

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-2109/3	Introduction Number SB-488	
Description Creating a program to protect the confidentiality of addresses for victims of domestic abuse, sexual assault, or stalking; providing an exemption from emergency rule procedures; and requiring the exercise of rule-making authority		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 Affected Ch. 20 Appropriations <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 20.455(5)(a)		
Agency/Prepared By DOJ/ Karen Van Schoonhoven (608) 267-6714	Authorized Signature Michael Austin (608) 264-6367	Date 1/13/2016

Fiscal Estimate Narratives

DOJ 1/13/2016

LRB Number	15-2109/3	Introduction Number	SB-488	Estimate Type	Original
Description Creating a program to protect the confidentiality of addresses for victims of domestic abuse, sexual assault, or stalking; providing an exemption from emergency rule procedures; and requiring the exercise of rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

2015 Senate Bill 488 would create a program to protect the confidentiality of addresses for victims of domestic abuse, sexual assault, or stalking. DOJ assumes that 2 additional FTE would be required to fulfill the requirements of SB 488 -- 1.0 Community Services Technician and 1.0 Office Operations Associate. This bill would require the FTE to answer questions, review requests and handle mail. In addition, it assumes that 24,000 pieces of mail and the associated postage would be handled by DOJ.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): This assumes one-time costs of \$9,050 to set up 2 workstations and equip them with office furniture and equipment.	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$89,656
(FTE Position Changes)	(2.0 FTE)
State Operations - Other Costs	32,202
Local Assistance	
Aids to Individuals or Organizations	
TOTAL State Costs by Category	\$121,858
B. State Costs by Source of Funds	
GPR	121,858
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, ets.)	
	Increased Rev
	Decreased Rev
GPR Taxes	\$
GPR Earned	
FED	
PRO/PRS	
SEG/SEG-S	
TOTAL State Revenues	\$
NET ANNUALIZED FISCAL IMPACT	
	<u>State</u>
	<u>Local</u>
NET CHANGE IN COSTS	\$121,858
NET CHANGE IN REVENUE	\$
Agency/Prepared By	Authorized Signature
DOJ/ Karen Van Schoonhoven (608) 267-6714	Michael Austin (608) 264-6367
	Date
	1/13/2016