

Fiscal Estimate Narratives

DWD 6/26/2009

LRB Number	09-1323/1	Introduction Number	AB-0293	Estimate Type	Original
Description Collection of workforce data on registered nurse and licensed practical nurse license renewal forms					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires that a registered nurse (RN) or licensed practical nurse (LPN) submit workforce data to the Board of Nursing as part of the renewal process.

Although not specified, DWD is assuming that the type of survey desired to be conducted would include not only the survey information but projection and retention information. To conduct such a thorough survey of all nurses, DWD estimates that \$140,000 will be needed annually to complete the an appropriate workforce data report. DWD has determined that the tasks needed include, survey design, data analysis, modeling, grant management, and report writing.

DWD assumes that the Department of Regulation and Licensing would therefore contract with DWD for the survey and provide the appropriate level of funding.

An estimated budget (includes DWD staff and fringe costs)

\$20,000 -- Survey design for RN survey and subsequent LPN survey

\$50,000 -- Data and market analysis, model construction and results

\$40,000 -- Grant management process ***

\$20,000 -- Generating report

\$8,000 -- Printing report

\$138,000 -- TOTAL

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-1323/1		Introduction Number AB-0293	
Description Collection of workforce data on registered nurse and licensed practical nurse license renewal forms			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
ii. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$110,000		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	28,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$138,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (440.03 (9))	138,000		
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	\$138,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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