

Fiscal Estimate - 2019 Session

Original Updated Corrected Supplemental

LRB Number 19-5531/1		Introduction Number AB-0842	
Description providing funding related to PFAS programs and positions, granting rule-making authority, and making an appropriation			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Decrease Existing Revenues
<input checked="" type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Decrease Existing Revenues
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	<input type="checkbox"/> Decrease Costs
		<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Local:			
<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Villages <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR	<input type="checkbox"/> FED	<input type="checkbox"/> PRO	<input type="checkbox"/> PRS
<input type="checkbox"/> SEG	<input type="checkbox"/> SEGS	20.435 (1) (a)	
Agency/Prepared By	Authorized Signature	Date	
DHS/ Christina Isenring (608) 266-8155	Andy Forsaith (608) 266-7684	2/7/2020	

Fiscal Estimate Narratives

DHS 2/7/2020

LRB Number	19-5531/1	Introduction Number	AB-0842	Estimate Type	Original
Description providing funding related to PFAS programs and positions, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill expands the purpose of the public health general program operations appropriation under (1) (a), so it may be used to fund staff for the cancer cluster study required under 2019 AB 843. This bill also expands the purpose of the groundwater and air quality standards appropriation under (1) (q) to conduct blood testing under s. 254.25 and to conduct the study under 2019 AB 843.

This bill provides 2.0 GPR project positions, a research scientist and advanced toxicologist, and \$38,000 GPR in FY20 and \$151,900 in FY21 to recommend enforcement standards for PFAS.

A pilot program to provide free blood testing to individuals can occur with two different approaches.

One approach would be to offer blood testing and test results to any interested party. DHS would not conduct any further analysis of the data resulting from the tests. Assuming 1,200 individuals seek tests, DHS would require 1.0 FTE GPR Human Services Program Coordinator-Senior to coordinate, \$95,000 GPR for staffing, and \$510,000 GPR for testing.

A second approach would be for DHS to conduct blood tests of a targeted sample of community members, analyze and interpret the resulting data, and report results to the community. Under this option, DHS will need to staff a program coordinator, outreach specialist, and epidemiologist at an annual cost of \$285,000 GPR and 3.0 FTE. The Department estimates a pilot program would test 600 individuals per year, with blood sample collection and blood analysis costing \$925 per person, for a total cost of \$555,000 GPR per year. These costs would need to be GPR funded unless the Department receives legislative authority to use another funding source is identified.

When responding to concerns about potential chemical exposures that may be contributing factors to cancer diagnoses in communities, the Department follows a standard protocol that involves (a) investigating the types of cancers that have been reported, (b) learning about potential risk factors that may contribute to increased occurrence, and (c) assessing if there are chemicals in the environment that could pose a risk. In order to complete this work, the Department will require a 1.0 FTE GPR epidemiologist and \$23,750 GPR in FY20 and \$95,000 GPR in FY21.

In sum, if the first approach is pursued for the pilot program, the total fiscal effect of this bill is \$851,900 GPR and 4.0 FTE annually. If the second approach is pursued for the pilot program, the total fiscal effect will be \$1,086,900 GPR and 6.0 FTE annually. DHS is unable to absorb these costs using existing resources.

In the absence of additional SEG spending authority, GPR will be needed to cover these costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-5531/1		Introduction Number AB-0842	
Description providing funding related to PFAS programs and positions, granting rule-making authority, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$531,900		\$
(FTE Position Changes)	(6.0 FTE)		
State Operations - Other Costs	555,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,086,900		\$
B. State Costs by Source of Funds			
GPR	1,086,900		
FED			
PRO/PRS			
SEG/SEG-S			
III. 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	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$1,086,900		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Christina Isenring (608) 266-8155		Andy Forsaith (608) 266-7684	2/7/2020