# Multiple Agency Fiscal Note Summary

| **Bill Number:** 5056 P 2S SB S-2125.1 | **Title:** Chemical action plans |
|---|---|

## 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 | 1.6 | 0 | 406,000 | 2.2 | 0 | 570,000 | 1.8 | 0 | 468,000 |
| Department of Ecology | 4.3 | 0 | 1,209,996 | 4.5 | 0 | 1,209,369 | 3.5 | 0 | 934,630 |
| **Total** | **5.9** | **$0** | **$1,615,996** | **6.7** | **$0** | **$1,779,369** | **5.3** | **$0** | **$1,402,630** |

## Estimated Capital Budget Impact

NONE

| **Prepared by:** Linda Steinmann, OFM | **Phone:** 360-902-0573 | **Date Published:** Final 3/ 3/2015 |
|---|---|---|

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 40445

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

| Bill Number: 5056 P 2S SB S-2125.1 | Title: Chemical action plans | Agency: 303-Department of Health |
|---|---|---|

## 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 | 2.3 | 1.6 | 2.2 | 1.8 |
| **Account** | | | | | |
| State Toxics Control Account-State 173-1 | 120,000 | 286,000 | 406,000 | 570,000 | 468,000 |
| **Total $** | 120,000 | 286,000 | 406,000 | 570,000 | 468,000 |

**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: | | Phone: | Date: 02/27/2015 |
| Agency Preparation: | Jodine Sorrell | Phone: 360-236-3015 | Date: 03/02/2015 |
| Agency Approval: | Kristin Bettridge | Phone: (360) 236-4530 | Date: 03/02/2015 |
| OFM Review: | Bryce Andersen | Phone: (360) 902-0580 | Date: 03/02/2015 |

## 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.*

There is no change in this fiscal note since the last version, FN15-130. The only change in the bill is the removal of the appropriation.

Section 4: After January 1, 2015, Department of Ecology (ECY) is directed to complete and publish Chemical Action Plans (CAPs) for flame retardants identified as a chemical of high concern for children within two years following adoption of the rule that lists them as such under the Children's Safe Products Act.

Section 5(2): Beginning January 1, 2016 and every two years after, DOH will participate in the selection of chemicals and the development of CAPs that address specific chemicals defined under the Clean Water Act.

Section 6: When developing CAPS, information on the potential impacts and risks to human health and the environment associated with the use and release of the substance must be included. As a public health agency, DOH must participate in the newly created external advisory committee.

**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 4: After January 1, 2015, Department of Ecology (ECY) is directed to complete and publish Chemical Action Plans (CAPs) for flame retardants identified as a chemical of high concern for children within two years following adoption of the rule that lists them as such under the Children's Safe Products Act.

Section 4 assumptions:

- ECY will complete rules by December 2016
- Beginning January 1, 2017 ECY will consult with DOH on the development of the 1 CAP that will include six flame retardants. This CAP will be completed by June 30, 2018.

Between January 1, 2017 and June 30, 2018, DOH will provide ECY with technical expertise during the development of the flame retardant CAP, including providing information on potential impacts and risks to human health, recommendations for exposure reduction, and identifying availability of alternatives to reduce risk and exposure. For this work DOH will require:

- 0.3 FTE Toxicologist (Tox) 1 to review health literature regarding exposures and available alternatives.
- 0.5 FTE Tox 2 to support ECY through the development of initial CAP scoping, to draft and finalize CAP chapters on human health impacts, develop recommendations for reducing exposures and to participate in CAP advisory committees and develop recommendations on safer substitutes to the legislature.

Costs for section 4: Fiscal year (FY) 2017 – 0.4 FTE, $52,000 and in FY 2018 – 0.8 FTE and $102,000.

Section 5(2): Beginning January 1, 2016 and every two years after, DOH will participate in the selection of chemicals and the development of CAPs that address specific chemicals defined under the Clean Water Act.

Section 5(2) assumptions:
- Beginning January 1, 2016 and ongoing, ECY and DOH assume that ECY will consult with DOH on the selection of two Clean Water Act (CWA) chemicals for CAPs.
- Beginning January 1, 2016 and ongoing, ECY in consultation with DOH will develop and publish two CAPs every two years.
- DOH will not monitor levels of chemicals present in Washington residents to characterize human exposures as part of CAP development.

