

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number **19-3452/1** Introduction Number **SB-777**

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

Local:

- No Local Government Costs
 - Indeterminate
 - 1. Increase Costs 3. Increase Revenue
 Permissive Mandatory
 Permissive Mandatory
 - 2. Decrease Costs 4. Decrease Revenue
 Permissive Mandatory
 Permissive Mandatory
5. Types of Local Government Units Affected
- Towns Village Cities
 - Counties Others 0
 - School Districts WTCS Districts

Fund Sources Affected Affected Ch. 20 Appropriations

GPR FED PRO PRS SEG SEGS 20.165(2)(j)

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

Fiscal Estimate Narratives
DSPS 2/14/2020

LRB Number 19-3452/1	Introduction Number SB-777	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	
	SB 777, 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
Administrative Rule Coordinator (Derenne)	200	Rule promulgation process - 200 hours
RMPS - Dohm, J	25	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.
RMFS - Guilliani, T	20	Create forms/update website
LPPA - (2) X 5hrs each	10	Assist with creating new forms if necessary; Train on new requirements; Revise standard operating procedures; Complete testing.
LPPA - (4) X 4hrs each	16	Train on new requirements and updated forms; Assist with updating checklist items and SOPs; Complete System Testing.
OOA - (6) X 2hrs each	12	Train on changes and new requirements (Call Center Staff); Update cheat sheets and FAQs.
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/ICE; and .50 hours per member for initial creation of reimbursement forms.

Hourly	Fringe	Total
\$ 30.60	0.1575	\$ 7,083.90
\$ 33.76	0.1575	\$ 976.93
\$ 23.79	0.1575	\$ 550.74
\$ 16.58	0.1575	\$ 191.91
\$ 16.58	0.1575	\$ 307.06
\$ 15.14	0.1575	\$ 210.29
\$ 25.13	0.1575	\$ 72.72

Supplies and Services

Supplies and Services	Amount	Brief Description

On-going Costs:

Classification	Hours	Brief Description
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
Program Asst. Supervisor (Wood)	1.5	Estimated .50 hours per member for maintenance of council or committee website/ICE; and .50 hour for initial creation of reimbursement forms per member.
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
Supplies and Services	Amount	Brief Description
Mileage/Travel Expense	\$77	Estimated cost per member, per meeting (if council or committee is convened)
Lodging	\$82	Estimated cost for 1-2 members per meeting (if council or committee is convened)

Hourly	Fringe	Total
\$ 16.58	0.1575	\$ 374.23
\$ 25.13	0.1575	\$ 43.63
\$ 33.66	0.1575	\$ 370.13
Total		\$ 770.00
		\$ 820.00

\$ 2,378.00