Multiple Agency Fiscal Note Summary

Bill Number: 1139 HB	**Title:** Lead in drinking water

Estimated Cash Receipts

NONE

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI		2,924,376		2,924,376		2,924,376
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Health	10.0	2,668,000	2,668,000	2,668,000	10.7	2,784,000	2,784,000	2,784,000	10.8	2,849,000	2,849,000	2,849,000
Superintendent of Public Instruction	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total $	**10.0**	**2,668,000**	**2,668,000**	**2,668,000**	**10.7**	**2,784,000**	**2,784,000**	**2,784,000**	**10.8**	**2,849,000**	**2,849,000**	**2,849,000**

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI			4,384,998			3,420,418			3,420,418
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	2,924,376	2,924,376	.0	2,924,376	2,924,376	.0	2,924,376	2,924,376
Total $	**0.0**	**2,924,376**	**2,924,376**	**0.0**	**2,924,376**	**2,924,376**	**0.0**	**2,924,376**	**2,924,376**

Estimated Capital Budget Breakout

NONE

Agency Name	2021-23	2023-25	2025-27
	Total	Total	Total
Grants/Loans	**2,924,376**	**2,924,376**	**2,924,376**
Total $	**2,924,376**	**2,924,376**	**2,924,376**

FNPID: 62235

FNS029 Multi Agency rollup

Prepared by: Danielle Cruver, OFM	**Phone:** (360) 522-3022	**Date Published:** Final 2/17/2021

Individual State Agency Fiscal Note

Revised

Bill Number: 1139 HB	Title: Lead in drinking water	Agency: 303-Department of Health

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	9.0	11.0	10.0	10.7	10.8
Account					
General Fund-State 001-1	1,196,000	1,472,000	2,668,000	2,784,000	2,849,000
Total $	1,196,000	1,472,000	2,668,000	2,784,000	2,849,000

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:	Megan Wargacki	Phone: 360-786-7194	Date: 01/12/2021
Agency Preparation:	Jayme Hills	Phone: 360-338-2900	Date: 02/16/2021
Agency Approval:	Carl Yanagida	Phone: 360-789-4832	Date: 02/16/2021
OFM Review:	Danielle Cruver	Phone: (360) 522-3022	Date: 02/17/2021

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 revised fiscal note has been updated to reflect a lower number of schools that would need to be tested. The original fiscal note assumed the Department of Health would need to test all schools, including those that had recently been tested. This revised fiscal note assumes those recently tested schools would not need to be tested again, which lowers the fiscal impact.

****

Section 2(1) and (2): Adds a new section to chapter 28A.210 RCW, Health – Screening & Requirements, stating schools with buildings built, or with all plumbing replaced, before 2016 shall either cooperate with the Department of Health (department) so that department can conduct sampling and testing under section 3 of this act or contract for sampling and testing and submit results to the department.

Section 2(4): Adds a new section to chapter 28A.210 RCW, Health – Screening & Requirements, stating schools shall communicate with students' families and staff about lead contamination in drinking water on an annual basis beginning September 2, 2021.

Section 2(5): Adds a new section to chapter 28A.210 RCW, Health – Screening & Requirements, stating schools that have test results that reveal an elevated lead level, at a drinking water outlet, shall adopt an action plan by November 1, 2021. For lead test results received after the effective date of this section, an action plan shall be adopted within six months of receipt. Action plans must be developed in consultation with the department and include remediation activities and confirmatory retesting.

Section 3(1): Adds a new section to chapter 43.70 RCW, Department of Health, stating the department shall conduct sampling and testing for lead contamination at drinking water outlets in school buildings built, or with all plumbing replaced, before 2016. The departments requirement is met when a school contracts for lead testing according to the requirements of the bill and submits the results of the testing to the department.

Section 3(3): Adds a new section to chapter 43.70 RCW, Department of Health, stating the departments initial testing for lead contamination in drinking water must be conducted between July 1, 2014 and June 30, 2026 and retesting must be conducted no less than every five years beginning July 1, 2026.

Section 3(4): Adds a new section to chapter 43.70 RCW, Department of Health, stating the department shall enter a data-sharing agreement with the Office of Superintendent of Public Instruction (OSPI) for the purpose of compiling a list of school buildings built, or with all plumbing replaced, before 2016.

Section 4: Adds a new section to chapter 43.70 RCW, Department of Health, stating the department shall allow state-tribal compact schools established under chapter 28A.715 RCW to opt into sampling and testing for lead contamination at drinking water outlets in school buildings built, or with all plumbing replaced, before 2016.

Section 5: Adds a new section to chapter 28A.195 RCW, Private Schools, stating that private schools shall contract for sampling and testing for lead contamination, communicate with students' families and staff, and develop school action plans per section 2.

