

Multiple Agency Fiscal Note Summary

Bill Number: 5618 SB	Title: Enviro permit applications
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Health	.8	0	214,000	.5	0	136,000	.5	0	136,000
Department of Ecology	Fiscal note not available								
Total	0.8	\$0	\$214,000	0.5	\$0	\$136,000	0.5	\$0	\$136,000

Estimated Capital Budget Impact

NONE

Prepared by: Linda Steinmann, OFM	Phone: 360-902-0573	Date Published: Preliminary 2/10/2015
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 39395

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5618 SB	Title: Enviro permit applications	Agency: 303-Department of Health
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.9	0.7	0.8	0.5	0.5
Account					
State Toxics Control Account-State 173-1	124,000	90,000	214,000	136,000	136,000
Total \$	124,000	90,000	214,000	136,000	136,000

Estimated Capital Budget Impact:

NONE

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: Jan Odano	Phone: (360) 786-7486	Date: 02/06/2015
Agency Preparation: Jodine Sorrell	Phone: 360-236-4532	Date: 02/06/2015
Agency Approval: Kristin Bettridge	Phone: (360) 236-4530	Date: 02/06/2015
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 02/08/2015

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.

Section 3: Requires the Department of Health (DOH) to identify a list of highly impacted communities (ICs) in this state. In identifying ICs, DOH shall consider areas that have certain listed characteristics. In doing so, DOH may rely on existing environmental, economic, scientific or public health data. DOH must widely solicit comments from throughout the state prior to adoption of a final list, and review and update the list not less than biennially.

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.

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.

Section 3: Requires DOH to identify and maintain a list of highly impacted communities (ICs) using criteria described in the bill. DOH will research and prepare a ranking of communities taking into account unemployment rates, median household income, disproportionate public health challenges identified from environmental, scientific and/or health data, or minority race/ethnicity data.

To address the requirements of this bill, DOH will rely on American Community Survey data, health data collected by DOH as part of routine health surveillance activities, and environmental data from other agencies including the Department of Ecology (ECY). As of 2010, Washington State was divided into 1,458 unique census tracts, which usually coincide with the geographic boundaries of cities and towns. Census tracts represent relatively homogenous units with respect to population characteristics and economic conditions, and contain on average about 4,000 residents.

Specific steps needed to address the requirements of this bill include: identifying and parsing data into usable data sets; developing a web database infrastructure to store and manage the data; developing an information technology (IT) application that allows the data to be queried and displayed on the web; developing of data analysis algorithm that provide weights and rankings by community, and; developing a web-based data display design and methods for public access to these data.

The list of highly impacted communities will be compiled by ranking and made available to agency partners via the Community Health Assessment Tool (CHAT) and to the public via the Washington Tracking Network (WTN). To accomplish this work the following resources will be needed:

Initial development will require: 0.4 FTE Epidemiologist 2 (EPI) for 18 months starting July 1, 2015. This position will be responsible for planning and implementation of data related enhancements to both CHAT and WTN, focusing on identifying the specific data sets, formatting data sets, developing ranking, weighting and data display formats. 0.3 EPI 2 will be required annually beginning in FY 2018 for the update of data and information used for the identification of ICs.

DOH will also require 0.5 FTE of Information Technology Specialist 5 (ITS) for 18 months starting July 1, 2015. This position will be responsible for developing the web services and web structure for storing and enabling web access to the data and information via enhancements to CHAT and WTN. 0.2 ITS 5 will be required annually beginning in FY 2018 for application code updates and loading of updated data and information into the newly created system that enables partner and public access to this information.

The total costs for fiscal year (FY) 2016 will be 0.9 FTE and \$124,000, and for FY 2017 0.7 FTE and \$90,000. Ongoing costs starting in FY 2018 will be 0.5 FTE and \$71,000.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.9	0.7	0.8	0.5	0.5
A-Salaries and Wages	81,000	61,000	142,000	92,000	92,000
B-Employee Benefits	25,000	18,000	43,000	28,000	28,000
E-Goods and Other Services	14,000	10,000	24,000	16,000	16,000
J-Capital Outlays	2,000		2,000		
M-Inter Agency/Fund Transfers					
P-Debt Service					
T-Intra-Agency Reimbursements	2,000	1,000	3,000		
9-					
Total:	\$124,000	\$90,000	\$214,000	\$136,000	\$136,000

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 2016	FY 2017	2015-17	2017-19	2019-21
EPIDEMIOLOGIST 2	80,892	0.4	0.4	0.4	0.3	0.3
(NON-MEDICAL)						
INFORMATION TECH SPEC 5	80,892	0.5	0.3	0.4	0.2	0.2
Total FTE's	161,784	0.9	0.7	0.8	0.5	0.5

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.