

Fiscal Estimate Narratives

DSPS 4/5/2021

LRB Number	21-0137/1	Introduction Number	SB-084	Estimate Type	Updated
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 \$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

SB 08-4, related to: the private on-site wastewater treatment system replacement or rehabilitation grant program and a septicage characterization study

Sum of Total Amount Row Labels	Column Labels 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
Grand Total		\$ 2,325,331.58	\$ 2,325,331.58

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
Process Grant Applications and Payments - year 1	Legal Services & Compliance	No Impact					#N/A		\$ -
Train and validate work of FinSpec-Sr - year 1	Management Services	One-Time		FINANCIAL SPECIALIST-SR	FTE	60.00	\$ 29.88	0.1575	\$ 2,075.17
Approve payments - year 1	Management Services	One-Time		ACCOUNTANT	FTE	10.00	\$ 30.82	0.1575	\$ 356.74
Process Grant Applications and Payments - Year 2	Management Services	One-Time		BUDGET & POLICY MANAGER	FTE	20.00	\$ 52.65	0.1575	\$ 1,218.85
Train and validate work of FinSpec-Sr -year 2	Management Services	One-Time		FINANCIAL SPECIALIST-SR	FTE	60.00	\$ 29.88	0.1575	\$ 2,075.17
Approve payments - year 2	Management Services	One-Time		ACCOUNTANT	FTE	10.00	\$ 30.82	0.1575	\$ 356.74
Funding of the grant program - year 1	Management Services	One-Time	\$ 840,000.00	BUDGET & POLICY MANAGER	FTE	20.00	\$ 52.65	0.1575	\$ 1,218.85
Funding of the grant program - year 2	Management Services	One-Time	\$ 840,000.00				#N/A		\$ 840,000.00
Update WI Fund Literature	Professional Credential Processing	No Impact					#N/A		\$ -
Print and distribute literature to counties	Policy Development	No Impact					#N/A		\$ -
2 Project Plan Review Positions	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	PRIVATE SEWAGE PLAN REVIEWER	FTE	8320.00	#N/A		\$ 1,500.00
	Industry Services	One-Time	\$ 183,192.00				#N/A		\$ 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 levels of \$840,000
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)