

Multiple Agency Fiscal Note Summary

Bill Number: 6876 SB	Title: Water recreation facilities
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Health	0	(32,500)	0	(65,000)	0	(65,000)
Total \$	0	(32,500)	0	(65,000)	0	(65,000)

Local Gov. Courts *						
Local Gov. Other **	Fiscal note not available					
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Health	(.2)	0	(33,000)	(.3)	0	(65,000)	(.3)	0	(65,000)
Total	(0.2)	\$0	\$(33,000)	(0.3)	\$0	\$(65,000)	(0.3)	\$0	\$(65,000)

Local Gov. Courts *									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Impact

Agency Name	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Department of Health						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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Prepared by: Nick Lutes, OFM	Phone: 360-902-0570	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 26751

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 6876 SB	Title: Water recreation facilities	Agency: 303-Department of Health
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Private/Local 001-7		(32,500)	(32,500)	(65,000)	(65,000)
Total \$		(32,500)	(32,500)	(65,000)	(65,000)

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	(0.3)	(0.2)	(0.3)	(0.3)
Account					
General Fund-Private/Local 001-7	0	(33,000)	(33,000)	(65,000)	(65,000)
Total \$	0	(33,000)	(33,000)	(65,000)	(65,000)

Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

Request # 10-118-1

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☒ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Jenny Greenlee	Phone: 360-786-7711	Date: 02/24/2010
Agency Preparation:	Rich Simon	Phone: 360-236-3015	Date: 02/26/2010
Agency Approval:	Patty Steele	Phone: 360-236-4530	Date: 02/26/2010
OFM Review:	Nick Lutes	Phone: 360-902-0570	Date: 03/01/2010

Request # 10-118-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Sections 1-7: Removes the Department of Health's (DOH) responsibility to regulate water recreation facilities and places the responsibility on local health jurisdictions (LHJ) as the primary regulators.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Section 3: Removes the requirement for DOH to review and approve plans for the modification or construction of water recreation facilities. Projects vary in complexity and in the length of time for review, from a few hours to over 40 hours. DOH staff typically review 35 to 45 plans a year and assess a plan review fee currently specified in rule at \$99 per hour. Since this work will now be completed solely by LHJs, DOH's estimated annual reduction in plan review revenue is \$22,500.

Section 4: Removes the requirement for DOH to issue operating permits to water recreation facilities. Most LHJs already implement their own operating permit programs, however DOH recently took over issuing permits to 25 facilities in Lewis County, because the county chose not to take on the regulatory role. The changes in statute will require LHJs to issue operating permits rather than giving them the choice. DOH's estimated annual reduction in permit revenue for water recreation facilities is \$10,000.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Sections 1-7: Beginning in fiscal year 2011 and ongoing, the reduction in staff costs associated with no longer permitting water recreational facilities and no longer performing water recreation facility plan reviews will be 0.3 FTE and \$33,000. There are no costs associated with the rule modifications required for Chapters 246-262 and 246-260 WAC, because the work will be minimal and will be completed by the department as time and resources allow.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		(0.3)	(0.2)	(0.3)	(0.3)
A-Salaries and Wages		(18,000)	(18,000)	(36,000)	(36,000)
B-Employee Benefits		(5,000)	(5,000)	(10,000)	(10,000)
C-Personal Service Contracts					
E-Goods and Services		(5,000)	(5,000)	(10,000)	(10,000)
G-Travel		(5,000)	(5,000)	(9,000)	(9,000)
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$(33,000)	\$(33,000)	(\$65,000)	\$(65,000)

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Undefined	60,120		(0.3)	(0.2)	(0.3)	(0.3)
Total FTE's	60,120		(0.3)	(0.2)	(0.3)	(0.3)

III. C - Expenditures By Program (optional)

Program	FY 2010	FY 2011	2009-11	2011-13	2013-15
Division of Environmental Health (020)		(29,000)	(29,000)	(57,000)	(57,000)
Administration (090)		(4,000)	(4,000)	(8,000)	(8,000)
Total \$		(33,000)	(33,000)	(65,000)	(65,000)

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Rule modifications required for Chapters 246-262 and 246-260 WAC will be minimal and will be completed by the department as time and resources allow.