

State of Washington
Decision Package

FINAL

Agency: **303 Department of Health**
Decision Package Code/Title: **N0 Chemical Action Plans**
Budget Period: **2015-17**
Budget Level: **PL-Performance Level**

Recommendation Summary Text:

The Department of Health is requesting staff to support the Department of Ecology's 2015-17 budget decision package to implement the chemical action plan (CAP) development and implementation. Washington Administrative Code cites that the Department of Ecology will consult with the Department of Health to develop a multiyear schedule for preparation of chemical action plans regarding all portions of the CAP related to human health exposures.

Fiscal Detail

Operating Expenditures		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
173-1	State Toxics Control Account	141,000	137,000	278,000
Total Cost		141,000	137,000	278,000
Staffing		<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Avg</u>
FTEs		1.0	1.0	1.0

Package Description:

Department of Health (DOH) requests one FTE Toxicologist 2 to meet the proposed schedule the Department of Ecology (ECY) has outlined in its 2015-17 decision package titled "Implement Chemical Action Plans." This FTE is necessary to support ECY through the development of initial chemical action plan scoping, to draft and finalize the CAP chapter on human health impacts, to participate in the advisory groups, to respond to human health related comments during the public comment period, and to coordinate DOH's recommendations on development of a multi-year schedule.

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Program Contact: Office of Environmental Health, Safety & Toxicology, Barbara Morrissey, (360) 236-3368

Narrative Justification and Impact Statement:

What specific performance outcomes does the agency expect?

This decision package supports ECY's 2015-17 decision package titled "Implement Chemical Action Plans."

The outcome of this request will be reduced releases and exposures to persistent, bioaccumulative and toxic (PBT) chemicals through implementation of CAP recommendations.

Performance Measure Detail

Activity: A005 Community Environmental Health

Is this Decision Package essential to implement a strategy identified in the agency's strategic plan?

While not essential support, this package links to:

Goal 1: Protect everyone in Washington from communicable diseases and other health threats

Objective 3: Ensure the safety of our environment as it impacts human health

Goal 2: Prevent illness and injury and promote ongoing wellness across the lifespan for everyone in Washington

Objective 1: Give all babies a healthy start in life.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This request provides support to the Governor's Results Washington Goal 4, Healthy and Safe Communities.

What are the other important connections or impacts related to this proposal?

This request supports Gov. Inslee's [Clean Water Initiative](#) to update [water quality standards](#) and reduce the use of [toxic chemicals](#). The Governor's package includes the following five actions:

1. Advancing Safer products and Processes
2. Implementing toxics reduction in priority watersheds
3. Chemical Action Plans
4. WSU Stormwater Research Center
5. Healthy Starts - Preventing fetal exposure to toxic chemicals.

What alternatives were explored by the agency and why was this alternative chosen?

The DOH does not have the resources to support the Department of Ecology's decision package to implement CAP development and implementation. No alternative was considered because DOH's requirements are included in WAC and ECY is dependent on DOH consultation to move the process forward.

What are the consequences of adopting or not adopting this package?

If the Ecology decision package is adopted and this decision package is not adopted, the DOH would not be able to support Ecology's efforts and would become a bottle neck in the chemical acceleration plan process.

If the Ecology decision package is not funded, the Department of Health will not need the funding and FTE requested in this decision package.

What is the relationship, if any, to the state capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Revenue:

None.

Expenditures:

The DOH requests 1.0 FTE Toxicologist 2 and \$141,000 in fiscal year (FY) 2016, and 1.0 FTE Toxicologist 2 and \$137,000 in FY 2017 and ongoing to support Ecology through the development of initial CAP scoping, to draft and finalize the CAP chapter on human health impacts, to participate in the advisory groups, to respond to human health related comments during the public comment period and to coordinate the agency's recommendations on development of a multiyear schedule. Total estimated amounts include costs for increased division and agency workload. (FY 2016 – 1.0 FTE, \$141,000 and FY 2017 1.0 FTE, \$137,000)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing at 1.0 FTE and \$137,000.

For federal grants: Does this request require a maintenance of effort or state match?

None.

For all other funding: Does this request fulfill a federal grant's maintenance of effort or match requirement?

No.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries and Wages	94,000	93,000	187,000
B Employee Benefits	29,000	29,000	58,000
C Personal Service Contracts			0
E Goods and Services	13,000	13,000	26,000
G Travel			0
J Capital Outlays	3,000		3,000
T Intra-Agency Reimbursements	2,000	2,000	4,000
Total Objects	141,000	137,000	278,000