

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-3952/1	Introduction Number SB-450	
Description Collecting workforce survey information from health care providers		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriations <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 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 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 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 Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By	Authorized Signature	Date
DWD/ Fred Bartol (608) 267-6705	Georgia Maxwell (608) 266-2284	2/24/2012

Fiscal Estimate Narratives

DWD 2/24/2012

LRB Number 11-3952/1	Introduction Number SB-450	Estimate Type Original
Description Collecting workforce survey information from health care providers		

Assumptions Used in Arriving at Fiscal Estimate

Under current law, the board of nursing must require each applicant for renewal of a nursing license to complete a nursing workforce survey provided by the Department of Workforce Development. This bill extends a similar requirement to eight other categories of licensed health care providers and their respective examining boards, and requires the Departments of Workforce Development, Health Services, and Safety and Professional Services jointly to develop one or more survey forms for this purpose.

The bill specifies that the surveys are to assist in evaluating the supply of, demand for, and turnover among health care providers; regional or specialty-area shortages of such providers; and impediments to entering health provider professions. As the bill language is similar to current law pertaining to nursing professionals, this fiscal estimate assumes the surveys required by the bill will be comparable to the nursing workforce surveys developed to meet current law and will be designed and implemented through a similar process.

This process includes designing, developing, and deploying the surveys in consultation with stakeholder groups; gathering, analyzing, presenting, and reporting on the survey data; and maintaining and revising the surveys and analyzing cumulative data on an ongoing basis. While annual costs of this process may decrease over time as it becomes more routine, the extent of any such decrease is unpredictable, particularly given potential ongoing needs to revise the survey in response to the changing requirements of the affected professions.

The DWD Labor Market Information Director advises that, given the unique characteristics of each of the professions affected, eight substantially different surveys will be needed, one for each set of health care professionals specified in the bill. In addition, although most surveys will be completed through an on-line method, processing surveys submitted on paper (an estimated 1/8 of the total) will demand staff time over and above the other analytical tasks related to the survey.

Building on these assumptions, the LMI Director estimates that the surveys called for by the bill will require, annually, the equivalent of eight full-time labor market research analysts to develop, implement, and evaluate the surveys and one full-time research technician to process paper survey submissions. Supervisory time for these nine positions is estimated at 10% of the staff (salary and fringe) costs. These assumptions translate into annualized personnel-related costs as follows:

Salaries: \$524,730
Fringe Benefits: \$253,150
Supplies/Overhead: \$202,480
Supervisory time: \$77,790
TOTAL: \$1,058,150

Additional annualized costs include:

Third-party programming/hosting of online surveys: \$34,200
Printing paper versions of surveys: \$12,380
Printing reports of survey data: \$2,890
TOTAL: \$49,470

Total annualized costs are estimated on this basis to be \$1,107,620. Unlike current law, which provides for a \$4 nursing workforce survey fee added to the fee for renewing a nursing license, this bill creates no similar revenue source to cover any of these costs. [For purposes of worksheet calculations the affected funding source is designated as GPR, as the default assumption absent any specified funding source.]

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 11-3952/1		Introduction Number SB-450	
Description Collecting workforce survey information from health care providers			
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	\$777,880		\$
(FTE Position Changes)	(9.0 FTE)		
State Operations - Other Costs	329,740		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,107,620		\$
B. State Costs by Source of Funds			
GPR	1,107,620		
FED			
PRO/PRS			
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, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$1,107,620		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DWD/ Fred Bartol (608) 267-6705		Georgia Maxwell (608) 266-2284	2/24/2012