

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-1282/1	Introduction Number AB-0041
Description opioid and methamphetamine data system and making an appropriation	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Create New Appropriations </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 30%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around; font-size: small;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div>	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 30%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 30%;"> 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 </div> </div>	
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s. 20.505(1)(bg)	
Agency/Prepared By DOA/ Travis Martin (608) 266-5877	Authorized Signature Robin Malicki (608) 264-9576
Date 2/11/2021	

Fiscal Estimate Narratives

DOA 2/11/2021

LRB Number	21-1282/1	Introduction Number	AB-0041	Estimate Type	Original
Description opioid and methamphetamine data system and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill 41 (AB-41) directs the creation of an opioid and methamphetamine data system, under Chapter 153, Wis. Stats., Health Care Information, generally administered by the Department of Health Services. AB-41 directs the Department of Administration to issue requests for proposals (RFP) for the creation and maintenance of the data system, and includes numerous requirements of the data/information to be included in the system (e.g., hospital discharge data related to opioid and methamphetamine use or overdose; data related to naloxone providers and doses provided; the number of adults and minors in the state who use opioids and methamphetamines, which are not defined by the bill; death records related to opioid or methamphetamine use or overdose; arrests and convictions related to methadone and methamphetamines; the type of health care coverage of the individuals associated with the data requirements of the bill; etc.). The bill also requires that the Department collaborate with state agencies in the collection of data; administer the resulting contract with the vendor; provide for the dissemination of data from the system; and submit the RFP to the Joint Committee on Finance (JCF) under a 14-day passive review prior to issuing the RFP.

A one-time workload is associated with the scoping and development of the system's numerous requirements (data inputs required, data privacy requirements, etc.) in coordination with the State's Bureau of Procurement (SBOP), sourcing the various data inputs that would be required, coordinating the input of various agencies and their data management requirements, and submitting the RFP to JCF prior to its issuance.

An annual workload would result from ongoing administration and management activities needed for the system, including: coordinating annual system maintenance/updates; coordinating with the vendor to ensure system requirements are met; securely collecting data from agencies on a scheduled basis; managing the data collection, such as receiving data in a format that is compatible with the system's data format requirements; conducting data validation, such as to verify if any data de-duplication and consolidation efforts would be required; working with the vendor on the dissemination of information and advanced analytics available from the system on a near real time basis, and resolving any resulting data or system issues with agencies; maintaining data release approvals and processes, in coordination with the collaborating agencies; coordinating various agency system and data utilization needs; and developing and submitting the required annual report to the JCF.

The Department estimates that this one-time and ongoing workload would require, at a minimum, an information services enterprise technical consultant or similarly classified 1.0 GPR FTE position under s. 20.505(1)(bg), Wis. Stats, Opioid and methamphetamine data system. The 1.0 GPR FTE would result in annual salary, fringe and personnel variable supplies and services costs estimated at \$142,100 (utilizing the Department's average hourly salary for the classification IS Ent Tech Services Cons/Adm of \$45.79), and with one-time costs of \$3,000, which includes purchases such as technology hardware, a chair, etc.

The Department's State Bureau of Procurement (SBOP) currently provides for the development and issuance of RFPs and resulting contracts under subchapter IV of Chapter 16, Wis. Stats. The Department also provides enterprise information technology services under Subchapter VII of Chapter 6, Wis. Stats., focusing on information technology services necessary for state agency operations.

The Department estimates a one-time workload for the SBOP associated with the development and issuance of an RFP, and resulting contract for the data system, and an ongoing workload associated with vendor management and requisition activities. The Department estimates an ongoing workload for the Department's Division of Enterprise Services Technology (DET) associated with the support associated with the data management and dissemination, including: data and system security management, data and data dissemination management consultation, and to provide for any data platform or data integration projects. Although the amount of the workload is not determinable at this time, the Department estimates that these workloads could be absorbed within current resources.

The bill provides one-time funding of \$1,500,000 in FY22 under new appropriation s. 20.505(1)(bg), Wis.

Stats., to be released upon JCF's passive review and approval of the proposed RFPs, and used for the implementation of the proposed system. The full cost of the system's development is not determinable at this time, because information as to the full scope and size of the system is not readily available.

Funding is not provided under the bill for the ongoing, necessary costs of the system (maintenance, server, storage, access-related services, etc.), once the \$1.5 million is exhausted by a currently undetermined date. The amount of ongoing system costs is also not determinable at this time, although the Department estimates the costs would not be able to be absorbed once the one-time amount provided under s. 20.505(1)(bg), Wis. Stats., is exhausted.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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Description opioid and methamphetamine data system and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$1,500,000 in one-time system implementation costs appropriated by the bill; \$3,000 in one-time costs associated with 1.0 FTE position as estimated by the Department.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$132,100	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	10,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$142,100	\$
B. State Costs by Source of Funds		
GPR	142,100	
FED		
PRO/PRS		
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$142,100	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DOA/ Travis Martin (608) 266-5877	Robin Malicki (608) 264-9576	2/11/2021