To provide technical expertise during the selection and development of CAPS, including exposure reduction, and safer substitutes, DOH will require starting January 1, 2016:

- 0.5 FTE Toxicologist (Tox) 1 to review health literature regarding chemical exposures to identify priority chemicals of concern to be addressed by completion of a CAP.
- 1.0 FTE Tox 2 to support ECY through the development of initial CAP scoping, to draft and finalize CAP chapters on human health impacts, develop recommendations for reducing exposures and to participate in CAP advisory committees and develop recommendations on safer substitutes to the legislature
- 0.3 FTE Epidemiologist 2 non-medical to review epidemiological data and support investigations into primary sources of exposure

Costs for section 5(2): FY 2016 – 0.9 FTE, $120,000, and FY 2017 and ongoing – 1.8 FTE and $234,000.

Section 6: When developing CAPS, information on the potential impacts and risks to human health and the environment associated with the use and release of the substance must be included. As a public health agency, DOH must participate in the newly created external advisory committee for all CAPs, but this work will be done by the same staff called out in our costs for sections 4 and 5.

Total costs, including agency indirects are:
FY 2016 – 0.9 FTE, $120,000
FY 2017 – 2.3 FTE and $286,000
FY 2018 – 2.6 FTE and $336,000
FY 2019 and ongoing – 1.8 FTE and $234,000

## 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 | 2.3 | 1.6 | 2.2 | 1.8 |
| A-Salaries and Wages | 81,000 | 195,000 | 276,000 | 389,000 | 320,000 |
| B-Employee Benefits | 24,000 | 59,000 | 83,000 | 117,000 | 96,000 |
| E-Goods and Other Services | 12,000 | 28,000 | 40,000 | 57,000 | 46,000 |
| J-Capital Outlays | 2,000 | | 2,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| P-Debt Service | | | | | |
| T-Intra-Agency Reimbursements | 1,000 | 4,000 | 5,000 | 7,000 | 6,000 |
| 9- | | | | | |
| **Total:** | $120,000 | $286,000 | $406,000 | $570,000 | $468,000 |

**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 | 0.1 | 0.3 | 0.2 | 0.3 | 0.3 |
| (NON-MEDICAL) TOXICOLOGIST 1 | 66,420 | 0.3 | 0.7 | 0.5 | 0.7 | 0.5 |
| TOXICOLOGIST 2 | 76,992 | 0.5 | 1.3 | 0.9 | 1.3 | 1.0 |
| **Total FTE's** | 224,304 | 0.9 | 2.3 | 1.6 | 2.2 | 1.8 |

## 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.*

# Individual State Agency Fiscal Note

| Bill Number: 5056 P 2S SB S-2125.1 | Title: Chemical action plans | Agency: 461-Department of Ecology |
|---|---|---|

## 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 | 3.2 | 5.4 | 4.3 | 4.5 | 3.5 |
| **Account** | | | | | |
| State Toxics Control Account-State 173-1 | 476,893 | 733,103 | 1,209,996 | 1,209,369 | 934,630 |
| **Total $** | 476,893 | 733,103 | 1,209,996 | 1,209,369 | 934,630 |

**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: | | Phone: | Date: 02/27/2015 |
| Agency Preparation: | Kara Steward | Phone: 360-407-6250 | Date: 03/03/2015 |
| Agency Approval: | Erik Fairchild | Phone: 360-407-7005 | Date: 03/03/2015 |
| OFM Review: | Linda Steinmann | Phone: 360-902-0573 | Date: 03/03/2015 |

## 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.*

Compared to SSB 5056, P2SSB 5056 would remove the one million dollars MTCA appropriation and make the requirements of the bill contingent upon funding (sections 4, 5, and 6). These changes do not change the fiscal impacts to Ecology.

Background on flame retardants: Certain toxic flame retardants have already been restricted in Washington. The polybrominated diphenyl ethers (PBDE) law, RCW 70.76, prohibits most forms of PBDEs in all products sold in Washington. It also prohibits deca-BDE in mattresses, residential upholstered furniture, and the electronic enclosures of televisions and computers. CSPA prohibits the sale of children's products or components of a children's product with lead greater than 90 ppm, cadmium greater than 40 ppm, or phthalates greater than 1000 ppm in or into the state of Washington as of January 1, 2009. The CSPA also requires Ecology to identify chemicals of high concern for children and requires manufacturers to notify Ecology if their products contain these chemicals (in WAC 173-334). The current manufacturer reporting requirements generate information on the presence of chemicals of high concern in children's products. Recent research shows that other toxic flame retardants are still in use.

