

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

| | | |
|--|---|-------------|
| LRB Number 09-1534/2 | Introduction Number AB-0141 | |
| Description Requiring distribution of autism-related information, requiring a referral when certain diagnoses are made, providing funding for the Medical Assistance autism benefit, licensure of autism paraprofessionals, creating an autism paraprofessional board, granting rule-making authority, and making an appropriation | | |
| Fiscal Effect | | |
| State: | | |
| <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate | | |
| <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs | |
| Local: | | |
| <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate | | |
| 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 | |
| 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 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) and 20.165(1)(i) | | |
| Affected Ch. 20 Appropriations | | |
| Agency/Prepared By | Authorized Signature | Date |
| R&L/ Jim Parker (608) 266-0746 | Hector Colon (608) 266-8608 | 3/27/2009 |

Fiscal Estimate Narratives

R&L 3/27/2009

| | | | | | |
|--|-----------|---------------------|---------|---------------|----------|
| LRB Number | 09-1534/2 | Introduction Number | AB-0141 | Estimate Type | Original |
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Assumptions Used in Arriving at Fiscal Estimate

Total one-time costs = \$49,888

Division of Professional Credentialing:

Developing the application forms and web pages.

40 PA Supervisor hours @ \$32.862 per hour = \$1,314

Office of Exams:

Establish continuing education (CE) requirements with board, list CE requirements on the website. Create jurisprudence exam, work with board to establish exam standards and means, develop and release exam, and website set-up to list exam details.

150 Program Manger hours @ \$36.749 hours = \$5,512

75 Operations Program Associate hours @ \$22.985 = \$1,724

350 Licensing Examination Specialist hours @ \$30.292 = \$10,602

Office of Legal Counsel:

Rule making; research drafting, public hearings, and other outreach.

150 Attorney hours @ \$57.285 per hour = \$8,592

50 Paralegal hours @ \$31.727 per hour = \$1,586

50 Bureau Director hours @ \$45.691 per hour = \$2,285

Division of Board Services:

Research on profession, schedule and facilitate meetings. Prepare, print, and mail agendas. Develop rules and recommending appointments. Communications with all interested parties.

300 Bureau Director hours @ \$45.691 pe hour = \$13,707

175 Bureau Assistant hours @ \$21.382 per hour = \$3,742

3 Operations Program Associate hours @ \$22.985 per hour = \$69

Division of Management Services:

Set-up web pages, database, and IVR.

15 IS Comprehensive Services Senior hours @ \$38.684 per hour = \$580

2 IS Data Services Specialist hours @ \$53.240 per hour = \$106

2 IS Systems Development Services Senior hours @ \$34.327 per hour = \$69

Total on-going costs = \$28,567

Office of Exams:

Answer licensee and CE provider inquiries, coordination, execution and reporting statistics of CE audits when requested by the board or required by rule and website maintenance. Review existing exam item bank, responding to exam candidate inquiries, and website maintenance.

175 Operations Program Associate hours @ \$22.985 = \$4,022

100 Licensing Examinations Specialist hours @ \$30.292 = \$3,029

Division of Board Services:

100 Bureau Director hours @ \$45.691 pe hour = \$4,569

160 Bureau Assistant hours @ \$21.382 per hour = \$3,421

12 Operations Program Associate hours @ \$22.985 per hour = \$276

4 meetings per year = \$8,000

Printing and Mailing = \$2,750

Travel = \$2,500

All hourly rates include a fringe rate of 42.09%.

A revenue estimate was not completed due to a lack of information pertaining to the number licensees the department would be regulating.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Divison of Professional Credentialing = \$1,314, Office of Exams = \$17,838, Office of Legal Counsel = \$12,463, Division of Board Services = \$17,518, Division of Management Services = \$755 | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| State Operations - Salaries and Fringes | \$15,317 | | \$ |
| (FTE Position Changes) | (0.2 FTE) | | |
| State Operations - Other Costs | 13,250 | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | \$28,567 | | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | | |
| FED | | | |
| PRO/PRS (20.165 1(g) & (i)) | 28,567 | | |
| 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 | | | |
| SEG/SEG-S | | | |
| TOTAL State Revenues | \$ | | \$ |
| NET ANNUALIZED FISCAL IMPACT | | | |
| | State | | Local |
| NET CHANGE IN COSTS | \$28,567 | | \$ |
| NET CHANGE IN REVENUE | \$ | | \$ |
| Agency/Prepared By | | Authorized Signature | |
| R&L/ Jim Parker (608) 266-0746 | | Hector Colon (608) 266-8608 | |
| | | Date | |
| | | 3/27/2009 | |