

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

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|------------------------------------|---|
| LRB Number 07-3598/1 | Introduction Number AB-0760 |
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Description
 Registration of professional employer organizations, requiring the exercise of rule-making authority, and providing a penalty

Fiscal Effect

State:

| | | |
|---|---|---|
| <input type="checkbox"/> No State Fiscal Effect | <input type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

Local:

| | | |
|--|--|--|
| <input type="checkbox"/> No Local Government Costs | 5. Types of Local Government Units Affected | |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Towns | <input type="checkbox"/> Village <input type="checkbox"/> Cities |
| 1. <input type="checkbox"/> Increase Costs | <input type="checkbox"/> Counties | <input type="checkbox"/> Others |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> School Districts | <input type="checkbox"/> WTCS Districts |
| 2. <input type="checkbox"/> Decrease Costs | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 3. <input type="checkbox"/> Increase Revenue | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 4. <input type="checkbox"/> Decrease Revenue | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |

| | |
|--|---------------------------------------|
| Fund Sources Affected | Affected Ch. 20 Appropriations |
| <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.165(1)(g) | |

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| Agency/Prepared By R&L/ Jim Parker (608) 266-0746 | Authorized Signature Jim Parker (608) 266-0746 | Date 2/11/2008 |
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Fiscal Estimate Narratives
R&L 2/11/2008

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Assumptions Used in Arriving at Fiscal Estimate

TOTAL One-time costs = \$41,525

Division of Management Services:

120 IS Data Services Specialist hours @ 50.298 per hour = \$6,036

Office of Legal Council:

Promulgate administrative rules.

90 Attorney hours @ \$58.385 per hour = \$5,255

80 Paralegal hours @ \$35.697 per hour = \$2,856

Division of Board Services:

Draft and promulgate administrative rules.

450 Bureau Director hours @ \$34.809 per hour = \$15,664

300 Operations Program Associate hours @ \$18.887 per hour = \$5,666

Division of Professional Credentialing:

Set-up new profession; forms, website, checklist.

40 Program Assistant Supervisor hours @ \$31.859 per hour = \$1,274

9 License/Permit Program Associate @ \$23.409 per hour = \$211

Division of Enforcement:

Promulgate rules.

40 Attorney Supervisor hours @ \$76.639 per hour = \$3,066

Office of the Secretary:

Marketing and outreach to appoint advisory committee. Review resumes and interview.

20 Secretary hours @ \$74.870 per hour = \$1,497

TOTAL On-going costs = \$15,570

Division of Professional Credentialing:

Initial processing of new applications and financial reports.

40 License/Permit Program Associate @ \$23.409 per hour = \$936

Division of Enforcement:

Hearings on a decision to deny registration. Complaints requiring investigation to determine if disciplinary action is necessary. Formal disciplinary action against registrants.

100 Operations Program Associate hours @ \$25.667 per hour = \$2,567

200 Consumer Protection Investigator hours @ \$29.977 per hour = \$5,995

100 Attorney hours @ \$60.716 per hour = \$6,072

TOTAL Supplies and Services = \$13,500

Average cost per meeting for the advisory committee is \$1,500. Estimated advisory committee meetings will be 9. Costs include hotel, meals and mileage for committee members.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| Total One-time costs = \$41,525 from the Division of Management Services, Office of Legal Counsel, Division of Board Services, Division of Professional Credentialing, Division of Enforcement and the Office of the Secretary. | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| State Operations - Salaries and Fringes | | \$15,570 | \$ |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | 13,500 | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | | \$29,070 | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | | |
| FED | | | |
| PRO/PRS (20.165(1)(g)) | | 29,070 | |
| 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 | | | |
| | | State | Local |
| NET CHANGE IN COSTS | | \$29,070 | \$ |
| NET CHANGE IN REVENUE | | \$ | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| R&L/ Jim Parker (608) 266-0746 | | Jim Parker (608) 266-0746 | 2/11/2008 |