

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-0301/1	Introduction Number AB-0434
------------------------------------	---

Description
 indoor air quality inspection and evaluation program for public schools

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
 - Indeterminate
 - 1. Increase Costs 3. Increase Revenue
 - Permissive Mandatory Permissive Mandatory
 - 2. Decrease Costs 4. Decrease Revenue
 - Permissive Mandatory Permissive Mandatory
- 5. Types of Local Government Units Affected**
- Towns Village Cities
 - Counties Others
 - School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR
 FED
 PRO
 PRS
 SEG
 SEGS s. 20.435 (1)(a)

Agency/Prepared By	Authorized Signature	Date
DHS/ Hayley Young (608) 266-3816	Andy Forsaith (608) 266-7684	10/23/2023

Fiscal Estimate Narratives

DHS 10/23/2023

LRB Number 23-0301/1	Introduction Number AB-0434	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