

ATTACHMENT E - ECONOMIC ANALYSIS

Estimated Health District Expenses to Administer 857 Group B Public Water Systems under Draft Ordinance (May 2018)

Work Elements	Estimated annual hours	Assumptions
Billing and accounting	86	0.1 hours per system
Technical Assistance / Complaint response	86	0.5 hours per system, assuming we provide assistance to 1 out of 5 systems
Failed sampling response	68	1.5 hours per system, based on average of # of systems with failed samples
Data entry, recordkeeping, filing	214	0.25 hours per system
Total Annual Hours	453	

Annual Cost Estimates for Total Work Hours:		
2019	\$65,707	2019 cost at BOH approved EH hourly rate
2020	\$67,021	2020 cost at BOH approved EH hourly rate
2021	\$68,361	2021 cost at BOH approved EH hourly rate

Potential Health District Revenue to Administer 857 Water Systems Based on a \$75 Annual Permit Fee

Total Revenue:	Based on Permit Compliance Rate:	Work Notes:
\$38,565	2019 - 60% compliance	updating contacts
\$48,206	2020 - 75% compliance	expanded TA for systems with failed samples
\$64,275	2021 - 100% compliance	Full services

Other Local Health Group B fees:	
Cowlitz	\$228
Thurston	\$110
San Juan	\$110
Pierce	\$75
Grant	\$75
Lewis	\$60
AVG LHJ FEE	\$110