Background on CAPs: Ecology develops CAPs for Persistent, Bioaccumulative, Toxic (PBT) chemicals identified in WAC 173-333. The CAP requirements detailed in Section 6 of this bill are consistent with the requirements of WAC 173-333. A CAP is a comprehensive plan to identify, characterize and evaluate all uses and releases of a specific chemical or group of chemicals. Since 2003 Ecology has completed five CAPs (mercury, PBDE flame retardants, lead, polycyclic aromatic hydrocarbons [PAH], and polychlorinated biphenyls [PCB]). Ecology developed each CAP one at a time using 2 FTEs over a period of 2 to 3 years for each CAP. Three of the 15 PBT chemicals that are both identified as PBTs in WAC 173-333 and listed in the CWA would be appropriate for CAP development [the other 12 PBT chemicals in the CWA include 9 pesticides that are no longer in production and are not found at high levels, and 3 chemicals for which CAPs have been completed - lead, mercury, PAHs].

Section 1 would add a section to the Children's Safe Product Act (CSPA) (RCW 70.240) restricting the use of five flame retardants (TDCPP, TCEP, deca-BDE, HBCD, and the additive form of TBBPA) in children's products or residential upholstered furniture manufactured or sold in Washington. These flame retardants would be restricted to concentrations below one thousand parts per million. This requirement would be in effect after July 1, 2016.

Section 4 would require Ecology to develop a CAP for flame retardants added to the list of chemicals of high concern to children after January 2015. A flame retardant CAP would be required to be completed within two years of the adoption of a CSPA rule update (WAC 173-334). The requirements of this section would be subject to funding availability.

Section 5 would require Ecology to develop CAPs for two chemicals selected from the CWA list of substances. Beginning January 1, 2016, the CWA CAPs would be required to be completed every two years. CWA CAPs would be developed in consultation with the Department of Health (DOH). CWA CAP recommendations would be provided to the legislature. The requirements of this section would be subject to funding availability.

Section 6 would clarify the CAP process. The requirements of this section would be subject to funding availability.

**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 1:
Beginning July 1, 2016, five flame retardants would be restricted to below 1000 parts per million (ppm) in children's products and residential upholstered furniture in Washington state. Ecology estimates 0.1 FTE Environmental Specialist 2 (ES2), 0.1 FTE Chemist 4 (Chem4), and 0.1 FTE Chemist 2 (Chem2) would be required in FY17 and FY18 to purchase and test products for the purpose of ensuring compliance with the ban on TDCPP, TCEP, deca-BDE, HBCD, and the additive form of TBBPA in children's products and residential upholstered furniture. The level of effort required is less than previously assumed due to greater experience with testing and due to the fact that project plans and methods have already been developed for TCEP, TDCPP, deca-BDE, HBCD, and TBBPA.

Ecology further estimates that 0.05 FTE Environmental Specialist 4 (ES4) would be needed to conduct any needed enforcement actions based on the results of the product testing in FY17 and FY18. Ecology assumes that a minimum of 50 samples of children's products and upholstered furniture would be needed and that each sample costs $1,150 to test. Ecology estimates that laboratory costs for product testing would be $57,500 per year in FY17 and FY18 (shown in goods and services).

Beginning in FY19 and ongoing, Ecology estimates 0.05 FTE ES2, 0.05 FTE Chem4, and 0.05 FTE Chem2 would be required to purchase and test products for the purpose of ensuring compliance with the ban on TDCPP, TCEP, deca-BDE and HBCD. Ecology further estimates that 0.025 FTE ES4 would be needed to conduct any needed enforcement actions based on the results of the product testing in FY19 and ongoing. Ecology estimates laboratory costs for product testing of 10 product samples would cost $11,500 per year in FY19 and ongoing (shown in goods and services).

Ecology does not expect any compliance issues to arise before FY17. In consultation with the AGO, Ecology assumes the need for some level of AAG support in FY17 and FY18 to assist with compliance assurance.

Ecology estimates 0.05 FTE AAG support in FY17 and FY18 ($10,145 per year shown in goods and services).

In consultation with the AGO and based on experience implementing the ban on PBDEs, Ecology estimates that there would be a low number of appeals per biennium of penalties issued to enforce the ban on flame retardants.

