

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number **01-0871/2** Introduction Number **SB-139**

Subject
 Health care professional discipline cases

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
 - Counties
 - School Districts
 - Village
 - Others
 - WTCS Districts
 - Cities

Fund Sources Affected **Affected Ch. 20 Appropriations**

- GPR
 FED
 PRO
 PRS
 SEG
 SEGS 165(1)(g)

Agency/Prepared By	Authorized Signature	Date
R&L/ Gail Riedasch (608) 266-0746	Gail Riedasch (608) 266-0746	10/9/01

Fiscal Estimate Narratives

R&L 10/9/01

LRB Number 01-0871/2	Introduction Number SB-139	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

This bill imposes new duties on the Department of Regulation and Licensing. These duties include the state disciplinary process that applies to licensed and certified health care professionals as defined under the proposed legislation.

The proposed legislation includes all "health care professionals", which means as many as 100,000 credential holders are potentially affected. If between 1/2 and 1% of these credential holders are checked annually, 500 health care professionals would be subject to review by the agency.

The fiscal impact to the agency would be significant. There would be a need for additional staff to carry out the responsibilities stated in the bill. There would also be additional supplies and services costs to support these staff and perform other functions such as printing and mailing.

The revenues estimated are the total cost needed to implement the duties outlined in the bill. These costs would be passed along to credential holders and increase the cost of the initial credential fee and the renewal fee for credentials.

The fiscal estimate is detailed below:

Division of Professional Credentialing

Positions needed to manage new responsibilities

1.0 FTE Administrative Officer 1 (Project Coordinator) 17.203 x 2088 \$35,782
1.0 FTE Administrative Officer 1 (Technical Advisor) 17.203 x 2088 \$35,782
1.0 FTE IS Systems Analyst-Senior 17.371 x 2088 \$27,919
2.0 FTE Program Assistant 1 9.437 x 2088 \$39,258

Supplies and Services Costs

Travel and per diem for 2 additional board members \$ 2,000
Travel and per diem for Panel of Experts \$ 8,000
On-going costs, i.e., phone, voice mail, office supplies
\$1,200 @ 5.0 FTE \$ 6,000
One-time costs for furniture and computer
\$7,000 @ 5.0 FTE \$35,000

Division of Enforcement

Positions needed to manage new responsibilities

2.0 FTE Regulation Compliance Investigator 2 11.041 x 2088 \$46,108
2.0 FTE Paralegal 13.706 x 2088 \$57,236
1.5 FTE Program Assistant 1 9.437 x 2088 \$29,556
1.5 FTE Attorney 14 17.136 x 2088 \$53,670

Supplies and Services Costs

Printing, postage, office supplies \$ 1,000
On-going costs, i.e., phone, voice mail, office supplies
\$1,200 @ 7.0 FTE \$ 8,400
One-time costs for furniture and computer
\$7,000 @ 7.0 FTE \$49,000

Additional Space Costs

12.0 FTE @ 100 sq. ft (office space & circulation)
\$1,200 sq. ft. @ \$13.53/sq. ft. \$16,716

Totals

Salaries \$325,311
Fringe (37.67%) \$122,545

On-going costs \$ 81,716

One-time costs \$ 84,000

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Health care professional discipline cases			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$84,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$447,856	
(FTE Position Changes)		(12.0 FTE)	
State Operations - Other Costs		81,716	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$529,572	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		529,572	
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		61,357	
FED			
PRO/PRS		613,572	
SEG/SEG-S			
TOTAL State Revenues		\$674,929	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$529,572	\$
NET CHANGE IN REVENUE		\$674,929	\$
Agency/Prepared By		Authorized Signature	Date
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