

House Education Committee - S.40 Draft subject to change

Cost Estimate based on the following:

No change to testing cost estimate

Action level of 5 ppb - estimated fixture failure rate of 8.1%

Extended timeframe to December 2020 for completion of testing

Revised cost estimates for three fixtures types including labor and contingency

No cost estimate for remediation actions beyond fixtures

Not determined is the state share but three options are summarized:

Option 1-100% state share - total cost of \$3.465m or \$940k higher than the senate proposed

Option 1- 70% state share – total cost of \$2.969m or \$444k higher than the senate proposed

Option 3- 50% state share - total cost of \$2.638m or \$113k higher than the senate proposed

Bdg	Fixture type	% of total fixtures	cost per fixture	labor & conting	Total cost /fix	@5 ppb level total cost
School	Type 1 - faucet equivalent	80.8%	\$300	\$156	\$456	\$630,471
School	Type 2 - upgrade to bottle filling	14.8%	\$1,000	\$1,640	\$2,640	\$669,604
School	Type 3 - kitchen fixtures	4.3%	\$500	\$292	\$792	\$58,905
School	subtotal all schools					\$1,358,980
Childcare	Type 1 - faucet equivalent	100%	\$300	\$348	\$648	\$293,788
Total school and childcare facilities fixture remediation estimate 100%						\$1,652,768
School	@70%					\$951,286
Childcare	@70%					\$205,651
Total school and childcare facilities fixture remediation estimate 70%						\$1,156,937
School	@50%					\$679,490
Childcare	@50%					\$146,894
Total school and childcare facilities fixture remediation estimate 50%						\$826,384

The following chart is a summary of the total cost of the program, allocated across two fiscal years by activity type and a comparison to the senate level of funding assuming two scenarios one assuming 100% state share of the estimated fixture remediation/replacement cost and one assuming 50% state share.

Total Cost Estimate

House Education - 5 ppb with Testing Complete December 2020				<i>compared to sen fding level hse at 100% of fixture rem/rep</i>	<i>compared to sen fding level if hse is 70% of fixture rem/rep</i>	<i>compared to sen fding level if hse is 50% of fixture rem/rep</i>
	FY20	FY21	Total			
VDH Startup & data sys	\$150,000	\$0				
VDH new position	\$125,000	\$125,000				
ANR new position	\$125,000	\$125,000				
	\$400,000	\$250,000	\$650,000	\$250,000	\$250,000	\$250,000
Testing Cost	70%	30%				
School Testing Cost	\$595,000	\$255,000				
Childcare testing Cost	\$157,696	\$67,584				
	\$752,696	\$322,584	\$1,075,280	\$0	\$0	\$0
Retesting cost	20%	80%				
School Testing Cost	\$13,685	\$54,740	\$68,425			
Childcare testing Cost	\$3,627	\$14,508	\$18,135			
	\$17,312	\$69,248	\$86,560	(\$103,160)	(\$103,160)	(\$103,160)
Fixture rep @ 5ppb @ 100% state	40%	60%				
Schools	\$543,592	\$815,388	\$1,358,980			
Childcare facilities	\$117,515	\$176,273	\$293,788			
	\$661,107	\$991,661	\$1,652,768	\$792,768	\$296,937	(\$33,616)
Total Cost	\$1,831,115	\$1,633,493	\$3,464,608	\$939,608	\$443,777	\$113,224

Comparison to Senate Proposal by component of policy change

Components of difference	at 100%	at 70%	at 50%
Total amount more than Senate	\$940,000	\$444,000	\$113,000
position extension - timing chg	\$250,000	\$250,000	\$250,000
change from 3 to 5 ppb	<i>(\$565,000)</i>	<i>(\$565,000)</i>	<i>(\$565,000)</i>
chg in cost est (labor, 3 types)	\$428,000	\$428,000	\$428,000
chg from 50% state share	\$827,000	\$331,000	\$0
Total	\$940,000	\$444,000	\$113,000

Amount Appropriated in H.532 -New Budget Adjustment

\$2,525,000 total

\$400,00 for administration

\$2,125,000 to be determined for testing and remediation related