

Fiscal Estimate Narratives

DSPS 7/14/2021

| | | | | | |
|--|-----------|---------------------|---------|---------------|----------|
| LRB Number | 21-3603/1 | Introduction Number | AB-0444 | Estimate Type | Original |
| Description expanding eligibility under the Medical Assistance program; funding infrastructure, land acquisition, and building projects; providing assistance and local government grants; maintaining an opioid and methamphetamine data system; transferring moneys to the budget stabilization fund; creating a University of Wisconsin System partnership program and admissions application fees; providing an exemption from rule-making procedures; and making an appropriation | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

One-time expenditures estimated at \$2,528,668.72, which likely could not be absorbed within the agency's operating budget. Please see the attachment for additional details on these estimates.

DSPS currently does not have sufficient information available to provide an estimate on the local fiscal effect of the bill.

Long-Range Fiscal Implications

Ongoing expenditures estimated at \$2,568.54, which likely could be absorbed within the agency's operating budget. Please see the attachment for additional details on these estimates.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

Fiscal Estimate

Legislative Bill or AB 444, related to: expanding eligibility under the Medical Assistance program; funding infrastructure, land acquisition, and Administrative Rule building projects; providing assistance and local government grants; maintaining an opioid and methamphetamine data system;

| Sum of Total Amount Row Labels | Column Labels One-Time | Annual (Ongoing) | No Impact | Grand Total |
|------------------------------------|---------------------------|--------------------|-------------|------------------------|
| Management Services | \$ 1,687,301.51 | | | \$ 1,687,301.51 |
| Policy Development | \$ 201,478.19 | | | \$ 201,478.19 |
| Legal Services & Compliance | \$ 1,858.95 | \$ 2,568.54 | | \$ 4,427.48 |
| Professional Credential Processing | | | \$ - | \$ - |
| Industry Services | \$ 638,030.07 | | | \$ 638,030.07 |
| Grand Total | \$ 2,528,668.72 | \$ 2,568.54 | \$ - | \$ 2,531,237.26 |

| Brief Description of Staff efforts or supplies & services needed | Division | One-Time or Annual Cost or No Impact | Amount (Supplies & Services) | Classification | FTE or LTE (Staff) | Hours | Salary | Fringe Rate | Total Amount |
|--|---------------------------------------|--------------------------------------|------------------------------|---------------------|--------------------|-------|----------|-------------|--------------|
| Identifying, creating, and implementing DLSC data retrieval and transfer protocols w/ vendor for Opioid and Meth data system | Legal Services & Com One-Time | | | PROGRAM AND FTE | | 40.00 | \$ 40.15 | 0.1575 | \$ 1,858.95 |
| Retrieving and transferring data re: Opioid and Meth data system | Legal Services & Com Annual (Ongoing) | | | PROGRAM AND FTE | | 72.00 | \$ 30.82 | 0.1575 | \$ 2,568.54 |
| Process Grant Applications and Payments - year 1 | Management Service One-Time | | | FINANCIAL SPECI FTE | | 60.00 | \$ 29.88 | 0.1575 | \$ 2,075.17 |
| Train and validate work of FinSpec-Sr - year 1 | Management Service One-Time | | | ACCOUNTANT FTE | | 10.00 | \$ 30.82 | 0.1575 | \$ 356.74 |
| Approve payments - year 1 | Management Service One-Time | | | BUDGET & POLIC FTE | | 20.00 | \$ 52.65 | 0.1575 | \$ 1,218.85 |

| | | | | | | | |
|---|-----------------------------|-------------|---------------------|---------|----------|--------|---------------|
| Process Grant Applications and Payments - Year 2 | Management Service One-Time | | | 60.00 | \$ 29.88 | 0.1575 | \$ 2,075.17 |
| Train and validate work of FinSpec-Sr - year 2 | Management Service One-Time | | | 10.00 | \$ 30.82 | 0.1575 | \$ 356.74 |
| Approve payments - year 2 | Management Service One-Time | | | 20.00 | \$ 52.65 | 0.1575 | \$ 1,218.85 |
| Funding of the grant program - year 1 | Management Service One-Time | ##### | | | #N/A | | \$ 840,000.00 |
| Funding of the grant program - year 2 | Management Service One-Time | ##### | | | #N/A | | \$ 840,000.00 |
| Update WI Fund Literature | Industry Services One-Time | | PRIVATE SEWAGI FTE | 10.00 | \$ 38.38 | 0.1575 | \$ 444.25 |
| Print and distribute literature to counties | Industry Services One-Time | \$ 1,500.00 | | | #N/A | | \$ 1,500.00 |
| 2 Project Plan Review Positions | Industry Services One-Time | | PRIVATE SEWAGI FTE | 8320.00 | \$ 38.38 | 0.4183 | \$ 452,893.83 |
| Septage Characterization Study | Industry Services One-Time | ##### | | | #N/A | | \$ 183,192.00 |
| Estimated cost if utilize POWTS Code Advisory Committee meeting: travel reimbursement (\$306), hotel (\$164 for two members), and lunch (\$60). Staff time for website tracking (.5 hours), ICE Database tracking (3 hours), and SharePoint Maintenance (4.5 hours) | Policy Development One-Time | \$530 | | | #N/A | | \$ 530.00 |
| Appointment processing/onboarding (3 hours), SharePoint maintenance (3 hours), and meeting prep, staffing and follow-up tasks (17 hours) | Policy Development One-Time | | PROGRAM ASSIS FTE | 8.00 | \$ 34.46 | 0.1575 | \$ 319.10 |
| PDMP software development to support integration between the ePDMP and the DOA system | Policy Development One-Time | ##### | OFFICE OPERATIC FTE | 23.00 | \$ 23.63 | 0.1575 | \$ 629.09 |
| | Policy Development One-Time | | | | #N/A | | \$ 200,000.00 |

Division

Management Services

Notes

While the draft bill does not appropriate funds to support the grant program, DSPS is making an assumption that the grant would

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|------------------------------------|--|
| Policy Development | Estimates for POWTS Code Advisory Committee is provided above if meetings are held in execution or review of the study |
| 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) |