

Multiple Agency Fiscal Note Summary

Bill Number: 5550 SB	Title: Pesticide application safety
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Health	1.5	414,000	414,000	1.5	414,000	414,000	.8	207,000	207,000
Washington State University	.0	6,882	6,882	.0	6,882	6,882	.0	6,882	6,882
Department of Natural Resources	.0	23,400	23,400	.0	23,400	23,400	.0	23,400	23,400
Department of Agriculture	.8	202,500	202,500	.8	205,000	205,000	.8	205,000	205,000
Total \$	2.3	646,782	646,782	2.3	649,282	649,282	1.6	442,282	442,282

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Leslie Connelly, OFM	Phone: (360) 902-0543	Date Published: Final 2/ 5/2019
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 55252

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5550 SB	Title: Pesticide application safety	Agency: 235-Department of Labor and Industries
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Part I: Estimates

☒ No Fiscal Impact

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: Susan Jones	Phone: 360-786-7404	Date: 01/24/2019
Agency Preparation: Allison Kaech	Phone: 360-902-4530	Date: 01/28/2019
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 01/28/2019
OFM Review: Anna Minor	Phone: (360) 902-0541	Date: 02/01/2019

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.

This bill establishes the pesticide application safety committee and requires the committee to produce an annual report.

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.

None.

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 2(1)(e) names the director of the Department of Labor and Industries (L&I), or an assistant director designated by the director to be a member of the pesticide application safety committee. L&I will implement this bill with existing resources.

Part III: Expenditure Detail

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.

None.

Individual State Agency Fiscal Note

Bill Number: 5550 SB	Title: Pesticide application safety	Agency: 303-Department of Health
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.5	1.5	1.5	1.5	0.8
Account					
General Fund-State 001-1	207,000	207,000	414,000	414,000	207,000
Total \$	207,000	207,000	414,000	414,000	207,000

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: Susan Jones	Phone: 360-786-7404	Date: 01/24/2019
Agency Preparation: Jodine Sorrell	Phone: (360) 236-3015	Date: 02/04/2019
Agency Approval: Stacy May	Phone: (360) 236-4532	Date: 02/04/2019
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 02/04/2019

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 2(1-3 & 6): The Secretary of the Department of Health (DOH) or a designated assistant secretary must be appointed to the newly-created pesticide application safety committee, and shall co-chair the committee along with the Secretary of the Department of Agriculture (WSDA). Administrative support for the committee, including developing reports, research, and other organizational support, shall be provided by DOH and WSDA. The committee must meet by September 2019 and meet at least three times each year. The committee must provide an initial report on the progress of the committee in January 2020, and provide a report to the legislature by May 1, 2020, and each year thereafter through May 2024.

Section 2(4): DOH must staff a newly created advisory work group that supplies information, recommendations, and expertise to the pesticide application safety committee. DOH staff must attend the committee meetings and hold additional meetings as necessary. Members of the advisory work group shall be reimbursed for mileage expenses. The advisory work group must provide a report on their recommendations to the committee by November 9th of each year through November 2024.

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.

None.

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 2(1-3 & 6): Pesticide Safety Committee

Assumptions:

- The committee will meet four times per year from September 1, 2019 through fiscal year (FY) 2024 with two meetings in Seattle area and two in Eastern Washington.
- All assumptions for costs in this fiscal note are based on similar workgroups with similar work that the Department of Health (DOH) has taken part in in the past.
- Travel is based on:
 - o Privately owned vehicle (POV) reimbursed at \$0.58 per mile
 - o Per diem lunch \$20
 - o Per diem meals and lodging \$160 per day

To attend and support the committee, DOH will require 0.4 FTE to prepare pesticide data for analysis and presentation, conduct and report on research, assist with the operation of meetings (prepare minutes and agendas, record meeting minutes, reserve meeting locations and scheduling), and provide input on program mission, direction, function, and inter-agency collaboration.

Travel breakout (assuming carpooling with one vehicle per meeting)

Two Western Washington locations:

2 mtgs X \$0.58 X POV120 miles = \$139

2 mtgs X \$20 per diem lunch only = \$40 X 2 people = \$80
Two Eastern Washington locations:
2 mtgs X \$0.58 X POV for 600 miles = \$696
2mtgs X \$160 per diem and lodging = \$320 X 2 people = \$640

Costs include estimated travel (\$1,500), interpretive services (4 X \$800 = \$3,200) and facility rental for two of the four meetings per year (2 X \$500 = \$1,000 per year).

