

Fiscal Estimate - 2023 Session

Original Updated Corrected Supplemental

LRB Number 23-4169/1	Introduction Number SB-0444
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Description
 indoor air quality inspection and evaluation program for public schools

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 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"/> Indeterminate	<input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others 0
2. <input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s. 20.435 (1)(a)	

Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives

DHS 10/23/2023

LRB Number	23-4169/1	Introduction Number	SB-0444	Estimate Type	Original
Description indoor air quality inspection and evaluation program for public schools					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to establish an indoor air quality inspection and evaluation program for public school buildings. The Department may randomly perform inspections, and must respond to complaints regarding air quality unless the school was inspected within the prior two years. The bill allows the Department to request assistance from local health departments, or qualified third parties. After a complaint, whoever inspects the building must present a report to the complainant (if applicable) and the government body of the school. The Department must also assist the school in developing a plan to address issues found in the inspection.

Assuming a rate of complaints and random inspections of 80 schools annually, or approximately 3.6% of public schools, the Department estimates a need for 7 FTE for a total cost of \$663,896 GPR annually. A 1.0 FTE Health Services Supervisor will oversee general program administration, and budget oversight. A 1.0 Human Services Program Coordinator - Sen will coordinate operations, record keeping, contracting and procurement, and data management. A 1.0 Public Health Educator - Adv will be responsible for the create of outreach materials, preparation of reports, and facilitating presentations required in the proposal. Finally, 4.0 FTE Research Scientists will conduct required inspections.

While the proposal allows for third parties or local health departments to conduct the inspection, dedicated Department staff will allow for lower costs as private vendors will be more costly, and the Department would have to provide support to local health departments in the inspection process, in addition to covering the cost of investigations.

When the program is created, there will be a one-time equipment cost of \$165,000 with ongoing costs of \$20,000 GPR annually. Equipment includes thermal imaging cameras, aerosol meters, and other similar products. In addition to staff and equipment costs, estimated annually travel costs are \$111,000 annually. This estimate assumes two trips per inspection, with overnight and day trips thus requiring mileage, lodging and per diem costs. During the first year of the program, total costs will be \$959,896 and in subsequent years \$794,856 GPR annually.

Long-Range Fiscal Implications