

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2463/8	Introduction Number AB-0800
Description Licenses and limited X-ray machine operator permits to engage in the practice of radiography, creating a radiography examining board, granting rule-making authority, requiring the exercise of rule-making authority, and providing a penalty	
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"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input checked="" type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input 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 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	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
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 20.165(1)(g) , 20.165 (1)(i)	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
R&L/ Jim Parker (608) 266-0746	Jim Parker (608) 266-0746
Date	
2/20/2008	

Fiscal Estimate Narratives

R&L 2/20/2008

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Assumptions Used in Arriving at Fiscal Estimate

TOTAL ONE-TIME COSTS = \$82,044

Division of Board Services

6 Board meetings for the first year @ \$1,500 per meeting = \$9,000

Travel = \$2,000

150 hours Bureau Director @ \$41 per hour = \$6,150

150 hours Office Operations Associate @ \$21 per hour = \$3,150

Division of Management Services

2 hours IS Data Service Developer @ \$50 per hour = \$100

2 hours IS Systems Development Specialist @ \$42 per hour = \$84

Division of Professional Credentialing

Forms and application development

20 hours Legal Council @ \$54 per hour = \$1,080

20 hours Program Manager @ \$31 per hour = \$620

40 hours License/Permit Program Associate @ \$23 per hour = \$920

Register or certify those that are currently working in the field

1040 hours License/Permit Program Associate @ \$23 per hour = \$23,900

Office of Legal Counsel

Rules, Website (Initial FAQ's), Class Denials & Hearings, General Coordination

330 hours Attorney @ \$57 per hour = \$18,810

80 hours Paralegal @ \$36 per hour = \$2,880

Office of Exams

National exam, state S&R exam and develop and monitor CE.

300 hours Licensing Examination Specialist - Senior @ \$35 per hour = \$10,500

150 hours Operation Program Associate (A) @ \$19 per hour = \$2,850

TOTAL ON-GOING COSTS = \$86,115

Division of Professional Credentialing

520 hours License/Permit Program Associate @ \$23 per hour = \$12,000

Division of Board Services

3 Board meetings per year @ \$1,500 per meeting = \$4,500

Travel = \$2,000

100 hours Bureau Director @ \$41 per hour = \$4,100

110 hours Office Operations Associate @ \$21 per hour = \$2,310

Office of Legal Counsel

Practice Questions, Legal Counsel, Class 1 and 2 Hearings, Class 1 Denials, Examination Issues, CE development and maintenance/coordinate

240 hours Attorney @ \$57 per hour = \$13,680

Office of Exams

National exam, state S&R exam and develop and monitor CE.

100 hours Licensing Examination Specialist - Senior @ \$35 per hour = \$3,500

50 hours Operation Program Associate (A) @ \$19 per hour = \$950

Division of Enforcement

Assuming 30 to 50 cases per year and 10,000 licensees. Initial license denials, unprofessional conduct allegations against licensees, and unlicensed practice cases.

50 Operation Program Associate (B) hours @ \$25 per hour = \$1,250

425 Attorney hours @ \$57 per hour = \$24,225

200 Paralegal hours @ \$28 per hour = \$5,600

400 Consumer Protection Investigator hours @ \$30 per hour = \$12,000

All hourly rates include a fringe benefit rate of 42.09%.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Licenses and limited X-ray machine operator permits to engage in the practice of radiography, creating a radiography examining board, granting rule-making authority, requiring the exercise of rule-making authority, and providing a penalty			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Division of Board Services = \$20,300, Division of Management Services = \$184, Division of Professional Credentialing = \$26,520, Office of Legal Counsel = \$21,690, Office of Exams = \$13,350.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$79,615	\$
	(FTE Position Changes)	(1.0 FTE)	
	State Operations - Other Costs	6,500	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$86,115	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	86,115	
	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, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS	265,000	
	SEG/SEG-S		
	TOTAL State Revenues	\$265,000	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$86,115	\$
	NET CHANGE IN REVENUE	\$265,000	\$
Agency/Prepared By		Authorized Signature	Date
R&L/ Jim Parker (608) 266-0746		Jim Parker (608) 266-0746	2/20/2008