

FISCAL ESTIMATE

DOA-2048 N(R10/98)

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.

LRB-3728/2 SB 317

Amendment No. if Applicable

Subject

Priorities, completion guidelines and notices required for health care professional disciplinary cases, etc.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
- Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.165(1)(g)

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 of 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 on the attached sheet.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)

Gail Riedasch, Budget Manager

266-0746

Authorized Signature/Telephone No.

Marlene Cummings
Marlene Cummings, Secretary, 266-8609

Date

1/28/2000

Fiscal Estimate for LRB 3728/2 (SB 317)

Division of Health Professions

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
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Totals

Salaries		\$325,311
Fringe (37.67%)		\$122,545
On-going costs		\$ 81,716
One-time costs		\$ 84,000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/98)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
LRB-3728/2 SB 317

Amendment No.

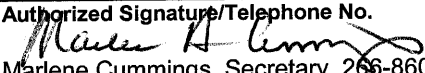
Subject

Priorities, completion guidelines and notices required for health care professional disciplinary cases, etc.

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 State funds from:	
	Increased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 447,856	
(FTE Position Changes)	(12.0 FTE)	(- 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	Increased Costs	Decreased Costs
GPR	\$	\$ -
FED		-
PRO/PRS	\$ 529,572	-
SEG/SEG-S		-
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
STATE LOCAL

NET CHANGE IN COSTS \$ 529,572 \$ _____
NET CHANGE IN REVENUES \$ 674,929

Agency/Prepared by: (Name & Phone No.) Gail Riedasch, Budget Manager 266-0746	Authorized Signature/Telephone No.  Marlene Cummings, Secretary, 266-8609	Date 1/28/2000
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