Fiscal Estimate - 2017 Session

\boxtimes	Original		Jpdated	Corrected	d [Supplem	ental		
LRE	3 Number	17-0821/	1	Introduction	n Number	AB-011	8		
Description disclosure of burial sites located on residential real estate and various changes relating to the preservation and disturbance of burial sites									
Fisca	al Effect				·				
State	No State Fisco Indeterminate Increase I Appropria Decrease Appropria	e Existing tions Existing	Reve Decr Reve	ease Existing enues ease Existing enues	Increase C to absorb v	vithin agency es			
Loca	No Local Go Indeterminate 1. Increas Permiss 2. Decrea	e Costs sive <mark>∭</mark> Manda	3. Incre tory Pern 4. Decr	ease Revenue nissive Mandatory rease Revenue nissive Mandatory	5.Types of Lo Governmen Affected Towns Countie School Districts	t Units Village S Others			
Fund Sources Affected Affected Ch. 20 Appropriations									
☐ GPR ☐ FED ☐ PRO ☒ PRS ☐ SEG ☐ SEGS 20.505(4)(kp)									
Age	ncy/Prepared	Ву		Authorized Signatu	re		Date		
DOA	V Kris Frederic	k (608) 261-22	292	Colleen Holtan (608)	266-1359	,	3/20/2018		

Fiscal Estimate Narratives DOA 3/20/2018

LRB Number 17-0821/1	Introduction Number	AB-0118	Estimate Type	Original			
Description							
disclosure of burial sites located on residential real estate and various changes relating to the preservation and disturbance of burial sites							

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill 118 provides for parties aggrieved by decisions by the Director of the Wisconsin Historical Society to add or remove burial sites from the catalog to appeal those decisions to the Burial Sites Preservation Board. The bill also includes provisions for parties aggrieved by Burial Sites Preservation Board decisions to add or remove burial sites from the catalog to appeal those decisions to the Division of Hearings and Appeals (within the Department of Administration).

The Wisconsin Historical Society estimates that the appeal clauses will result in three additional appeals to the Division of Hearings and Appeals per year. A hearing for the Wisconsin Historical Society requires an average of 155 hours of Administrative Law Judge (ALJ) time (465 hours total), and approximately 46.5 hours (10% of the time spent by ALJs) for support staff. Based on the average ALJ salary of \$41.69/hr. for senior staff, who are assigned these cases due to the complexity, and the 38.24% fringe rate, the increased costs for ALJ staff would be approximately \$26,799, while the cost for support staff (based on an \$18.04/hr. salary) would be \$1,160. Based on DOA's estimated overhead rate of \$9,700 per FTE (rent, supplies, equipment, etc.) and 511.5 hours of staff time, approximately \$2,385 in overhead would be attributed to these additional WHS cases, for a total impact of \$30,344.

This estimate does not include any travel or other ancillary costs that may be incurred for these hearings.

The Division of Hearings and Appeals (DHA) would charge WHS these hearings; however, no increase in DHA's budget authority is provided by AB 118, so any increased expenditures would need to be offset by reductions to other areas.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

☑ Original ☐ Updated		Corrected	Supplemental						
LRB Number 17-0821/1		Introduction Num	ber AB-0118						
Description disclosure of burial sites located on resi preservation and disturbance of burial s		eal estate and various char	nges relating to the						
I. One-time Costs or Revenue Impact annualized fiscal effect):	s for Sta	te and/or Local Governn	nent (do not include in						
N/A									
II. Annualized Costs:		Increased Costs	Decreased Costs						
A. State Costs by Category		moreacea costs							
State Operations - Salaries and Fring	es	\$27,959	\$0						
(FTE Position Changes)		(0.0 FTE)	(-0.0 FTE)						
State Operations - Other Costs		2,385	Ò						
Local Assistance		0	C						
Aids to Individuals or Organizations		0	0						
TOTAL State Costs by Category		\$30,344	\$0						
B. State Costs by Source of Funds	***************************************								
GPR		0	C						
FED		0	. 0						
PRO/PRS (20.505(4)(kp))		30,344	(
SEG/SEG-S		0	(
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)									
		Increased Rev	Decreased Rev						
GPR Taxes		\$0	\$0						
GPR Earned		0	(
FED		0	(
PRO/PRS		0	0						
SEG/SEG-S		0	0 \$0						
TOTAL State Revenues	INILIA L 17	\$0 ED FISCAL IMPACT	\$(
NETAI	NNUALIZ	State	Loca						
NET CHANGE IN COSTS		\$30,344							
NET CHANGE IN REVENUE	and the second s	\$0	\$						
Agency/Prepared By	Αι	thorized Signature	Date						
DOA/ Kris Frederick (608) 261-2292	Co	olleen Holtan (608) 266-13	59 3/20/2018						