

Fiscal Estimate Narratives
R&L 3/17/2008

LRB Number 07-3551/1	Introduction Number AB-0938	Estimate Type Original
Description regulation of process servers, granting rule-making authority, and providing a penalty.		

Assumptions Used in Arriving at Fiscal Estimate

Total One-time costs: \$30,618

Division of Professional Credentialing:

Prepare forms.

8 Program Assistant Supervisor hours @ 33.178 per hour = \$265

Division of Management Services:

Create tables in ICE to add new profession. Assumes no data to import.

3 IS Data Services Specialist hours @ \$50.298 per hour = \$151

Division of Board Services:

Conducting research on the profession. Scheduling and facilitating meetings; preparing, printing and mailing agendas; working on the development of the rules; recommending appointments to the board/committee; and, communication with all interested parties.

300 Records Management Program Supervisor hours @ \$34.809 per hour = \$10,443

200 Operations Program Associate hours @ \$20.424 per hour = \$4,085

3 Office Operations Associate hours @ \$19.502 per hour = \$59

6 Start-up meetings @ \$2,000 per meeting = \$12,000

Office of Legal Counsel:

Promulgate rules.

25 Paralegal hours @ \$35.697 per hour = \$892

50 Attorney hours @ \$54.459 per hour = \$2,723

Total On-going costs: \$35,257

Division of Board Services:

Scheduling meetings; preparing, printing and mailing the agendas; researching & following up on issues of the board; responding to communications; facilitating meetings; meeting w/Legislature; preparing minutes, action lists and to-do lists; hotel & catering accommodations; reviewing per diem and travel vouchers; working w/board members for out-of-state travel.

150 Records Management Program Supervisor hours @ \$34.809 per hour = \$5,221

200 Operations Program Associate hours @ \$20.424 per hour = \$4,085

3 Office Operations Associate hours @ \$19.502 per hour = \$59

5 annual meetings @ \$2,000 per meeting = \$10,000

Printing and Mailing = \$2,500

Out-of State Travel = \$2,500

Office of Legal Counsel:

Rule making, applications, background reviews, practice questions, board meetings.

200 Attorney hours @ \$54.459 per hour = \$10,892

All hourly rates include a fringe rate of 42.09%

The department assumes that there are approximately 500 process servers to regulate.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description regulation of process servers, granting rule-making authority, and providing a penalty.			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Division of Professional Credentialing = \$265, Division of Management Services = \$151, Division of Board Services = \$26,587, Office of Legal Counsel = \$3,615			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$20,257	\$
(FTE Position Changes)		(0.3 FTE)	
State Operations - Other Costs		15,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$35,257	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (20.165 (1)(g))		35,257	
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		26,500	
SEG/SEG-S			
TOTAL State Revenues		\$26,500	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$35,257	\$
NET CHANGE IN REVENUE		\$26,500	\$
Agency/Prepared By		Authorized Signature	Date
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