Section 6: Adds a new section to chapter 43.70, Department of Health, stating the department shall develop and make available technical guidance for reducing lead contamination in drinking water at schools that is at least as protective of guidance issued by the United States Environmental Protection Agency (EPA). It must include technical requirements for sampling, processing, analysis, and remediating.

Section 7: Adds a new section to chapter 43.70, Department of Health, stating the department may, by rule, define "elevated lead level" at a concentration less than five parts per billion (ppb) after July 1, 2030 if scientific evidence supports a lower level to further reduce the health effects of lead contamination in drinking water.

Section 8(2): Adds a new section to chapter 43.70 RCW, Department of Health, stating the department must issue a written waiver that exempts community water systems that serve schools from the sampling and testing requirements of 40 C.F.R Part 141.92 related to schools if the department determines that the mandatory requirements for sampling and testing for, and remediation of, lead contamination in drinking water outlets at elementary and secondary schools under this act are consistent with the requirements in 40 C.F.R. Part 141.92 of the federal lead and copper rule.

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.

COMMUNICATION

Section 2(4): Schools shall consult with the department or a local health agency to communicate annually, beginning September 1, 2021, with students' families and staff about lead contamination in drinking water, health effects, and other criteria listed in the bill. shall communicate with students' families and staff about lead contamination in drinking water on an annual basis beginning September 1, 2021. Per data obtained from the OSPI this section pertains to 1,921 public schools, plus 516 private, 10 charter, and 7 tribal, for a total of 2,454 communications per year. DOH assumes they will develop a template and make it available to schools. Reviewing would involve certain changing information for each school and is estimated to take 6 minutes for each communication. 6 minutes X 2,454 communications = 245 hours.

Total communication costs are 0.1 FTE and $21,000 (GFS) in FY 2022 and each year thereafter.

WASHINGTON DISEASE REPORTING SYSTEM

Section 2(2), 3(1), and 5: The department will collect results from sampling and testing for lead contamination at drinking water outlets in school buildings built, or with all plumbing replaced, before 2016. The current reporting system is not flexible to include lead results from outside entities – either electronically or entered by hand. Since the public health lab will not be the only lab reporting results, moving to using the Washington Disease Reporting System (WDRS) would allow for a centralized and standardized system to report and hold statewide lead in school water data. Using this system would also allow for more easy sharing of data, analysis of data and

displaying data.

The new type and category of data requires us to implement a module of WDRS. There will be one-time costs for the initial license ($60,000), $20,000 for data migration work as well as department IT and program staff analysis, installation, configuration, and testing. Ongoing costs include yearly license renewal cost of $20,000 as well as department staff time to maintain the system.

Total Washington Disease Reporting System costs are 0.9 FTE and $192,000 (GFS) in FY2023 and 0.6 FTE and $90,000 (GFS) in FY 2024 and each year thereafter.

For all estimates below, the number of schools and number of outlets counted as elevated are those that exceed five ppb. Numbers would change if the definition changes to five and over ppb.

ACTION PLAN REVIEW

Section 2(5): Schools that have test results showing elevated drinking water levels shall adopt an action plan by November 1, 2021, or for test results received after the effective date of this section, within six months of receipt. This plan must be developed in consultation with the department and include remediation and confirmatory retesting.

The department assumes that school districts will provide an action plan for all public schools within their district. Based on information received from OSPI there are 295 school districts and therefore the department assumes that each school district will have an action plan which will need to be reviewed. Based on current review times, the department assumes that school district action plan will take eight hours to review and hold consultation with the school district.

The department assumes that private schools will not be included in the school district action plans and will be reviewed separately. Based on testing so far, 82% of schools tested have an elevated test result of above five ppb, therefore the department assumes that 423 (516 x 82%) of private schools requiring testing will need to develop an action plan. Based on current review times, the department assumes that each private school action plan will take six hours to review and hold consultation with the school.

The department assumes that 718 action plans will need to be reviewed over the next five-year period and therefore assume an average of 144 will be reviewed each year.

Total costs for the department to review action plans will be 0.8 FTE and $83,000 (GFS) in FY 2022 and 0.8 FTE and $81,000 (GFS) in FY 2023 and each year thereafter.

LEAD SAMPLING & TESTING

Section 3(1) and 3(3), and 4: The department will conduct lead testing of drinking water in public, charter, and tribal schools built or renovated with drinking water lines and outlets replaced, before 2016. Based on data received from the Office of Superintendent of Public Instruction (OSPI), the department assumes 1,938 (1,921 public, 10 charter, and seven tribal) schools are eligible for testing. The department has already tested 618 of the 1938 schools. Currently, schools that conduct testing privately do not submit results or sampling methods of

testing to the department. The department therefore assume it will conduct testing for the 1,320 schools the department has not previously tested. Additionally, according to OSPI, 305 of the schools tested still need to be remediated. The department assumes it will conduct post remediation testing for these schools.

