

Fiscal Estimate Narratives
R&L 2/24/2009

LRB Number 09-0744/1	Introduction Number AB-0045	Estimate Type Original
Description Domestic abuse identification training		

Assumptions Used in Arriving at Fiscal Estimate

Total One-time costs = \$153,156

Division of Board Services:

Initial rule writing, board meetings.

60 Bureau Director hours @ \$44.645 per hour = \$2,679

Office of Exams:

Survey other states, research and establish the standard and criteria for courses. Work with board and OPA to produce courses.

600 hours Licensing Examination Specialist hours @ \$35.693 per hour = \$21,416

200 Operations Program Associate hours @ \$20.305 per hour = \$4,061

\$125,000 Contract with vendor to include instructor training and certification examination.

Total On-going Costs = \$27,830

Division of Board Services:

Questions and answers with members of the profession, maintenance.

10 Bureau Director hours @ \$44.645 per hour = \$446

Office of Exams:

5% audit of all licensees (54,000) to ensure they attended the courses. Work with board. Answer e-mails and telephone inquiries. Update Website. Review requests for extensions.

650 Operations Program Associate hours @ \$20.305 per hour = \$13,198

250 Program Manager hours @ \$36.744 per hour = \$9,186

\$5,000 position related supplies and services

Request for .50 of FTE.

All hourly rates include a fringe rate of 42.09%.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-0744/1		Introduction Number AB-0045	
Description Domestic abuse identification training			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Division of Board Services = \$2,679, Office of Exams = \$150,477			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$22,830	\$
	(FTE Position Changes)	(0.5 FTE)	
	State Operations - Other Costs	5,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$27,830	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS (20.165 (1)(g) (1)(i))	27,830	
	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	\$27,830	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By			
R&L/ Jim Parker (608) 266-0746		Authorized Signature	
		Jim Parker (608) 266-0746	
		Date	
		2/24/2009	