Total costs for section 2(1-3 & 6): fiscal year (FY) 2020 and ongoing through FY 2024, 0.4 FTE and \$56,000

SECTION 2(4): Advisory work group

Assumptions:

- Besides attending the committee meetings four times per year, the advisory work group will meet an additional eight times per year, for a total number of twelve meetings, or one per month.
- There will be twelve members on the workgroup.
- All assumptions for costs in this fiscal note are based on experience with similar workgroups with similar work that the Department of Health (DOH) has taken part in in the past.
- DOH assumes that they will complete most of the research and report writing required by the bill.
- Of the eight additional meetings, four will be conducted by webinar, and four will be in varied locations throughout the state, assuming most in Eastern Washington since many of the farmworkers and growers who use pesticides who are required to be a part of the workgroup are located there.
- DOH will include costs in this fiscal note for travel for the advisory work group members (as appointed officials) in order to reimburse them per section 2(4(d)).
- Travel is based on:
 - o Privately owned vehicle (POV) reimbursed at \$0.58 per mile
 - o Per diem lunch \$20
 - o Per diem meals and lodging \$160 per day

DOH has sole responsibility to staff the workgroup. This work will require 0.8 FTE Health Services Consultant 4 to coordinate and conduct meetings, collect poison and pesticide data for analysis and presentation, do extensive research on the seventeen priorities listed in the bill and reports on that research, and develop the annual report for the committee, and 0.3 FTE Administrative Assistant 3 to prepare minutes and agendas, record meeting minutes, schedule and reserve meeting locations, and assist with travel preparations and reimbursement.

Travel breakout (for 12 members of workgroup - assuming 4 from W WA & 8 from E WA)

Two Western Washington locations (for required attendance of committee meetings):

12 X \$0.58 X 440 average POV miles per person = \$3,062

4 X \$20 per diem = \$80

8 X \$160 = \$1,280

Six Eastern Washington locations (two of these are required attendance of committee meetings):

12 X \$0.58 X 400 average POV miles per person = \$2,874

4 X \$160 per diem = \$640

8 X \$20 per diem = \$160

4 meetings via webinar = \$0

Costs will also include travel (\$8,096) and facility rental for four of the eight annual meetings per year (4 X \$500

= \$2,000).

Total costs for section 2(4): FY 2020 and ongoing through FY 2024, 1.1 FTE and \$151,000

Total costs for fiscal note: FY 2020 and ongoing through FY 2024, 1.5 FTE and \$207,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	207,000	207,000	414,000	414,000	207,000
Total \$			207,000	207,000	414,000	414,000	207,000

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.5	1.5	1.5	1.5	0.8
A-Salaries and Wages	106,000	106,000	212,000	212,000	106,000
B-Employee Benefits	38,000	38,000	76,000	76,000	38,000
E-Goods and Other Services	41,000	41,000	82,000	82,000	41,000
G-Travel	10,000	10,000	20,000	20,000	10,000
M-Inter Agency/Fund Transfers					
P-Debt Service					
T-Intra-Agency Reimbursements	12,000	12,000	24,000	24,000	12,000
9-					
Total \$	207,000	207,000	414,000	414,000	207,000

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Administrative Assistant 3	3,758	0.4	0.4	0.4	0.4	0.2
Health Services Consultant 4	6,307	1.1	1.1	1.1	1.1	0.6
Total FTEs		1.5	1.5	1.5	1.5	0.8

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.

None.

Individual State Agency Fiscal Note

Bill Number: 5550 SB	Title: Pesticide application safety	Agency: 365-Washington State University
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	3,441	3,441	6,882	6,882	6,882
Total \$	3,441	3,441	6,882	6,882	6,882

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:

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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.

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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).

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Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Susan Jones	Phone: 360-786-7404	Date: 01/24/2019
Agency Preparation: Emily Green	Phone: 5093359681	Date: 01/29/2019
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/29/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/30/2019

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.

This legislation establishes a pesticide application safety committee that would make recommendations for improving pesticide application safety. Section 2, Paragraph (1)(h), requires the dean of college of the college of agricultural, human, and natural resource sciences at Washington State University, or an assistant dean designate by the dean; and (i) the pesticide safety education coordinator at the Washington State University cooperative extension to serve on the 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.

Sec 2 (4)(c) states that advisory work group members must attend committee meetings and attend additional meetings necessary. For this fiscal note, WSU assumes that the Dean and Pesticide Safety Coordinator would attend at least three (3) meetings.

