

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Updated KCIT Charges for EH Systems**

**Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Increases KCIT BSS charges to the current level of service in the areas of IT project management, business analysis, and applications development/integration support for On-line Plan Review and Envision, which were underbudgeted during the 2017-2018 budget. Also provides expenditure authority for the restaurant grading system and SMART Cash Register which are new in 2017 and therefore did not have any budget authority.

	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
INTRAGOVERNMENTAL SERVICES (55000)	472,410	412,070	449,374
<b>Total Expenditure</b>	<b>472,410</b>	<b>412,070</b>	<b>449,374</b>
<b>Net Impact</b>	<b>-472,410</b>	<b>-412,070</b>	<b>-449,374</b>

Out year inflation assumptions are from published 2017-18 budget instructions, appendix G

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## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Implementation of OSS Proviso**

**Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Implements the PHSKC Environmental Health On-Site Septic (OSS) Proviso plan to gather data and improve understanding of the location of failing onsite septic systems which threaten water quality and human health and to increase education and outreach efforts that help to improve compliance. PHSKC is partnering with DNRP to complete this proviso plan.

	2017-2018	2019-2020	2021-2022
MISCELLANEOUS REVENUE (R3600)	337,000		
<b>Total Revenue</b>	<b>337,000</b>		
WAGES AND BENEFITS (51000)	150,000		
SERVICES-OTHER CHARGES (53000)	387,000		
<b>Total Expenditure</b>	<b>537,000</b>		
<b>Net Impact</b>	<b>-200,000</b>		

Ending 2018.

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: EPA Duwamish Community-Based Seafood Consumption Project</b>			
<b>Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN_A85000)</b>			
Establishes a community based Healthy Seafood Consumption project for the Lower Duwamish Superfund site under EPA's implementation of Task 11 of the cleanup plan through EPA Cooperative Agreement. This effort will build community capacity and resources needed to fully implement effective and appropriate Institutional Controls tools and strategies by the start of and throughout active cleanup of the Lower Duwamish Superfund site.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
STATE GRANTS (R3340)	1,391,244	1,412,113	717,712
<b>Total Revenue</b>	<b>1,391,244</b>	<b>1,412,113</b>	<b>717,712</b>
WAGES AND BENEFITS (51000)	442,610	462,726	243,000
SUPPLIES (52000)	28,400	29,153	14,595
SERVICES-OTHER CHARGES (53000)	747,350	747,350	373,675
INTRAGOVERNMENTAL SERVICES (55000)	172,884	172,884	86,442
<b>Total Expenditure</b>	<b>1,391,244</b>	<b>1,412,113</b>	<b>717,712</b>
<b>Net Impact</b>			
<p>1. EPA Officer indicated the cooperative agreement is through 2017. They are working through 2018 which will increase up to \$750k for that year. This body of work ends in 2021.</p> <p>2. Out year inflation assumptions are from published 2017-18 budget instructions, appendix G.</p>			