



## Fiscal Estimate Narratives

DNR 2/18/2020

LRB Number	19-5544/1	Introduction Number	SB-773	Estimate Type	Original
<b>Description</b> providing funding related to PFAS programs and positions, granting rule-making authority, and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

The bill provides funding for the provisions in AB 843 relating to PFAS.

#### State Fiscal Effect

1. The bill provides \$1,000,000 of one-time Environmental SEG funding for the Department to test for PFAS in non-community and municipal public water systems,
2. As it relates to item #1 above, the Department estimates it would need the following in order to provide oversight and administration for this initiative over four fiscal years:
  - a. Two Water Supply Specialist LTE positions at a cost of \$65,000/year (includes salary, fringe, supplies)
  - b. 1.0 FTE Water Supply Specialist -Senior to manage the program at a cost of 102,500/year (includes salary, fringe, supplies)
3. The bill provides \$87,500/year of ongoing Environmental SEG funding to sample and test for the environment, wildlife, facilities and other sites for PFAS.
4. As it relates to item #3 above, the Department would need to provide oversight and administration to conduct the sampling. This cost is indeterminate at this time as these costs are likely be able to be absorbed should PFAS sampling/testing occur concurrent to existing monitoring. The extent of the concurrence is not yet known.
5. The bill provides \$120,000 of one-time Environmental SEG funding to investigate emerging PFAS and to provide temporary potable water or treatment.
6. As it relates to item #5 above, the Department estimates it would need 0.1 FTE fiscal staff and 0.1 FTE hydrogeologist-advanced in the remediation and redevelopment program for program oversight and administration at an estimated annual cost of \$20,500.
7. The bill establishes a new appropriation for collecting settlement funds. Note that the FTE and associated cost for settlement fund distribution are covered in the fiscal estimate for AB 843.
8. The bill provides \$2,500,000/year of ongoing Environmental SEG funding for a PFAS municipal grant program. Note that the fiscal estimate AB 843 identifies the costs associated with the development and administration of this grant program.
9. In summary, the bill is estimated to have a total one-time fiscal impact of \$1,120,000--comprised of item #1 and #5 above. In addition, it is estimated to have a total ongoing fiscal impact of \$2,775,500--comprised of item #2, #3, #6, and #8 above. Note that additional ongoing impacts have been identified in the fiscal estimate for AB 843.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> providing funding related to PFAS programs and positions, granting rule-making authority, and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  \$1,120,000 of one-time funding for drinking water sampling, for investigation of emerging PFAS, and to provide temporary potable water or treatment		
<b>II. Annualized Costs:</b>	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs      Decreased Costs	
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$183,000	\$
(FTE Position Changes)	(1.2 FTE)	
State Operations - Other Costs	92,500	
Local Assistance	2,500,000	
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$2,775,500</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	2,775,500	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$2,775,500	\$
NET CHANGE IN REVENUE	\$	\$

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**Date**

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