

Fiscal Estimate - 2023 Session

Original Updated Corrected Supplemental

LRB Number 23-4721/1	Introduction Number SB-0530	
Description authorizing certain full-time positions within the Department of Safety and Professional Services and making an appropriation		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect		
<input checked="" type="checkbox"/> Indeterminate		
<input checked="" type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
	<input type="checkbox"/> Decrease Costs	
Local:		
<input type="checkbox"/> No Local Government Costs		
<input 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		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Affected Ch. 20 Appropriations s.20.165(1)(g)		
Agency/Prepared By DSPS/ Lillian Kelly (608) 266-0958	Authorized Signature Jennifer Garrett (608) 266-6795	Date 3/18/2024

Fiscal Estimate Narratives

DSPS 3/18/2024

LRB Number 23-4721/1	Introduction Number SB-0530	Estimate Type Original
Description authorizing certain full-time positions within the Department of Safety and Professional Services and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill appropriates money for the Department of Safety and Professional Services (DSPS) to hire nine full-time staff to process professional license applications, eight full-time staff to communicate with customers and the public, and two full-time staff to help individuals, employers, and institutions of higher education understand the credential application and approval process.

DSPS estimates that implementing the provisions of this bill will incur one-time costs totaling \$1,202,200 to support 17 full time staff for nine months and ongoing costs totaling \$1,708,400 to support 19 full time staff for twelve months. The classifications of the positions are not specified in this legislation. With an assumed fringe rate of 42.50% the average hourly rate for the positions is \$25.08 per hour. Most of the funding except where noted below is appropriated in the proposed bill. Note that the two full time staff for helping individuals, employers and institutions only are funded for the second year. It is assumed that this amount is annualized to 12 months.

The amounts appropriated in the bill to support 17 full time equivalent positions (FTEs) for FY 2023-24 for the purposes of this estimate are considered one-time costs and are assumed to reflect nine months of funding in the first year of implementation. Additional amounts for overhead would be required at \$6.95 per hour per person for an aggregate one-time overhead cost of \$184,300 for the nine month period. The amounts appropriated for FY 2024-25 in this bill reflect the annualized (12 month) ongoing cost for staff salary and fringe for 19 FTEs. Additional amounts for overhead would be required at \$6.95 per hour per person for an aggregate annual overhead cost of \$274,700. The additional one-time and annual estimated costs for overhead cannot be absorbed in the currently appropriated agency budget.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-4721/1	Introduction Number SB-0530
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Description
 authorizing certain full-time positions within the Department of Safety and Professional Services and making an appropriation

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

DSPS estimates that implementing the provisions of this bill will incur one-time costs totaling \$1,202,200 to support 17 full time staff for nine months.

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category		
State Operations - Salaries and Fringes	\$1,433,700	\$
(FTE Position Changes)	(19.0 FTE)	
State Operations - Other Costs	274,700	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,708,400	\$

B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (20.165(1)(g))	1,708,400	
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	\$1,708,400	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By DSPS/ Lilian Kelly (608) 266-0958	Authorized Signature Jennifer Garrett (608) 266-6795	Date 3/18/2024
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