Expense considerations include mileage, lodging, and meals costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	3,441	3,441	6,882	6,882	6,882
Total \$			3,441	3,441	6,882	6,882	6,882

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	3,441	3,441	6,882	6,882	6,882
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 \$	3,441	3,441	6,882	6,882	6,882

Part IV: Capital Budget Impact

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: 5550 SB	Title: Pesticide application safety	Agency: 490-Department of Natural Resources
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	11,700	11,700	23,400	23,400	23,400
Total \$	11,700	11,700	23,400	23,400	23,400

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:

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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: Susan Jones	Phone: 360-786-7404	Date: 01/24/2019
Agency Preparation: Shelley Hanna	Phone: 360-902-1021	Date: 02/01/2019
Agency Approval: Angus Brodie	Phone: 360-902-1355	Date: 02/01/2019
OFM Review: Leslie Connelly	Phone: (360) 902-0543	Date: 02/03/2019

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 2: Establishes the Pesticide Application Safety Committee and directs the Commissioner of Public Lands or designated assistant commissioner to participate on the Pesticide Application Safety Committee. The committee must hold its first meeting by September 2019, and must meet at least three times each year.

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.

Assumption is that designee would be at program level, Natural Resource Specialist 4. Participation on committee and required meetings is estimated to be 0.08 FTE staff time for a total of \$11,700 per year or \$23,400 per biennium, which includes salary and benefits, goods and services, and travel costs.

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 27% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.02).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	11,700	11,700	23,400	23,400	23,400
Total \$			11,700	11,700	23,400	23,400	23,400

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages	5,800	5,800	11,600	11,600	11,600
B-Employee Benefits	2,100	2,100	4,200	4,200	4,200
C-Professional Service Contracts					
E-Goods and Other Services	600	600	1,200	1,200	1,200
G-Travel	800	800	1,600	1,600	1,600
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	2,400	2,400	4,800	4,800	4,800
9-					
Total \$	11,700	11,700	23,400	23,400	23,400

Part IV: Capital Budget Impact

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

Revised

Bill Number: 5550 SB	Title: Pesticide application safety	Agency: 495-Department of Agriculture
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.8	0.8	0.8	0.8	0.8
Account					
General Fund-State 001-1	100,000	102,500	202,500	205,000	205,000
Total \$	100,000	102,500	202,500	205,000	205,000

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: Susan Jones	Phone: 360-786-7404	Date: 01/24/2019
Agency Preparation: Kelly McLain	Phone: 902-1945	Date: 02/04/2019
Agency Approval: Nicholas Johnson	Phone: 3609022055	Date: 02/04/2019
OFM Review: Leslie Connelly	Phone: (360) 902-0543	Date: 02/04/2019

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.

Senate Bill 5550 establishes The Pesticide Application Safety (PAS) Committee co-chaired by Washington State Department of Agriculture (WSDA) and Department of Health (DOH), to provide an opportunity to evaluate and recommend policy options and investigate exposure cases. It also creates an advisory workgroup to collect information and make recommendations to the full 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.

This proposed legislation would have no cash receipt impact on the WSDA.

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 2(2) and Section 2(4) will require .10 FTE of Assistant Director and .65 FTE of Program Specialist 4 to perform technical work, both including salary, benefits and expenses approximately \$100,000 per year. Though the WSDA is not named to the advisory workgroup, it will still be necessary to attend the meetings and be involved with crafting recommendations to the committee. Assuming WSDA will participate in the workgroup to assist DOH. These expenditures will be ongoing for as long as the committee and advisory workgroup are functional.

Section 2(2) the pesticide application safety committee will require .10 FTE of Assistant Director and .4 FTE of Program Specialist 4.

Salaries and Benefits
FY20: \$37,500
FY21-FY25: \$38,600 per year

Good and Services
FY20: \$5,800
FY21-FY25: \$5,800 per year

Debt Services (computer lease)
FY20: \$300
FY21-FY25: \$300 per year

Agency Overhead
FY20: \$9,700
FY21-FY25: \$9,900 per year

Section 2(4) will require .25 FTE of Program Specialist 4 for advisory work group.

Debt Service is computer leasing calculated at \$600 per year per person shown as object P.

Agency Administrative Overhead (payroll, HR, IT and Financial) is calculated at the agency indirect rate of 18.9% of direct program salaries and benefits, and is shown as object 9.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	100,000	102,500	202,500	205,000	205,000
Total \$			100,000	102,500	202,500	205,000	205,000

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.8	0.8	0.8	0.8	0.8
A-Salaries and Wages	56,000	57,700	113,700	115,400	115,400
B-Employee Benefits	20,300	20,600	40,900	41,200	41,200
C-Professional Service Contracts					
E-Goods and Other Services	8,900	9,000	17,900	18,000	18,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	400	400	800	800	800
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Overhead	14,400	14,800	29,200	29,600	29,600
Total \$	100,000	102,500	202,500	205,000	205,000

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Assistant Director	102,480	0.1	0.1	0.1	0.1	0.1
Program Specialist 4	68,580	0.7	0.7	0.7	0.7	0.7
Total FTEs		0.8	0.8	0.8	0.8	0.8

Part IV: Capital Budget Impact

This proposed legislation has no capital budget impacts to the WSDA.

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.

The WSDA requires no rule making at this time because of the proposed legislation.