Assumptions:
- Average outlets per school: 50
- Confirmation testing for tests over five ppb, but not a sampling visit: 11%
- Schools tested that will require post remediation retesting: 82%
- Schools requiring post remediation testing will require a second sampling visit: 50%
- Outlets requiring post remediation retesting: 18%

Numbers over the next five years:
- 66,000 total outlets tested for the first time (50 outlets per school x 1,320 schools)
- 7,260 confirmation tests (66,000 x 11%)
- 1,082 newly tested schools will require post remediation testing (1,320 x 82%)
- 541 newly tested schools will require second sampling visit (1,082 x 50%)
- 152 schools still needing remediation will require second sampling visit (305 x 50%)
- 11,880 outlets of newly tested schools will require post remediation testing (66,000 x 18%)
- 2,745 outlets of schools still needing remediation will require post remediation (305 x 50 x 18%)

Annual totals:
- 403 school sampling visits a year (initial + post remediation)
- 17,577 tests a year (initial + confirmatory + post remediation)

Lead Sampling - Sampling work will include preparation, travel, sampling, post sampling and administrative work, and resampling. In addition, staff will receive, format, and upload test results to department database system. Based on current costs, the department assumes $3.15 per sample (17,577 X $3.15 = $55,368 per year), this includes sample bottles, absorbent pads, and shipping boxes and postage. Based on current travel costs, the department assumes $100 per school visit (403 X $100 = $40,300 a year).

Total costs for lead sampling are 5.5 FTE and $609,000 (GFS) in FY 2022 and 5.5 FTE and $588,000 in FY 2023 and each year thereafter.

Lead Testing - the Public Health Lab (PHL) to accommodate the additional testing needed to meet the requirements of this bill, there are some one-time expenses for needed purchases in FY 2022:

- Two additional laminar flow hoods for $10,000 ($5,000 each) are needed to maintain the clean area specifications required to process the samples as stipulated by the Environmental Protection Agency (EPA) method. The PHL currently has one biosafety cabinet (BSC) for this purpose that provides more than adequate sample protection but is it is needed for COVID testing. A less expensive laminar flow hood will meet the clean area testing requirements that the BSC currently provides. In order to process over 15,000 tests annually, a second laminar flow hood is needed to accommodate the additional workload.
- A second turbidity meter for $3,000 is also needed to be able to process the additional workload and be able to continue to meet testing results turn-around times.

Costs starting in FY 2022 through FY 2025 will be required to purchase additional bench equipment for staff of turbidity checks, collection kits and supplies. Cost of supplies for testing and for kit assembly has been increasing at a rate of 5% or more annually due to COVID. Supply costs in FY 2022 will be $216,000; FY 2023 $226,800; FY 2024 $238,140; FY 2025 $250,047; FY 2026 $262,549 and FY2027 $275,677.

An additional laboratory technician and a lead chemist will be required to perform routine testing, quality assurance, and program supervision of the lead samples that will need to be tested. These FTEs will begin in January 2022 (half way through FY 2022) to start validating the additional instrument (currently existing at the PHL) and prepare/train for the increased sample load. Health Technology Staff will be utilized in FY 2022 ($14,000) to onboard the additional instrument and make necessary changes to systems to be able to be used for the lead project.

Total costs for equipment, supplies, and staff related to lead testing is;
FY 2022 - 2.3 FTE and $463,000 (GFS),
FY 2023 - 3.5 FTE and $569,000 (GFS),
FY 2024 - 3.5 FTE and $584,000 (GFS),
FY 2025 - 3.5 FTE and $598,000 (GFS),
FY 2026 - 3.5 FTE and $615,000 (GFS),
FY 2027 - 3.5 FTE and $632,000 (GFS), and each year thereafter.

PRIVATE SCHOOLS

Section 5: Private schools shall contract for lead testing, communicate with students' families and staff, and develop school action plans. The department will need to collect and enter this data into its system. The department assumes that private schools will have the same average of 50 outlets per school, an outlet retesting rate of 11% and post remediation outlet retesting rate of 18%. With this, the department assumes that 6,669 test results will receive per year. Based on the agencies experience on data entry, the department assumes that 250 results can be entered in a standard working day.

Total costs for private school testing data entry is 0.2 FTE and $21,000 (GFS) in FY 2022 and each year thereafter.

