

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 29, 2003

TO: Honorable Harvey Hilderbran, Chair, House Committee on State Cultural and Recreational Resources

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB2719 by Coleman (Relating to mercury contamination in fish and shellfish.), As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB2719, As Introduced: a negative impact of (\$1,226,793) through the biennium ending August 31, 2005.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$675,930)
2005	(\$550,863)
2006	(\$550,863)
2007	(\$523,902)
2008	(\$523,902)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1
2004	(\$675,930)
2005	(\$550,863)
2006	(\$550,863)
2007	(\$523,902)
2008	(\$523,902)

The bill relates to mercury contamination in fish and shellfish. The bill would require the Department of Health (TDH) to: sample fish from all bodies of water in the state within a three year timeframe; prepare educational materials such as pamphlets and public service announcements for areas where elevated mercury levels are found; and update the public service announcements and provide them to media outlets at least every three years. The bill would also require TDH to provide the Parks and Wildlife Department with pamphlets for each person purchasing a fishing license.

If enacted, the provisions of the bill would take effect on September 1, 2003.

Fiscal Analysis

The Department of Health's cost estimate assumes a three month start-up period in FY 2004. Some of the costs associated with implementing the provisions of the bill would include: \$158,911 in FY 2004 and \$211,882 each fiscal year in FY 2005-08 for salary and benefits for 5 additional FTEs; \$104,949

in FY 2004, \$157,320 in FY 2005-06 and \$139,863 in FY 2007-08 for water sample analyses; and \$135,545 in FY 2004 and \$74,579 in FY 2005-08 for other operating expenses such as modular furniture, office equipment and supplies, telephone equipment, sampling equipment, printing and postage. The agency estimates in-state travel costs would be \$64,800 in FY 2004, \$95,904 in FY 2005-06 and \$86,400 in FY 2007-08. TDH indicates that one-time costs in FY 2004 would include \$6,500 for five computers and \$196,834 for equipment including 2 vehicles (\$40,000/vehicle) and 2 boats, with motors and trailers, (\$58,417 each).

Methodology

TDH assumes that 6,083 water samples would be required every three years. To collect this number of water samples, TDH assumes that 5 additional FTEs would be required. TDH estimates the cost in professional services would be \$69.00/sample for sampling analysis fees.

According to TDH, the Parks and Wildlife Department (TPWD) sold 1.62 M fishing licenses in 2001. TDH estimates that about 1.7 M tri-fold pamphlets would be needed at a cost of \$37,570 each year to provide the pamphlets to TPWD to distribute with each fishing license sold in the state.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 501 Department of Health, 802 Parks and Wildlife Department

LBB Staff: JK, JO, CL, KF, RM