Should appeals occur, Ecology estimates that 0.05 FTE of AAG support would be required in FY17 and FY18. In FY19 and thereafter, AAG time required would be minimal and would be within the existing allocation for program advice. No costs related to potential appeals activity are included in this fiscal note.

Section 1 Summary
FY17 and FY18: 0.35 direct FTEs, AGO costs of $10,145/year and lab costs of $57,500/year

FY19 and ongoing: 0.175 direct FTEs/year and lab costs of $11,500/year

Section 4:
Ecology assumes an update to the CSPA rule (WAC 173-334) would be completed by December 2016, and six additional flame retardants would be added to the list of chemicals of high concern to children. We assume the CSPA rule update will occur once every five years after this initial update. Since this is already a part of a scheduled update using existing resources, Ecology would not incur any additional cost for rule update. Ecology further assumes one CAP would be developed for these flame retardants beginning January 2017 and ending June 2018.

Based on the five CAPs Ecology has already developed, we assume a flame retardant CAP would require 18 months to complete, start January 2017 and end June 2018. The specific research, chemical evaluations, and stakeholder outreach required to develop the CAP varies with each chemical; however, for the fiscal note estimate we assume the effort would be similar each time. The estimated workload is based on tasks required in previous CAPs. The costs in this fiscal note do not include costs to implement CAP recommendations.

Ecology estimates 0.18 FTE Natural Resource Scientist 3 (NRS 3), 0.17 FTE ES4, and 0.15 FTE Environmental Specialist 3 (ES3) would be required in FY17 and 0.35 FTE NRS 3, 0.35 FTE ES4, and 0.30 FTE ES3 in FY18 to develop one flame retardant CAP. Ecology would work with industry, other interested stakeholders, and an advisory committee; develop options for reducing uses and exposures; provide technical expertise in air, water, and cleanup; research and manage environmental and biomonitoring data; update the CAP website; draft, revise, and publish the CAP; and submit CAP recommendations to the Legislature.

Ecology would conduct environmental monitoring for the flame retardants and use the data to support CAP development. Ecology estimates 0.30 FTE NRS3 and 0.30 FTE ES3 and 0.30 FTE ES2 would be required to design, manage, and implement a monitoring program in FY16 and FY17, and be reduced in half in FY18 in support of the flame retardant CAP development and to conduct monitoring of flame retardants. Ecology would develop sampling and quality assurance plans for monitoring of water, sediment, and air; contract laboratory analyses; enter data into Ecology's Environmental Information Management System; and maintain sampling equipment.

Ecology estimates that 50 environmental samples would be collected and analyzed for flame retardants at a cost of $1,150 per sample. The laboratory cost for environmental monitoring would be $57,500 per year in FY16, FY17, and reduced to $28,750 in FY18 (shown in goods and services).

Section 4 Summary
FY16: 0.9 direct FTEs and lab costs of $57,500
FY17: 1.4 direct FTEs and lab costs of $57,500
FY18: 1.45 direct FTEs and lab costs of $28,750

Section 5:
Beginning January 1, 2016, in consultation with DOH, two additional CAPs would be developed each biennium for chemicals listed in the federal CWA's National Recommended Water Quality Criteria. Completed CAPs would be published every two years and CAP recommendations would be provided to the legislature. CWA CAP development would begin January 2016 and be ongoing.

Based on the five CAPs Ecology has already developed, we assume a CWA CAP would require 18 months to

complete. The specific research, chemical evaluations, and stakeholder outreach required to develop the CAP varies with each chemical; however, for the fiscal note estimate we assume the effort would be similar each time. The estimated workload is based on tasks required in previous CAPs. The costs in this fiscal note do not include costs to implement CAP recommendations.

Ecology estimates 0.35 FTE Natural Resource Scientist 3 (NRS 3), 0.35 FTE ES4, and 0.30 FTE Environmental Specialist 3 (ES3) would be required in FY16, and 0.7 FTE NRS 3, 0.7 FTE ES4, and 0.6 ES3 would be required in FY17 and ongoing to develop two CWA CAPs per biennium. Ecology would work with industry to research the CAP chemicals; work with other interested stakeholders during CAP development; develop options for reducing uses of and exposures to the CAP chemical; work with the advisory committee; provide technical expertise in air, water, and toxics cleanup for CAP development; research and manage environmental and biomonitoring data; keep the CAP website up to date; draft and revise the CAP document; and submit CAP recommendations to the Legislature.

