

Fiscal Estimate Narratives
R&L 2/20/2004

LRB Number	03-2943/1	Introduction Number	AB-841	Estimate Type	Corrected
Subject					
Hearing and Speech Examining Board changes					

Assumptions Used in Arriving at Fiscal Estimate

LRB 03-2943/1 clarifies several areas of the authority of the Hearing and Speech Examining Board. The proposal adds two members to the Board. The proposal gives the Board the authority to defined unprofessional conduct by rule and to set the terms of temporary licenses by rule.

The draft proposal will have the following fiscal impact on the operations of the Department of Regulation and Licensing (DRL). All estimates of the value of staff time below include fringe benefit amounts at 38.92% of salary.

Total One-time Costs: \$17,840

One-time costs for rulemaking: \$14,810

Two rules are required:

Defining Unprofessional Conduct: \$13,380

120 hours of Attorney time @53 per hour \$6,360
120 hours Program Manager time @ 36 per hour \$4,320
100 hours of Paralegal time @ 27 per hour \$2,700

Defining the time length of a temporary license: \$1,430

10 hours of Attorney time @ 53 per hour \$530
20 hours of Paralegal time @ 27 per hour \$540
10 hours of Program Manager time @ 36 per hour \$360

The addition of two new members to the Hearing and Speech Examining Board will require some staff time for orientation. Total value of orientation staff time \$3,030

30 hours Attorney time @ 53 per hour \$1,590
40 hours Program Manager time @ 36 per hour \$1,440

On-going costs will be for new Board member Per Diem and travel costs.

Total on-going costs \$15,016 annually

Per Diem and FICA for 4 annual Board meetings and 6 other Board work days per year \$540
Mileage,Meals and Lodging for 4 annual Board meetings \$916

In addition the definition of unprofessional conduct by rule will generate an estimated 8 complaints per year--5 that will be closed after investigation and 3 that will go to full hearing.

3 complaints to full hearing \$12,090:

99 hours of Attorney time @ 53 per hour \$5,247
120 hours of Administrative Law Judge time @ 51 per hour \$6,120
18 hours of Investigator time @ 26 per hour \$ 468
15 hours of Program Assistant time @ 17 per hour \$ 255

5 complaints closed after investigation \$1,470

5 hours of Attorney time @ 53 per hour \$ 265
30 hours of Investigator time @ 26 per hour \$ 780
25 hours of Program Assistant time @ 17 per hour \$ 425

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-2943/1		Introduction Number AB-841	
Subject			
Hearing and Speech Examining Board changes			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$17,840			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$13,560	
	(FTE Position Changes)		
	State Operations - Other Costs	1,456	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$15,016	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	15,016	
	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	\$15,016	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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