

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

|                             |                                    |
|-----------------------------|------------------------------------|
| LRB Number <b>21-1646/1</b> | Introduction Number <b>AB-0123</b> |
|-----------------------------|------------------------------------|

**Description**  
 the private on-site wastewater treatment system replacement or rehabilitation grant program and a septage characterization study

**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"/> Indeterminate                               | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No                                   |
| <input type="checkbox"/> Increase Existing Appropriations            |   | <input type="checkbox"/> Decrease Costs   |
| <input checked="" 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 checked="" 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**

GPR   
  FED   
  PRO   
  PRS   
  SEG   
  SEGS 20.165(2)(j)

**Agency/Prepared By**

**Authorized Signature**

**Date**

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4/5/2021

**Fiscal Estimate Narratives**

**DSPS 4/5/2021**

|  |                                    |                              |
|--|------------------------------------|------------------------------|
| LRB Number <b>21-1646/1</b>  | Introduction Number <b>AB-0123</b> | Estimate Type <b>Updated</b> |
| <b>Description</b><br>the private on-site wastewater treatment system replacement or rehabilitation grant program and a septage characterization study |                                    |                              |

**Assumptions Used in Arriving at Fiscal Estimate**

One-time costs estimated at \$2,325,331.58, which likely could not be absorbed within the agency's operating budget. Please see the attachment for additional details about this estimate.

While the draft bill does not appropriate funds to support the grant program, DSPS is making an assumption that the grant would be funded at the current level s of \$840,000 per fiscal year. DSPS also assumes that these funds would be supported in the same manner as the current grant program, from current program revenue derived from related programs (e.g., POWTS, and plumbing).

DSPS anticipates an indeterminate cost to counties to administer the grant application process, address questions from applicants and forward those to DSPS as appropriate, forward applications to DSPS, and to disperse awarded grant funds. DSPS does not have sufficient information or data to estimate these costs to counties at this time.

**Long-Range Fiscal Implications**

# DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

## Fiscal Estimate

Legislative Bill or  
Administrative Rule

AB 123, related to: the private on-site wastewater treatment system replacement or rehabilitation grant program and a septage characterization study

| Sum of Total Amount<br>Row Labels  | Column Labels<br>No Impact | One-Time               | Grand Total            |
|------------------------------------|----------------------------|------------------------|------------------------|
| Management Services                |                            | \$ 1,687,301.51        | \$ 1,687,301.51        |
| Policy Development                 |                            | \$ -                   | \$ -                   |
| Legal Services & Compliance        |                            | \$ -                   | \$ -                   |
| Professional Credential Processing |                            | \$ -                   | \$ -                   |
| Industry Services                  |                            | \$ 638,030.07          | \$ 638,030.07          |
| <b>Grand Total</b>                 |                            | <b>\$ 2,325,331.58</b> | <b>\$ 2,325,331.58</b> |

| Brief Description of Staff efforts or supplies & services needed | Division                    | One-Time or Annual Cost or No Impact | Amount (Supplies & Services) | Classification               | FTE or LFE (Staff) | Hours   | Salary   | Fringe Rate | Total Amount  |
|--|-----------------------------|--------------------------------------|------------------------------|------------------------------|--------------------|---------|----------|-------------|---------------|
|  | Legal Services & Compliance | No Impact                            |                              |                              |                    |         | #N/A     |             | \$ -          |
| Process Grant Applications and Payments - year 1                 | Management Services         | One-Time                             |                              | FINANCIAL SPECIALIST-SR      | FTE                | 60.00   | \$ 29.88 | 0.1575      | \$ 2,075.17   |
| Train and validate work of FinSpec-Sr - year 1                   | Management Services         | One-Time                             |                              | ACCOUNTANT                   | FTE                | 10.00   | \$ 30.82 | 0.1575      | \$ 356.74     |
| Approve payments - year 1  | Management Services         | One-Time                             |                              | BUDGET & POLICY MANAGER      | FTE                | 20.00   | \$ 52.65 | 0.1575      | \$ 1,218.85   |
| Process Grant Applications and Payments - Year 2                 | Management Services         | One-Time                             |                              | FINANCIAL SPECIALIST-SR      | FTE                | 60.00   | \$ 29.88 | 0.1575      | \$ 2,075.17   |
| Train and validate work of FinSpec-Sr - year 2                   | Management Services         | One-Time                             |                              | ACCOUNTANT                   | FTE                | 10.00   | \$ 30.82 | 0.1575      | \$ 356.74     |
| Approve payments - year 2  | Management Services         | One-Time                             |                              | BUDGET & POLICY MANAGER      | FTE                | 20.00   | \$ 52.65 | 0.1575      | \$ 1,218.85   |
| Funding of the grant program - year 1                            | Management Services         | One-Time                             | \$ 840,000.00                |                              |                    |         | #N/A     |             | \$ 840,000.00 |
| Funding of the grant program - year 2                            | Management Services         | One-Time                             | \$ 840,000.00                |                              |                    |         | #N/A     |             | \$ 840,000.00 |
| Update WJ Fund Literature  | Policy Development          | No Impact                            |                              |                              |                    |         | #N/A     |             | \$ -          |
| Print and distribute literature to counties                      | Industry Services           | One-Time                             |                              | PRIVATE SEWAGE PLAN REVIEWER | FTE                | 10.00   | \$ 38.38 | 0.1575      | \$ 444.25     |
| 2 Project Plan Review Positions                                  | Industry Services           | One-Time                             | \$ 1,500.00                  |                              |                    |         | #N/A     |             | \$ 1,500.00   |
| Septage Characterization Study                                   | Industry Services           | One-Time                             | \$ 183,192.00                | PRIVATE SEWAGE PLAN REVIEWER | FTE                | 8320.00 | \$ 38.38 | 0.4183      | \$ 452,893.83 |
|  |                             |                                      |                              |                              |                    |         | #N/A     |             | \$ 183,192.00 |

| Division                           | Notes   |
|------------------------------------|---|
| Management Services                | While the draft bill does not appropriate funds to support the grant program, DSPS is making an assumption that the grant would be funded at the current level s of |
| Policy Development                 |   |
| Legal Services and Compliance      |   |
| Professional Credential Processing |   |
| Industry Services                  | Project plan review positions will be 2 years @ 2080 hours each year (2 positions x 2080 hours/year x 2 years)  |