

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4136/1	Introduction Number AB-0864
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Description
 dentists administering vaccines and granting rule-making authority

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		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
<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	

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 2/12/2020
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Fiscal Estimate Narratives
DSPS 2/12/2020

LRB Number 19-4136/1	Introduction Number AB-0864	Estimate Type Original
Description dentists administering vaccines and granting rule-making authority		

Assumptions Used in Arriving at Fiscal Estimate

One-time costs estimated at \$6,019.58, which likely could be absorbed within the agency's operating budget. Please see attachment for details.

Long-Range Fiscal Implications

Ongoing costs estimated at \$56,458, which likely could be absorbed within the agency's operating budget. Please see attachment for details.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES
Fiscal Estimate

Division	
Name of Preparer	
Bill or Rule	AB 864, related to: dentists administering vaccines and granting rule-making authority

Hourly	Fringe	Total
\$ 34.67	0.1575	\$ 6,019.58

One-time Costs:		
Classification	Hours	Brief Description
Administrative Rule Coordinator (Henes)	150	Rule promulgation process - 150 hours
Supplies and Services	Amount	Brief Description

Hourly	Fringe	Total
\$ 16.58	0.1575	\$ 374.23
\$ 25.13	0.1575	\$ 43.63
\$ 33.66	0.1575	\$ 370.13

On-going Costs:		
Classification	Hours	Brief Description
Bureau Assistant (Glaeser)	19.5	14 hours in meetings/prep per meeting (agenda and packet assembly, meeting arrangements, room set-up, minute shell draft) and 5.5 hours for staffing meetings. Estimated number of meetings - 4-5
Program Asst. Supervisor (Wood)	1.5	Estimated .50 hours per member for maintenance of committee website/ICE; and .50 hour for initial creation of reimbursement forms per member.
Executive Director (Albouras)	9.5	Estimated 4 hours in meetings/prep per meeting and 5.5 hours staffing meetings. Estimated number of meetings - 4-5
Supplies and Services	Amount	Brief Description
Mileage/Travel Expense	\$77	Estimated cost per member, per meeting (if committee is convened)
Lodging	\$82	Estimated cost for 1-2 members per meeting (if committee is convened)

Hourly	Fringe	Total
\$ 3,850.00		\$ 820.00