DATA SHARING AGREEMENT – NO FISCAL IMPACT

Section 3(4): The department shall enter a data-sharing agreement with the Office of Superintendent of Public Instruction for the purpose of compiling a list of school buildings built, or with all plumbing replaced, before 2016. This agreement is already in place, therefore, there is no fiscal impact.

TECHNICAL GUIDANCE – NO FISCAL IMPACT

Section 6: The department shall issue technical guidance that is as least as protective of public health as the Environmental Protection Agency (EPA). The department has started a rough draft of technical guidance during the sampling that was completed last biennium. This guidance will need to be finalized and updated to reflect the requirements of this bill (i.e. exceeding 5 ppb trigger for remediation). This work is anticipated to be completed

with existing staff and resources, therefore, there is no fiscal impact.

RULEMAKING – NO FISCAL IMPACT

Section 7: The department may, by rule, define "elevated lead level" at a concentration less than five ppb after July 1, 2030. The department assumes that this definition will be covered in federal rule and be determined within the normal rulemaking process governed by state regulations, therefore, there is no fiscal impact.

WAIVER – NO FISCAL IMPACT

Section 8(2): The department must issue a written waiver exempting community water systems that serve schools from the sampling and testing requirements. The department assumes that this waiver process is encompassed in the agency's authority and standard operating procedures, therefore, there is no fiscal impact.

Total costs for equipment, supplies, and staff related to lead testing is;
FY 2022 – 9.0 FTE and $1,196,000 (GFS),
FY 2023 – 11.0 FTE and $1,472,000 (GFS),
FY 2024 – 10.7 FTE and $1,385,000 (GFS),
FY 2025 – 10.7 FTE and $1,399,000 (GFS),
FY 2026 – 10.8 FTE and $1,416,000 (GFS),
FY 2027 – 10.8 FTE and $1,433,000 (GFS), and each year thereafter.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	1,196,000	1,472,000	2,668,000	2,784,000	2,849,000
		Total $	1,196,000	1,472,000	2,668,000	2,784,000	2,849,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	9.0	11.0	10.0	10.7	10.8
A-Salaries and Wages	519,000	662,000	1,181,000	1,276,000	1,282,000
B-Employee Benefits	215,000	271,000	486,000	521,000	525,000
E-Goods and Other Services	320,000	421,000	741,000	755,000	810,000
G-Travel	40,000	40,000	80,000	80,000	80,000
J-Capital Outlays	40,000		40,000		
T-Intra-Agency Reimbursements	62,000	78,000	140,000	152,000	152,000
Total $	1,196,000	1,472,000	2,668,000	2,784,000	2,849,000

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 2022	FY 2023	2021-23	2023-25	2025-27
ADMINISTRATIVE ASST 3	48,996	0.5	0.5	0.5	0.5	0.5
CHEMIST 3	80,292	0.5	1.0	0.8	1.0	1.0
CHEMIST 4	95,484	0.1	0.1	0.1	0.1	0.1
ENVIRONMENTAL SPECIALIST 1	46,644	2.5	2.5	2.5	2.5	2.5
EPIDEMIOLOGIST 2 (NON-MEDICAL)	95,484		0.4	0.2	0.3	0.3
Fiscal Analyst 2	53,000	1.8	2.1	2.0	2.1	2.1
HEALTH SERVICES CONSULTANT 1	54,108	0.2	0.2	0.2	0.2	0.2
HEALTH SERVICES CONSULTANT 3	72,756	0.6	0.6	0.6	0.6	0.6
HEALTH SERVICES CONSULTANT 4	80,292	1.1	1.1	1.1	1.1	1.1
Health Svcs Conslt 1	53,000	1.1	1.3	1.2	1.3	1.3
IT APPLICATION DEVELOPMENT - JOURNEY	96,888	0.1		0.1		
IT BUSINESS ANALYST - JOURNEY	96,888		0.1	0.1		
IT QUALITY ASSURANCE - JOURNEY	96,888		0.1	0.1		0.1
LABORATORY TECHNICIAN 1	51,432	0.5	1.0	0.8	1.0	1.0
Total FTEs		9.0	11.0	10.0	10.7	10.8

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

None

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1139 HB	Title: Lead in drinking water	Agency: 350-Superintendent of Public Instruction

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:
NONE

Estimated Capital Budget Impact:

	2021-23		2023-25		2025-27	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Predesign/Design	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Grants/Loans	1,462,188	1,462,188	1,462,188	1,462,188	1,462,188	1,462,188
Staff	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total $	**1,462,188**	**1,462,188**	**1,462,188**	**1,462,188**	**1,462,188**	**1,462,188**

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:	Megan Wargacki	Phone: 360-786-7194	Date: 01/12/2021
Agency Preparation:	Morgan Powell	Phone: 360 725 6269	Date: 02/03/2021
Agency Approval:	Randy Newman	Phone: 360 725-6267	Date: 02/03/2021
OFM Review:	Darrell Jennings	Phone: (360) 584-4734	Date: 02/03/2021

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 of this bill would require schools with elevated lead levels in their drinking water to develop a school action plan in consultation with the Office of Superintendent of Public Instruction regarding funding for remediation activities.

