

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| LRB Number 03-4306/1 | Introduction Number SB-538 | |
| Subject | | |
| Disclosure of physical location of call centers where persons answer service and sales calls from customers | | |
| Fiscal Effect | | |
| State: | | |
| <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate | | |
| <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs | |
| Local: | | |
| <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate | | |
| 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 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 | |
| 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts | | |
| Fund Sources Affected | | |
| <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(1)(a) | | |
| Affected Ch. 20 Appropriations | | |
| Agency/Prepared By | Authorized Signature | Date |
| DATCP/ Jim Rabbitt (608) 224-4965 | Barb Knapp (608) 224-4746 | 3/19/2004 |

Fiscal Estimate Narratives

DATCP 3/22/2004

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|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------|
| LRB Number 03-4306/1 | Introduction Number SB-538 | Estimate Type Original |
| Subject Disclosure of physical location of call centers where persons answer service and sales calls from customers | | |

Assumptions Used in Arriving at Fiscal Estimate

It is assumed that there are more than 3,000 call centers worldwide that will be affected by this bill. Additionally, individual business that handle service calls may be required to comply. The new regulatory reform rule writing procedures may require the department to spend nearly two years to promulgate the rules required by the bill.

It is anticipated that processing complaints and compliance related activities will take approximately 2,000 hours annually. The department will need 1.0 FTE compliance person at an annual cost of \$65,400. One time setup cost of \$9,500 will be needed for initial setup.

Long-Range Fiscal Implications

None

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------|-----------------|
| LRB Number 03-4306/1 | | Introduction Number SB-538 | |
| Subject | | | |
| Disclosure of physical location of call centers where persons answer service and sales calls from customers | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| Office setup, computer desk, telephone, \$9,500. | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| | State Operations - Salaries and Fringes | \$47,900 | |
| | (FTE Position Changes) | (1.0 FTE) | |
| | State Operations - Other Costs | 17,500 | |
| | Local Assistance | | |
| | Aids to Individuals or Organizations | | |
| | TOTAL State Costs by Category | \$65,400 | \$ |
| B. State Costs by Source of Funds | | | |
| | GPR | 65,400 | |
| | 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 | | | |
| | | State | Local |
| | NET CHANGE IN COSTS | \$65,400 | \$ |
| | NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DATCP/ Jim Rabbitt (608) 224-4965 | | Barb Knapp (608) 224-4746 | 3/19/2004 |