

Fiscal Estimate Narratives

DSPS 2/12/2021

LRB Number 21-0137/1	Introduction Number SB-084	Estimate Type Original
Description 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 \$1,872,437.76, 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 SB 084, related to: the private on-site wastewater treatment system replacement or rehabilitation grant program and a septage characterization study

Row Labels	Column Labels	One-Time	Grand Total
Management Services	No Impact	\$ 1,687,301.51	\$ 1,687,301.51
Policy Development		\$ -	\$ -
Legal Services & Compliance		\$ -	\$ -
Professional Credential Processing		\$ -	\$ -
Industry Services		\$ 185,136.25	\$ 185,136.25
Grand Total		\$ 1,872,437.76	\$ 1,872,437.76

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	Hours (Staff)	Salary	Fringe Rate	Total Amount
Legal Services & Cor No Impact									
Process Grant Applications and Payments - year 1	Management Serv	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 Serv	One-Time		ACCOUNTANT	FTE	10.00	\$ 30.82	0.1575	\$ 356.74
Approve payments - year 1	Management Serv	One-Time		BUDGET & POLICY MANAGER	FTE	20.00	\$ 52.65	0.1575	\$ 1,218.85
Process Grant Applications and Payments - Year 2	Management Serv	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 Serv	One-Time		ACCOUNTANT	FTE	10.00	\$ 30.82	0.1575	\$ 356.74
Approve payments - year 2	Management Serv	One-Time		BUDGET & POLICY MANAGER	FTE	20.00	\$ 52.65	0.1575	\$ 1,218.85
Funding of the grant program - year 1	Management Serv	One-Time	\$ 840,000.00				#N/A		\$ 840,000.00
Funding of the grant program - Year 2	Management Serv	One-Time	\$ 840,000.00				#N/A		\$ 840,000.00
Update WI Fund Literature Print and distribute literature to counties	Industry Services	One-Time	\$ 1,500.00	PRIVATE SEWAGE PLAN REVIEWER	FTE	10.00	\$ 38.38	0.1575	\$ 444.25
Septage Characterization Study	Industry Services	One-Time	\$ 183,192.00				#N/A		\$ 1,500.00
							#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 of \$840,000 per fiscal year
Policy Development	
Legal Services and Compliance	
Professional Credential Processing	
Industry Services	