

Fiscal Estimate Narratives

DOA 3/20/2018

LRB Number	17-0821/1	Introduction Number	AB-0118	Estimate Type	Original
Description disclosure of burial sites located on residential real estate and various changes relating to the preservation and disturbance of burial sites					

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill 118 provides for parties aggrieved by decisions by the Director of the Wisconsin Historical Society to add or remove burial sites from the catalog to appeal those decisions to the Burial Sites Preservation Board. The bill also includes provisions for parties aggrieved by Burial Sites Preservation Board decisions to add or remove burial sites from the catalog to appeal those decisions to the Division of Hearings and Appeals (within the Department of Administration).

The Wisconsin Historical Society estimates that the appeal clauses will result in three additional appeals to the Division of Hearings and Appeals per year. A hearing for the Wisconsin Historical Society requires an average of 155 hours of Administrative Law Judge (ALJ) time (465 hours total), and approximately 46.5 hours (10% of the time spent by ALJs) for support staff. Based on the average ALJ salary of \$41.69/hr. for senior staff, who are assigned these cases due to the complexity, and the 38.24% fringe rate, the increased costs for ALJ staff would be approximately \$26,799, while the cost for support staff (based on an \$18.04/hr. salary) would be \$1,160. Based on DOA's estimated overhead rate of \$9,700 per FTE (rent, supplies, equipment, etc.) and 511.5 hours of staff time, approximately \$2,385 in overhead would be attributed to these additional WHS cases, for a total impact of \$30,344.

This estimate does not include any travel or other ancillary costs that may be incurred for these hearings.

The Division of Hearings and Appeals (DHA) would charge WHS these hearings; however, no increase in DHA's budget authority is provided by AB 118, so any increased expenditures would need to be offset by reductions to other areas.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description disclosure of burial sites located on residential real estate and various changes relating to the preservation and disturbance of burial sites		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): N/A		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$27,959	\$0
(FTE Position Changes)	(0.0 FTE)	(-0.0 FTE)
State Operations - Other Costs	2,385	0
Local Assistance	0	0
Aids to Individuals or Organizations	0	0
TOTAL State Costs by Category	\$30,344	\$0
B. State Costs by Source of Funds		
GPR	0	0
FED	0	0
PRO/PRS (20.505(4)(kp))	30,344	0
SEG/SEG-S	0	0
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	\$0	\$0
GPR Earned	0	0
FED	0	0
PRO/PRS	0	0
SEG/SEG-S	0	0
TOTAL State Revenues	\$0	\$0
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$30,344	\$
NET CHANGE IN REVENUE	\$0	\$
Agency/Prepared By	Authorized Signature	Date
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