Section 3 of this bill would require OSPI to enter a data sharing agreement with the Washington State Department of Health (DOH) for the purpose of compiling a list of school buildings built, or with all plumbing replaced, before 2016.

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 bill would have no impact to OSPI's cash receipts.

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.

This bill would not impact OSPI's operating budget.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
057-1	State Building Construction Account	State	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376
		Total $	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376

IV. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total $	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2022	FY 2023	2021-23	2023-25	2025-27
Predesign/Design					
Construction					
Grants/Loans	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376
Staff					
Other					
Total $	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

OSPI assumes school districts will have DOH perform all required lead testing. OSPI assumes the legislature would appropriate remediation funding to OSPI to provide grants to schools built, or with all plumbing replaced, before 2016 with lead in their drinking water at levels of greater than 5 parts per billion (ppb) to pay for the associated remediation costs.

OSPI assumes that all schools built, or with all plumbing replaced, before 2016 with lead levels of greater than 5 ppb will apply for grant funding from OSPI for replacement of drinking water fixtures. Based on past lead in water testing by DOH, it's assumed 84% of public schools tested by DOH will have lead contamination of greater than 5 parts per billion in 18% of fixtures.

Currently, there are 1,921 public schools with at least one building built before 2016 and it's estimated that 15,075 fixtures will need remediation (replaced). OSPI assumes these fixtures will be remediated over six fiscal years beginning in fiscal year 2022.

Estimated Number of Outlets Needing Remediation each Fiscal Year: 2,513
Estimated cost to remediate outlets each Fiscal Year: $942,188

See Attachment 1 for detailed calculations.

Additionally, OSPI assumes two schools per fiscal year will need to remediate pipes containing lead. The average linear feet of pipe per building is 2,600. The average cost per linear foot of pipe is $100.

Pipe Replacement Estimated Cost

2,600 feet of pipe X $100 per foot = $260,000 per school 2 schools per fiscal year X $260,000 per school = $520,000 (Per Fiscal Year).

Part V: New Rule Making Required

Office of Superintendent of Public Instruction

HB 1139 Lead in Water Attachment 1 - Calculation of Costs

Washington Department of Health (DOH) School Testing Data			
Number of public schools			**1,921**
Number of schools tested by DOH since 2017			
School still needing remediation	305		
Schools completed remediation	157		
Schools needed to be remediated		462	
Schools not needing remediation		89	
Total Number of Schools tested by DOH			**551**
Schools left to be tested			**1,370**
Schools still needing remediation from prior testing			**305**
Total number of schools			**1,675**
Average number of fixtures per school			50
Total estimated number of fixtures			**83,750**
DOH lead positivity rate @ 5 Parts Per Billion (ppb)			18%
Estimated number of fixtures testing above 5 ppb			15,075
Number of fixtures replaced each fiscal year			2,513

	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium		2029-31 Biennium		
Fixture & Pipe Replacement Cost Estimate	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Fixture Replacement Cost Estimate											
Estimated number of fixtures (outlets) to be remediated	2,513	2,513	2,513	2,513	2,513	2,513					15,075
Per fixture replacement cost	$ 375.00	$ 375.00	$ 375.00	$ 375.00	$ 375.00	$375					
Estimated cost to replace fixtures	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ -	$ -	$ -	$ -	$ 5,653,125
Biennial Cost Estimates		$ 1,884,375		$ 1,884,375		$ 1,884,375		$ -		$ -	$ 5,653,125
Pipe Replacement Cost Estimate											
Estimated linear feet of pipe to be replaced per school	2,600	2,600	2,600	2,600	2,600	2,600					15,600
Estimated cost per linear feet per school	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00					
Estimated cost per school	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ -	$ -	$ -	$ -	$ 1,560,000
Estimated number of schools per year	2	2	2	2	2	2					12
Estimated cost of pipe replacement	$ 520,000	$ 520,000	$ 520,000	$ 520,000	$ 520,000	$ 520,000					$ 3,120,000
Biennial Cost Estimates		$ 1,040,000		$ 1,040,000		$ 1,040,000		$ -		$ -	$ 3,120,000
Total Cost Per Fiscal Year	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ -**	**$ -**	**$ -**	**$ -**	
Total Biennial Cost Estimates		**$ 2,924,375**		**$ 2,924,375**		**$ 2,924,375**		**$ -**		**$ -**	**$ 8,773,125**

