

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-1839/1	Introduction Number AB-0410
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Description
 ratification of the PA Licensure Compact

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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" 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		
<input checked="" type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<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	s.20.165(1)(hg)

Agency/Prepared By	Authorized Signature	Date
DSPS/ Megan Denenea (608) 287-3749	Jennifer Garrett (608) 266-6795	9/27/2023

Fiscal Estimate Narratives

DSPS 9/27/2023

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Assumptions Used in Arriving at Fiscal Estimate

DSPS estimates a total of \$20,600 in one-time costs and \$24,200 in annual costs for staffing and an indeterminate IT impact to implement the bill. The estimated impact of the compact is an additional 225 licenses issued based on 2023 licensing data, a 35% increase in overall annual volume. The estimated one-time staffing need for .6 limited term employee (LTE) is for statutory updates and training, rule promulgation and legal review, and site and forms updates. The estimated annual staffing need for .2 full time employee (FTE) is for license monitoring, processing of records requests and complaints, and legal investigations. The one-time and annual estimated costs cannot be absorbed in the currently appropriated agency budget.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time staffing costs: \$20,600		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$21,000	\$
(FTE Position Changes)	(0.2 FTE)	
State Operations - Other Costs	3,200	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$24,200	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS	24,200	
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	\$24,200	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DSPS/ Megan Denenea (608) 287-3749		Jennifer Garrett (608) 266-6795
		9/27/2023