

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3685/1	Introduction Number AB-0438	
Description Ratification of the Physical Therapy Licensure Compact, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, and granting rule-making authority		
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 checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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 checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.165(1)(g)		
Agency/Prepared By DSPS/ Brian Bell (608) 267-1811	Authorized Signature Daniel Hereth (608) 267-2435	Date 9/16/2019

Fiscal Estimate Narratives

DSPS 9/16/2019

LRB Number 19-3685/1	Introduction Number AB-0438	Estimate Type Original
Description Ratification of the Physical Therapy Licensure Compact, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, and granting rule-making authority		

Assumptions Used in Arriving at Fiscal Estimate

One-time staff salary and fringe costs of \$53,196.12 and one time supplies and services costs of \$123,496 for DET development efforts.

Long-Range Fiscal Implications

Ongoing cost estimate of staff salary and fringe costs of \$2,152.02.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
Fiscal Estimate

Division	
Name of Preparer	
Bill or Rule	AB 438, relating to ratification of the Physical Therapy Licensure Compact, extending the time limit for

One-time Costs:		
Classification	Hours	Brief Description
Administrative Rule Coordinator - Kleven	120	Administrative rule promulgation process.
Records Management Program Supervisor - Health - Lange	160	Amend application forms and create new forms if necessary; Work with DET to create new methods and requirements in ICE; Establish a way for DSPS systems to connect to the compact database; Update new information on website; Facilitate staff training; Create checklists; System Testing.
Records/Forms Management Specialist - T. Gulliani	40	Amend forms; Update website (25 for initial; 15 for renewal)
LPPA - (4) X 5 hours at Avg \$16.05/hr	20	Assist with creating new forms if necessary; Training on new requirements; Revise standard operating procedures; Testing.
Program and Policy Analyst - Boyle-Prior	120	Work with RMPs to update and create new forms as necessary; work with DET to create new methods and requirements in ICE; establish a way for DSPS systems to connect to the compact database; assist with staff training; create checklists; assist with SOPs; system testing.
Records Management Program Supervisor - Renewal (Vacant) Avg \$30.00/hr	80	Work with DET to update online renewal process in ICE; Update Duplicate Renewal Notices (DRNs) and Notices of Incomplete (NOIs); Work with Records/Form Management Specialist to update forms and update the website; Train staff on new credential requirements and other changes; Update Standard Operating Procedures (SOPs).
License Permit Program Associate (3) X \$16.05/hr	15	Training on new requirements and updated forms; Assist with updating checklist items and SOPs; System Testing.
Office Associates - (7) X 2 hours at Avg \$14.83/hr	14	Training on changes and new requirements (Call Center Staff); Update cheat sheets and FAQs.
Supplies and Services	Amount	Brief Description
DET Programming Costs	\$123,496	340 hours of DBA time and 1,096 hours of DEV time at the rate of \$86/hour

Hourly	Fringe	Total
\$ 36.79	0.1575	\$ 5,110.13
\$ 32.58	1.1575	\$ 11,246.62
\$ 23.32	2.1575	\$ 2,945.32
\$ 16.05	3.1575	\$ 1,334.56
\$ 23.21	4.1575	\$ 14,364.67
\$ 30.00	5.1575	\$ 14,778.00
\$ 16.05	6.1575	\$ 1,723.17
\$ 14.83	7.1575	\$ 1,693.66

\$123,496

On-going Costs:		
Classification	Hours	Brief Description
Reg. Spec.	10	Intake complaints related to new compact provisions
CPI	20	Investigate complaints related to new compact provisions
Paralegal	10	Provide support as needed for complaints related to new compact provisions
Attorney/Attorney Sup.	25	Handle all legal work related to complaints involving new compact provisions
Supplies and Services	Amount	Brief Description

Hourly	Fringe	Total
\$ 23.82	0.1575	\$ 275.72
\$ 20.23	0.1575	\$ 468.32
\$ 22.79	0.1575	\$ 263.79
\$ 39.54	0.1575	\$ 1,144.19

\$ 2,152.02