

1999 Session

**FISCAL ESTIMATE
DOA-2048
N(R10/94)**

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
AB 0347 (99-3067/1)

Amendment No. if Applicable

Subject PECFA

Fiscal Effect

State: No State Fiscal Effect
Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Increase Costs - May be Possible to Absorb Within Agency's Budget Yes No

Decrease Costs

Local: No Local Government Costs

1. Increase Costs
 Permissive Mandatory
2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

APP. 143 (V) & (w)

Assumptions Used in Arriving at Fiscal Estimate

In determining that no fiscal impact occurs from this bill, the following assumptions have been utilized:

1. The department is asked to develop additional record keeping systems on dollars expended in remediations but not yet claimed, consulting firm activity and the costs associated with consultant and commodity services under PECFA. In addition, the department is asked to develop tracking systems on remediation progress and the cost(s) and time to complete each remediation. The current proposed biennial budget bill contains a funding initiative for the IT activities associated with this work. If the budget bill is passed with this funding in place, additional funding would not be needed as long as the department is allowed flexibility in the determination of the level of detail and the exact data elements that must be collected in order to meet the requirements of the statute.
2. The department will first attempt to accomplish the process changes detailed in the bill by shifting work activities and modifying work systems. The system changes suggested in the bill focus on both the claim review and hydrogeologic sides of the PECFA program. Efforts will be made to emphasize the work processes detailed in the bill and reduce work time associated with other program duties. Final fiscal impact of the changes, however, can only be gauged after actual implementation of the work systems in order to know the impact of changes. This is necessary to fully know and understand the impact changes like the prioritization of sites (for starting dates) and joint decision making will have on the total workload of the program.

Long-Range Fiscal Implications

Not determined at this time.

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Subject
PECFA

I. One-Time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

NA

II. Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
State Operations - Salaries and Fringe (FTE Position Changes)	\$ - (FTE)	\$ - (- FTE)
State Operations-Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ NA	-NA
. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S	NA	-NA
II. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Rev.	Decreased Rev.
GPR Taxes	\$	-
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
TOTAL State Revenues	\$NA	\$ -NA

NET ANNUALIZED FISCAL IMPACT

STATE

LOCAL

NET CHANGE IN COSTS	\$NA	\$NA
NET CHANGE IN REVENUES	\$NA	\$NA

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