCP Total	\$430,000			
HFS					
16.	Death Certificate Surveillance	\$4,500			
17.	Fellowship - UW Dept. of Neurology	\$10,000			
	HFS Total	\$14,500			
	Agency Totals	\$4,000,100			

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-5101/1		Introduction Number SB-1 (MY2)	
Subject			
Chronic wasting disease			
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	\$1,704,300	
	(FTE Position Changes)	(23.5 FTE)	
	State Operations - Other Costs	3,192,200	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$4,896,500	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	4,896,500	
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	\$4,896,500	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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