

Fiscal Estimate - 2019 Session

Original Updated Corrected Supplemental

LRB Number **19-5293/1** Introduction Number **AB-0836**

Description
: regulating trampoline parks, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
- 1. Increase Costs
 - Permissive Mandatory
- 2. Decrease Costs
 - Permissive Mandatory
- 3. Increase Revenue
 - Permissive Mandatory
- 4. Decrease Revenue
 - Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**
 GPR FED PRO PRS SEG SEGS 20.165(2)(j)

Agency/Prepared By DSPA/ Brian Bell (608) 267-1811	Authorized Signature Daniel Hereth (608) 267-2435	Date 2/14/2020
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Fiscal Estimate Narratives
DSPS 2/14/2020

LRB Number 19-5293/1	Introduction Number AB-0836	Estimate Type Original
Description : regulating trampoline parks, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

One-time costs estimated at \$9,393.56, which could likely be absorbed within the agency's operating budget. Please see the attachment for details.

Long-Range Fiscal Implications

Ongoing costs estimated at \$2,378.00, which could likely be absorbed within the agency's operating budget. Please see the attachment for details.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
Fiscal Estimate

Division	
Name of Preparer	AB 836, related to regulating trampoline parks, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation

One-time Costs:

Classification	Hours	Brief Description	Hourly	Fringe	Total
Administrative Rule Coordinator (Derenne)	200	Rule promulgation process - 200 hours Amend application forms and create new forms if necessary; Work with DET to create new set up in eSLA or Sabapp; Update new information on website; Facilitate staff training; Create checklists; System Testing.	\$ 30.60	0.1575	\$ 7,083.90
RMPS - Dohm, J	25	System Testing.	\$ 33.76	0.1575	\$ 976.93
RMFS - Guilliani, T	20	Create forms/update website	\$ 23.79	0.1575	\$ 550.74
LPPA - (2) X 5hrs each	10	Assist with creating new forms if necessary; Train on new requirements; Revise standard operating procedures; Complete testing.	\$ 16.58	0.1575	\$ 191.91
LPPA - (4) X 4hrs each	16	Train on new requirements and updated forms; Assist with updating checklist items and SOPs; Complete System Testing.	\$ 16.58	0.1575	\$ 307.06
OOA - (6) X 2hrs each	12	Train on changes and new requirements (Call Center Staff); Update cheat sheets and FAQs.	\$ 15.14	0.1575	\$ 210.29
If council or committee formed:					
Program Asst. Supervisor (Wood)	2.5	Estimated 1 hour per member each for initial creation of records and payroll, creation of website/CE; and .50 hours per member for initial creation of reimbursement forms.	\$ 25.13	0.1575	\$ 72.72

Supplies and Services

Supplies and Services	Amount	Brief Description

On-going Costs:

Classification	Hours	Brief Description	Hourly	Fringe	Total
Bureau Assistant (Glaser)	19.5	14 hours in meetings/prep per meeting (agenda and packet assembly, meeting arrangements, room set-up, minute shell draft) and 5.5 hours for staffing meetings. Estimated number of meetings - 4-5	\$ 16.58	0.1575	\$ 374.23
Program Asst. Supervisor (Wood)	1.5	Estimated .50 hours per member for maintenance of council or committee website/CE; and .50 hour for initial creation of reimbursement forms per member.	\$ 25.13	0.1575	\$ 43.63
Executive Director (Payne)	9.5	Estimated 4 hours in meetings/prep per meeting and 5.5 hours staffing meetings. Estimated number of meetings - 4-5	\$ 33.66	0.1575	\$ 370.13
Supplies and Services	Amount	Brief Description			
Mileage/Travel Expense	\$77	Estimated cost per member, per meeting (if council or committee is convened)			\$ 770.00
Lodging	\$82	Estimated cost for 1-2 members per meeting (if council or committee is convened)			\$ 820.00