

FISCAL ESTIMATE

DOA-2048 N(R10/98)

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
LRB-3729/1 SB 318

Amendment No. if Applicable

Subject
Making available to the public information on the education, practice and disciplinary history of physicians, 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. This bill directs the Medical Examining Board to make available for dissemination to the public, in a format established by the board, specified information concerning a physician's education, practice, malpractice history, criminal history and disciplinary history.

The department licenses approximately 18,000 physicians in the State of Wisconsin. Costs for this program include the collection of data, data entry, publication and maintenance of the data.

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 estimates 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 an initial credential 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

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Marlene A. Cummings
 Marlene Cummings, Secretary, 266-8609

Date

1/28/2000

Fiscal Estimate for LRB 3729/1

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 Paralegal	13.706 x 2088	\$28,618
2.0 FTE Program Assistant 1	9.437 x 2088	\$39,258

Supplies and Services Costs

Printing and postage costs for 2 mailings to physicians 18,000 @ \$.70/each x 2 per biennium		\$25,200
On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ 4.0 FTE		\$ 4,800
One-time costs for furniture and computer \$7,000 @ 4.0 FTE		\$28,000

Information Technology

Positions needed to manage new responsibilities

0.5 FTE IS Systems Analyst-Senior	17.371 x 1044	\$18,135
0.5 FTE Program Assistant 1	9.437 x 1044	\$ 9,852
One-time costs		
2.0 FTE Program Assistant 1	9.437 x 2088	\$39,408
1.5 FTE Information Technology Consultants	\$90,000/year	\$135,000

Supplies and Services Costs

Computer Equipment to enter and update physician information via the Internet		
One-time (startup) costs:		
Oracle 8I EE 500 PU		\$40,000
Advanced Security 500 PU		\$ 6,000
Internet Directory (LDAP) 500 PU		\$20,000
Jdeveloper 1 Named		\$ 2,396
On-going costs:		
Oracle 8I EE 500 PU		\$ 8,800
Advanced Security 500 PU		\$ 1,320
Internet Directory (LDAP) 500 PU		\$ 4,400
Jdeveloper 1 Named		\$ 527
On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ 1.0 FTE		\$ 1,200
One-time costs for furniture and computer \$7,000 @ 4.5 FTE		\$31,500

Additional Space Costs

8.5 FTE @ 100 sq. ft (office space & circulation) 850 sq. ft. @ \$13.93/sq. ft.	\$11,840
Totals	
Salaries (Permanent)	\$131,645
Fringe (37.67%)	\$ 49,591
Salaries (LTE)	\$ 39,408
Fringe (7.6%)	\$ 2,995
On-going costs	\$ 58,087
One-time costs	\$262,896

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-3729/1 SB 318

Amendment No.

Subject

Making available to the public information on the education, practice and disciplinary history of physicians, etc.

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
\$262,896

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 223,639	
(FTE Position Changes)		(5.0 FTE)	(- FTE)
State Operations - Other Costs		58,087	
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 281,726	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS		\$ 281,726	-
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		54,462	-
FED			-
PRO/PRS		544,622	-
SEG/SEG-S			-
TOTAL State Revenues		\$ 599,084	\$ -

NET ANNUALIZED FISCAL IMPACT
STATE

LOCAL

NET CHANGE IN COSTS \$ 281,726
NET CHANGE IN REVENUES \$ 599,084

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