Office of Superintendent of Public Instruction

HB 1139 Lead in Water Attachment 2 - Calculation of Costs

	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium		2029-31 Biennium		
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Development of Communication & School Action Plan											
School Districts 295	295	295	295	295	295	295	295	295	295	295	
Percent of school districts requiring plans	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Number of school district	295	-	-	-	-	-	-	-	-	-	
Estimated hours to develop & update school district plan	40	24	24	24	24	-	-	-	-	-	
Total hours needed for school plan development, adoption & updates	11,800	-	-	-	-	-	-	-	-	-	11,800
Estimated hours for communication	24	24	24	24	24	-	-	-	-	-	
Estimated hours for communication	7,080	-	-	-	-	-	-	-	-	-	7,080
Estimated hours for communication & plan development	18,880	-	-	-	-	-	-	-	-	-	18,880
Salary cost per hour for professional staff	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	
Estimated salary cost for communication & plan development	$ 726,314	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 726,314
Benefit cost per hour for professional staff	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	
Estimated benefit cost for communication & plan development	$ 238,266	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 238,266
Estimated cost for communication & plan development	**$ 964,579**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 964,579**
Public Website & Record Keeping											
Estimated number of fixtures (outlets) to be tested	2,513	2,513	2,513	2,513	2,513	2,513	-	-	-	-	15,075
Hours per fixture needed for record keeping	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Estimated hours per year for website & record keeping	628	628	628	628	628	628	-	-	-	-	3,769
Salary cost per hour for classified staff	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	
Estimated salary cost for website & record keeping	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ -	$ -	$ -	$ -	$ 103,716
Benefit cost per hour for classified staff	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	
Estimated benefit cost for website & record keeping	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ -	$ -	$ -	$ -	46,959
Estimated cost for website & recording keeping	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,675**
Fixture Removal & Replacement Cost (Labor Only)											
Estimated number of fixtures (outlets) to be remediated	2,513	2,513	2,513	2,513	2,513	2,513	-	-	-	-	15,075
Hours per fixture removal and replacement	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Estimated hours per year for fixture removal & replacement	5,025	5,025	5,025	5,025	5,025	5,025	-	-	-	-	30,150
Salary cost per hour for district/craft trade staff	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	
Estimated salary cost for fixture removal & replacement	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ -	$ -	$ -	$ -	$ 956,961
Benefit cost per hour for district/craft trade staff	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	
Estimated benefit cost for fixture removal & replacement	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ -	$ -	$ -	$ -	380,493
Estimated cost for fixture removal & replacement	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,337,454**
Total Fiscal Year Costs	**$ 1,212,601**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,452,708**
Biennial Cost Estimates		**$ 1,460,622**		**$ 496,043**		**$ 496,043**		**$ -**		**$ -**	**$ 2,452,708**

Individual State Agency Fiscal Note

Bill Number: 1139 HB	Title: Lead in drinking water	Agency: SDF-School District Fiscal Note - SPI

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
Local School District-Private/Local NEW-7	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376
Total $	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
Account					
local school districts-State new-1	2,674,789	1,710,209	4,384,998	3,420,418	3,420,418
Total $	2,674,789	1,710,209	4,384,998	3,420,418	3,420,418

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:	Megan Wargacki	Phone: 360-786-7194	Date: 01/12/2021
Agency Preparation:	Morgan Powell	Phone: 360 725 6269	Date: 02/03/2021
Agency Approval:	Randy Newman	Phone: 360 725-6267	Date: 02/03/2021
OFM Review:	Darrell Jennings	Phone: (360) 584-4734	Date: 02/03/2021

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 1 of this bill requires schools to notify the school community of lead test results and develop action plans for remediation if test results exceed five parts per billion (ppb).

Section 2 of this bill requires schools to make available on a public website the most recent results of testing for lead contamination at drinking water outlets in buildings built before 2016 or with all plumbing replaced before 2016. This section also requires schools to annually communicate with students' families and staff about lead contamination in drinking water. This communication must be developed in consultation with the Washington Department of Health (DOH) or a local health agency. For a lead test result above five parts per billion, this bill would require schools to develop and adopt a school action plan in consultation with DOH and the Office of Superintendent of Public Instruction (OSPI).

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.

OSPI assumes school districts will have DOH perform all required lead testing. OSPI assumes the legislature would appropriate remediation funding to OSPI to provide grants to schools built, or with all plumbing replaced, before 2016 with lead in their drinking water at levels of greater than 5 ppb to pay for the associated remediation costs.