Ecology would conduct ongoing environmental monitoring studies and use the data to support CAP development for CWA chemicals.

Ecology estimates 0.30 FTE NRS3 and 0.30 FTE ES3 and 0.30 FTE ES2 would be required to design, manage, and implement a monitoring program in FY16 and ongoing in support of CAPs. Ecology would develop sampling and quality assurance plans for ongoing monitoring of water, sediment, and air; contract laboratory analyses; enter data into Ecology's Environmental Information Management System; and maintain sampling equipment.

Ecology estimates that 100 environmental samples would be collected and analyzed for metals and organic compounds at a cost of $1,500 per sample. The laboratory cost for environmental monitoring would be $150,000 per year in FY16 and be ongoing (shown in goods and services).

Ecology assumes rulemaking would not be required for CAP development, however, Ecology would add priority CWA chemicals to the list of CAP chemicals as part of a planned update to the PBT rule (WAC 173-333) to streamline the CAP process and update the list of PBT chemicals in FY16. Ecology would include this update in the rulemaking using existing resources.

Section 5 Summary
FY16: 1.9 direct FTEs and lab costs of $150,000
FY17 and ongoing: 2.9 direct FTEs/year and lab costs of $150,000/year

Notes on costs by object:

Salary estimates are current actual rates at step H, the agency average for new hires.
Benefits are the agency average of 30.6% of salaries.
Goods and Services are the agency average of $4,554 per direct program FTE. Also included is $57,500 per year in FY17 and FY18, and $11,500 in FY19 and beyond to purchase and analyze products. In addition, $10,145 per year in FY17 and FY18 for AAG costs for compliance assurance are included in the expenditure table. Also $10,145 per year in FY17 and FY18 for AAG costs for penalties appeals are included in the narrative but are not included in the table. Also included is $57,500 per year for laboratory costs for environmental monitoring to support flame retardant CAP development in FY16, FY17, and $28,750 in FY18. Also included is $150,000 per

year for laboratory costs for environmental monitoring to support CAP development in FY16 and beyond.
Travel is the agency average of $1,515 per direct program FTE.
Equipment is the agency average of $823 per direct program FTE.
Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 32.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT Specialist 2.

## Part III: Expenditure Detail

**III. A - Expenditures by Object Or Purpose**

| | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|---|---|---|---|---|---|
| FTE Staff Years | 3.2 | 5.4 | 4.3 | 4.5 | 3.5 |
| A-Salaries and Wages | 144,254 | 245,663 | 389,917 | 414,776 | 328,298 |
| B-Employee Benefits | 44,142 | 75,173 | 119,315 | 126,922 | 100,460 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | 220,251 | 296,321 | 516,572 | 472,075 | 351,052 |
| G-Travel | 4,242 | 7,045 | 11,287 | 11,787 | 9,332 |
| J-Capital Outlays | 2,304 | 3,827 | 6,131 | 6,403 | 5,070 |
| N-Grants, Benefits and Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| 9-Agency Administrative Overhead | 61,700 | 105,074 | 166,774 | 177,406 | 140,418 |
| **Total:** | $476,893 | $733,103 | $1,209,996 | $1,209,369 | $934,630 |

**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 |
|---|---|---|---|---|---|---|
| CHEMIST 2 | 53,148 | | 0.1 | 0.1 | 0.1 | 0.1 |
| CHEMIST 4 | 71,496 | | 0.1 | 0.1 | 0.1 | 0.1 |
| ENVIRONMENTAL SPEC 2 | 40,524 | 0.6 | 0.7 | 0.7 | 0.5 | 0.4 |
| ENVIRONMENTAL SPEC 3 | 47,016 | 0.9 | 1.4 | 1.1 | 1.1 | 0.9 |
| ENVIRONMENTAL SPEC 4 | 54,504 | 0.4 | 0.9 | 0.6 | 0.9 | 0.7 |
| FISCAL ANALYST 2 | | 0.3 | 0.5 | 0.4 | 0.4 | 0.3 |
| IT SPECIALIST 2 | | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 |
| NATURAL RES SCIENTIST 3 | 61,632 | 1.0 | 1.5 | 1.2 | 1.3 | 1.0 |
| **Total FTE's** | 328,320 | 3.2 | 5.4 | 4.3 | 4.5 | 3.5 |

