

Fiscal Estimate Narratives
DSPS 11/25/2019

LRB Number 19-4592/1	Introduction Number AB-0605	Estimate Type Original
Description reports on bills requiring occupational licenses		

Assumptions Used in Arriving at Fiscal Estimate

One time costs estimated at \$34,551.43 - please see attachment for details

Long-Range Fiscal Implications

Ongoing costs estimated at \$145,074.28 per year based on an estimated eight occurrences per year. Please see the attachment for additional details on the cost estimates. This estimate also includes the creation of 3.0 FTE positions to manage the requirements outlined in the bill. This estimate does not account for the full funding needed for those positions.

**DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
Fiscal Estimate**

Division	
Name of Preparer	
Bill or Rule	AB 605, relating to: reports on bills requiring occupational licenses.

One-time Costs:			\$ 34,551.43		
Classification	Hours	Brief Description	Hourly	Fringe	Total
RMPS - Dohm, J	8	Prepare procedure for future reviews; create documents and instructions for staff; participate in meetings with DA, PPA and LPPA as needed	\$ 33.09	0.1575	\$ 306.41
RMPS - Lange, S	8	Prepare procedure for future reviews; create documents and instructions for staff; participate in meetings with DA, PPA and LPPA as needed	\$ 32.58	0.1575	\$ 301.69
RMPS - Wallace, S	8	Prepare procedure for future reviews; create documents and instructions for staff; participate in meetings with DA, PPA and LPPA as needed	\$ 28.50	0.1575	\$ 263.91
PPA - Boyle-Prior, M	13	Correspond with all RMPS in Credentialing to plan procedure and assist in creating documents and instructions for staff; work with other divisions in setting procedures and protocol; participate in meetings with DA, LPPA and RMPS as needed	\$ 23.21	0.1575	\$ 349.25
LPPA	3	Provide subject matter expertise; participate in meetings with RMPS, PPA and DA as needed	\$ 16.05	0.1575	\$ 55.73
Division Administrator	6	Review materials and procedures for final approval; correspond with other Division Administrators as needed; participate in meetings with RMPS, PPA, LPPA as needed for planning, implementation and overview of work completed and to be completed	\$ 48.83	0.1575	\$ 339.12
Division Administrator (McGowan); Executive Director (Sybell), PPA-advanced (Magermans); Program Asst. Supervisor (Wood)	320	Work together to organize and create structure and framework to implement the requirements of the Bill; create necessary forms; work with credentialing and other staff to determine additional structural and staffing needs to comply with bill. - Per project	\$ 34.59	0.1575	\$ 12,812.14
Division Administrator (McGowan)	200	If position authority is granted, will need to work with HR and fiscal to create position descriptions for three new positions: attorney, ppa and opa. Will need to organize and oversee hiring process, onboarding and training for each new position. Restructure Division to accommodate new positions and logistics.	\$ 48.00	0.1575	\$ 11,112.00
Administrative Rule Coord (Kleven)	80	Draft administrative rules to outline procedure for applicants for registration - Per project	\$ 36.79	0.1575	\$ 3,406.75
Supplies and Services			\$ 5,604.42		
IT Equipment	\$5,604	Computers, monitors, telephones for 3 new positions			
Office space/furniture		for 3 new positions - no additional cost if current space/furniture are still available			

On-going Costs:			Multiplier 8 \$ 145,074.28		
Classification	Hours	Brief Description	Hourly	Fringe	Total
PPA - Boyle-Prior, M	200	To be completed with each new bill proposing new licensure: Complete research for all 50 states; prepare documents for review by LPPA and RMPS; work with DLSC and DPD to complete report in 30 days; participate in meetings with DA, LPPA and RMPS as needed	\$ 23.21	0.1575	\$ 5,373.12
RMPS - Determined by Licensing area im	200	To be completed with each new bill proposing new licensure for their licensing unit: Assist with research; prepare documents with PPA; correspond with LPPA, PPA and Division Administrator; participate in meetings with DA, PPA and LPPA as needed for review of information and obtaining subject mater guidance form LPPA Note: If legislation includes both initial licensing and renewal then 2 RMPS will need to participate in this process. If legislation only incudes initial licensing then only 1 RMPS will need to participate	\$ 31.39	0.1575	\$ 7,266.79
LPPA	24	Provide subject matter expertise; participate in meetings with RMPS, PPA and DA as needed	\$ 16.05	0.1575	\$ 445.87
Division Administrator	24	Review materials and procedures for final approval; correspond with other Division Administrators as needed; participate in meetings with RMPS, PPA, DA as needed for planning, implementation and overview of work completed and to be completed	\$ 48.83	0.1575	\$ 1,356.50
PPA or business analyst	1760	Work with Attorney and OPA to complete processes, including research and analyze legislation, formulate a research plan, set schedules/timelines; work with OPA re outreach, conduct research, analyze findings, draft report and make necessary submittals. - Per project	\$ 28.06	0.4183	\$ 70,043.60
OPA	1760	work with PPA re project needs; communicate with external stakeholders to request necessary data; assist with report drafting and review; maintain department records; coordinate efforts with other Divisions, and other duties as assigned. - Per project	\$ 16.05	0.4183	\$ 40,064.14
Attorney	400	Review and analyze legislation. Provide guidance and oversight to PPA regarding legal and policy research and analysis. Review final product prior to submission. - Per project	\$ 37.16	0.1575	\$ 17,205.08
Supplies and Services			\$ 3,319.20		
Lexis/Westlaw	\$0	legal research subscription to assist with researching laws in other jurisdictions - we currently have active subscriptions, but this bill would require maintaining these services			
Administrative Support for three new positons	\$3,319	Desktop User Compute Services, VoIP			