

Fiscal Estimate Narratives

DSPS 7/2/2021

LRB Number	21-3634/1	Introduction Number	SB-439	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 SB 439, related to: expanding eligibility under the Medical Assistance program; funding infrastructure, land acquisition, and building projects; providing assistance and local government grants; Administrative Rule maintaining an opioid and methamphetamine data system; transferring moneys to the budget stabilization fund; creating a University of Wisconsin System partnership program and

Sum of Total Amount	Column Labels	Annual (Ongoing)	No Impact	Grand Total
Row Labels	(blank)	One-Time	No Impact	Grand Total
Management Services	\$	1,687,301.51		1,687,301.51
(blank)				\$
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 LFE	Hours (Staff)	Salary	Bridge Rate	Total Amount
Identifying, creating, and implementing DLSC data retrieval and transfer protocols w/ vendor for Opioid and Meth data system	Legal Services & Compliance	One-Time		PROGRAM AND POLICY ANALYST-ADV	FTE	40.00	\$ 40.15	0.1575	\$ 1,858.95
Retrieving and transferring data re: Opioid and Meth data system	Legal Services & Compliance	Annual (Ongoing)		PROGRAM AND POLICY ANALYST	FTE	72.00	\$ 30.82	0.1575	\$ 2,568.54
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 WI Fund Literature	Industry Services	One-Time		PRIVATE SEWAGE PLAN REVIEWER	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	\$ 183,192.00	PRIVATE SEWAGE PLAN REVIEWER	FTE	8320.00	\$ 38.38	0.4183	\$ 452,893.83
Septage Characterization Study	Professional Credential Processing	No Impact					#/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).	Policy Development	One-Time	\$530				#/N/A		\$ 530.00
Staff time for website tracking (.5 hours), ICE Database tracking (3 hours), and SharePoint Maintenance (4.5 hours) Appointment processing/onboarding (3 hours), SharePoint maintenance (3 hours), and meeting prep, staffing and follow-up tasks (17 hours)	Policy Development	One-Time		PROGRAM ASSISTANT SUPERVISOR-ADV	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	\$ 200,000.00	OFFICE OPERATIONS ASSOCIATE	FTE	23.00	\$ 23.63	0.1575	\$ 629.09
	Policy Development	One-Time	\$ 200,000.00				#/N/A		\$ 200,000.00

Division	Notes
<p>Management Services</p>	<p>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 levels of \$840,000 per fiscal year.</p> <p>Estimates for POWTS Code Advisory Committee is provided above if meetings are held in execution or review of the study referred to in the bill. The ePDMP estimate is very high-level given the timeframe and lack of specific requirements. Note that it also does not include any associated infrastructure fees, which include certain vendor costs, or annual support and maintenance fees, which would be determined by the final scope of work. Further, as the bill does not include sufficient detail to identify a specific technical solution, the estimate is based on many assumptions and may change if any of those assumptions prove to be incorrect. The most significant assumptions are:</p> <ul style="list-style-type: none"> • The ePDMP will provide the data to the opioid and methamphetamine tracking system and the ePDMP will not expose the data for direct querying. • The ePDMP will have to automatically securely transmit the data to the opioid and methamphetamine tracking system as the data is submitted to and processed by the ePDMP or on a regular basis (i.e. daily, etc.) to enable DOA to perform its analysis "in as close to real time as possible" as required by the proposed bill. The data being transmitted will have to include data in files submitted electronically and the records manually entered in the ePDMP application. • The ePDMP will provide data currently stored by the system to the opioid and methamphetamine tracking system for analysis by DOA. The ePDMP will not perform any additional analysis of the data that it is not currently completing as part of its processing of incoming records. • The opioid and methamphetamine tracking system will require the data to be translated into a structure and format not currently used by the ePDMP. The ePDMP will have to provide the data after the files have been processed to include drug names and other appended data that is not included in the files sent to the ePDMP. • The ePDMP will have to monitor the transmission of the data and store audit trails of attempted transmissions to the opioid and methamphetamine tracking system. • The ePDMP will have to perform a 1-time load of historical data into the opioid and methamphetamine tracking system. <p>Lastly, there may be other implications that were overlooked during our investigation.</p>
<p>Policy Development</p>	
<p>Legal Services and Compliance</p>	
<p>Professional/Credential Processing</p>	
<p>Industry Services</p>	<p>Project plan review positions will be 2 years @ 2080 hours each year (2 positions x 2080 hours/year x 2 years)</p>