OSPI assumes that all schools built, or with all plumbing replaced, before 2016 with lead levels of greater than 5 ppb will apply for grant funding from OSPI for replacement of drinking water fixtures. Based on past lead in water testing by DOH, it's assumed 84% of public schools tested by DOH will have lead contamination of greater than 5 parts per billion in 18% of fixtures.

Currently, there are 1,921 public schools with at least one building built before 2016 and it's estimated that 15,075 fixtures will need remediation. OSPI assumes these fixtures will be remediated (replaced) over six fiscal years beginning in fiscal year 2022.

Estimated Number of Outlets Needing Remediation each Fiscal Year: 2,513
Estimated cost to remediate outlets each Fiscal Year: $942,188

See Attachment 1 for detailed calculations.

Pipe Replacement Estimated Cost
OSPI assumes two schools per fiscal year will need to remediate pipes containing lead. The average linear feet of pipe per building is 2,600. The average cost per linear foot of pipe is $100.
2,600 feet of pipe X $100 per foot = $260,000 per school
2 schools per fiscal year X $260,000 per school = $520,000 (per fiscal year cost)

See Attachment 1 for detailed calculations.

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 of this bill would require school districts to develop a school action plan for all outlets revealing an elevated lead level. Section 2 of this bill would also require schools to annually communicate with the school community about lead contamination in drinking water. OSPI assumes development and updating of a school action plan will take an average of 40 hours per school district. OSPI estimates each school district will need an average of 24 hours for communication of school action plans to the school community for a total of 64 hours for development, updating, and communication of school action plans. OSPI assumes all school districts will complete school action plans and communication in 2022.

64 hours X 295 school districts = 18,880 total hours incurred by school district staff statewide.

OSPI estimates the average hourly cost (salary only) of a professional hourly staff is $38.47. $38.47 X 18,880 hours = $726,314
OSPI estimates the average hourly cost (benefits only) of a professional hourly staff is $12.62. $12.62 X 18,880 hours = $238,266

The total cost for development, updating, and communication of school action plans is estimated to be $964,579 in fiscal year 2022. See attachment 2 for detailed cost calculations.

Section 2 of this bill would require schools to make available on a public website the most recent results of testing for lead contamination. OSPI estimates this will have a cost of $25,112 per fiscal year to provide the required record keeping.

See attachment 2 for detailed cost calculations.

OSPI assumes school district staff will be responsible for replacement of lead contaminated fixtures. OSPI assumes district craft/trade staff will be responsible for this work. OSPI estimates this will have a cost of $222,909 per fiscal year.

See attachment 2 for detailed cost calculations.

Fixtures and Pipe Remediation Cost Estimate
It's assumed the cost of fixture replacement will be reimbursed through grants from OSPI. OSPI estimates fixture replacement will cost $942,188 per fiscal year. See attachment 1 for detailed cost calculations associated with replacing fixtures.

Additionally, OSPI assumes two schools per fiscal year will need to remediate pipes containing lead. The average linear feet of pipe per building is 2,600. The average cost per linear foot of pipe is $100.
2,600 feet of pipe X $100 per foot = $260,000 per school 2 schools per year X $260,000 per school = $520,000 (per fiscal year).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
new-1	local school districts	State	2,674,789	1,710,209	4,384,998	3,420,418	3,420,418
		Total $	2,674,789	1,710,209	4,384,998	3,420,418	3,420,418

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages	903,094	176,780	1,079,874	353,560	353,560
B-Employee Benefits	309,507	71,241	380,748	142,482	142,482
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays	1,462,188	1,462,188	2,924,376	2,924,376	2,924,376
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total $	2,674,789	1,710,209	4,384,998	3,420,418	3,420,418

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*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

This bill would not impact school districts long-term capital budgets.

Part V: New Rule Making Required

Office of Superintendent of Public Instruction

HB 1139 Lead in Water Attachment 1 - Calculation of Costs

Washington Department of Health (DOH) School Testing Data			
Number of public schools			**1,921**
Number of schools tested by DOH since 2017			
School still needing remediation	305		
Schools completed remediation	157		
Schools needed to be remediated		462	
Schools not needing remediation		89	
Total Number of Schools tested by DOH			**551**
Schools left to be tested			**1,370**
Schools still needing remediation from prior testing			**305**
Total number of schools			**1,675**
Average number of fixtures per school			50
Total estimated number of fixtures			**83,750**
DOH lead positivity rate @ 5 Parts Per Billion (ppb)			18%
Estimated number of fixtures testing above 5 ppb			15,075
Number of fixtures replaced each fiscal year			2,513