## 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.*

Ecology assumes an update to the CSPA rule (WAC 173-334) for Section 4 to add additional flame retardants to the list of chemicals of high concern to children. Ecology would also do rulemaking for Section 5 to add priority CWA chemicals to the list of CAP chemicals as part of a planned update to the PBT rule (WAC 173-333). These rule updates would be conducted as part of scheduled updates with existing resources.

| P2SSB5056 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|---|---|---|---|---|---|
| FISCAL | 7/1/2015 | 7/1/2016 | 7/1/2017 | 7/1/2018 | 7/1/2019 | 7/1/2020 |
| NOTE | 6/30/2016 | 6/30/2017 | 6/30/2018 | 6/30/2019 | 6/30/2020 | 6/30/2021 |
| | | | | | | |
| SECTION 1 | | start July 2016 | | | | |
| CH2 | | 0.100 | 0.100 | 0.050 | 0.050 | 0.050 |
| CH4 | | 0.100 | 0.100 | 0.050 | 0.050 | 0.050 |
| ES2 | | 0.100 | 0.100 | 0.050 | 0.050 | 0.050 |
| ES4 | | 0.050 | 0.050 | 0.025 | 0.025 | 0.025 |
| AAG | | 10,145 | 10,145 | | | |
| LAB | | 57,500 | 57,500 | 11,500 | 11,500 | 11,500 |

| SECTION 4 | | | | | | |
|---|---|---|---|---|---|---|
| FR CAP | CSPA rule update done Dec 2016 (no cost to FN) - FR CAP starts Jan 17 ends Jun 18 | | | | | |
| ES3 | | 0.15 | 0.30 | | | |
| ES4 | | 0.17 | 0.35 | | | |
| NRS3 | | 0.18 | 0.35 | | | |
| MONITOR | monitoring starts July 2015 and ends June 2018 | | | | | |
| ES2 | 0.30 | 0.30 | 0.15 | | | |
| ES3 | 0.30 | 0.30 | 0.15 | | | |
| NRS3 | 0.30 | 0.30 | 0.15 | | | |
| LAB | 57,500 | 57,500 | 28,750 | | | |

| SECTION 5 | | | | | | |
|---|---|---|---|---|---|---|
| CWA CAPs | CAPs start Jan 2016 (cost for 2 CWA CAPs/biennium) | | | | | |
| ES3 | 0.30 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| ES4 | 0.35 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 |
| NRS3 | 0.35 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 |
| MONITOR | monitoring starts July 2015 and ongoing | | | | | |
| ES2 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| ES3 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| NRS3 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| LAB | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |

| TOTALS | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 |
|---|---|---|---|---|---|---|
| CH2 | 0.00 | 0.10 | 0.10 | 0.05 | 0.05 | 0.05 |
| CH4 | 0.00 | 0.10 | 0.10 | 0.05 | 0.05 | 0.05 |
| ES2 | 0.60 | 0.70 | 0.55 | 0.35 | 0.35 | 0.35 |
| ES3 | 0.90 | 1.35 | 1.35 | 0.90 | 0.90 | 0.90 |
| ES4 | 0.35 | 0.92 | 1.10 | 0.73 | 0.73 | 0.73 |
| NRS3 | 0.95 | 1.48 | 1.50 | 1.00 | 1.00 | 1.00 |
| **Direct FTE Total** | **2.800** | **4.650** | **4.700** | **3.080** | **3.080** | **3.080** |
| **Indirect - FA2** | **0.280** | **0.465** | **0.470** | **0.308** | **0.308** | **0.308** |
| **Indirect - ITS2** | **0.140** | **0.233** | **0.235** | **0.154** | **0.154** | **0.154** |
| **Total FTEs** | **3.22** | **5.35** | **5.41** | **3.54** | **3.54** | **3.54** |
| **BIENNIUM TOTAL** | | **4.3** | | **4.5** | | **3.5** |
| OTHER goods/services | | | | | | |
| AAG | | 10,145 | 10,145 | | | |
| LAB | 207,500 | 265,000 | 236,250 | 161,500 | 161,500 | 161,500 |
| **OTHER TOTAL** | **207,500** | **275,145** | **246,395** | **161,500** | **161,500** | **161,500** |

*P2SSB 2/27/15*