	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium		2029-31 Biennium		
Fixture & Pipe Replacement Cost Estimate	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Fixture Replacement Cost Estimate											
Estimated number of fixtures (outlets) to be remediated	2,513	2,513	2,513	2,513	2,513	2,513					15,075
Per fixture replacement cost	$ 375.00	$ 375.00	$ 375.00	$ 375.00	$ 375.00	$375					
Estimated cost to replace fixtures	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ 942,188	$ -	$ -	$ -	$ -	$ 5,653,125
Biennial Cost Estimates		$ 1,884,375		$ 1,884,375		$ 1,884,375		$ -		$ -	$ 5,653,125
Pipe Replacement Cost Estimate											
Estimated linear feet of pipe to be replaced per school	2,600	2,600	2,600	2,600	2,600	2,600					15,600
Estimated cost per linear feet per school	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00					
Estimated cost per school	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ -	$ -	$ -	$ -	$ 1,560,000
Estimated number of schools per year	2	2	2	2	2	2					12
Estimated cost of pipe replacement	$ 520,000	$ 520,000	$ 520,000	$ 520,000	$ 520,000	$ 520,000					$ 3,120,000
Biennial Cost Estimates		$ 1,040,000		$ 1,040,000		$ 1,040,000		$ -		$ -	$ 3,120,000
Total Cost Per Fiscal Year	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ 1,462,188**	**$ -**	**$ -**	**$ -**	**$ -**	
Total Biennial Cost Estimates		**$ 2,924,375**		**$ 2,924,375**		**$ 2,924,375**		**$ -**		**$ -**	**$ 8,773,125**

Office of Superintendent of Public Instruction

HB 1139 Lead in Water Attachment 2 - Calculation of Costs

	2021-23 Biennium		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium		2029-31 Biennium		
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Development of Communication & School Action Plan											
School Districts 295	295	295	295	295	295	295	295	295	295	295	
Percent of school districts requiring plans	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Number of school district	295	-	-	-	-	-	-	-	-	-	
Estimated hours to develop & update school district plan	40	24	24	24	24	-	-	-	-	-	
Total hours needed for school plan development, adoption & updates	11,800	-	-	-	-	-	-	-	-	-	11,800
Estimated hours for communication	24	24	24	24	24	-	-	-	-	-	
Estimated hours for communication	7,080	-	-	-	-	-	-	-	-	-	7,080
Estimated hours for communication & plan development	18,880	-	-	-	-	-	-	-	-	-	18,880
Salary cost per hour for professional staff	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	$ 38.47	
Estimated salary cost for communication & plan development	$ 726,314	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 726,314
Benefit cost per hour for professional staff	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	
Estimated benefit cost for communication & plan development	$ 238,266	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 238,266
Estimated cost for communication & plan development	**$ 964,579**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 964,579**
Public Website & Record Keeping											
Estimated number of fixtures (outlets) to be tested	2,513	2,513	2,513	2,513	2,513	2,513	-	-	-	-	15,075
Hours per fixture needed for record keeping	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Estimated hours per year for website & record keeping	628	628	628	628	628	628	-	-	-	-	3,769
Salary cost per hour for classified staff	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	$ 27.52	
Estimated salary cost for website & record keeping	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ 17,286	$ -	$ -	$ -	$ -	$ 103,716
Benefit cost per hour for classified staff	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	$ 12.46	
Estimated benefit cost for website & record keeping	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ 7,826	$ -	$ -	$ -	$ -	46,959
Estimated cost for website & recording keeping	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ 25,112**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,675**
Fixture Removal & Replacement Cost (Labor Only)											
Estimated number of fixtures (outlets) to be remediated	2,513	2,513	2,513	2,513	2,513	2,513	-	-	-	-	15,075
Hours per fixture removal and replacement	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Estimated hours per year for fixture removal & replacement	5,025	5,025	5,025	5,025	5,025	5,025	-	-	-	-	30,150
Salary cost per hour for district/craft trade staff	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	$ 31.74	
Estimated salary cost for fixture removal & replacement	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ 159,494	$ -	$ -	$ -	$ -	$ 956,961
Benefit cost per hour for district/craft trade staff	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	$ 12.62	
Estimated benefit cost for fixture removal & replacement	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ 63,416	$ -	$ -	$ -	$ -	380,493
Estimated cost for fixture removal & replacement	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ 222,909**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,337,454**
Total Fiscal Year Costs	**$ 1,212,601**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ 248,021**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,452,708**
Biennial Cost Estimates		**$ 1,460,622**		**$ 496,043**		**$ 496,043**		**$ -**		**$ -**	**$ 2,452,708**