

Estimated Costs for DTSC to Implement the Safer Consumer Products Regulations

TOTAL PROGRAM

Positions
Costs

FY 2012/13	FY 2013/14
39.0	39.0
\$6,190,435	\$6,190,435

Staffing Costs

NOTE: The actual classifications used may vary somewhat from those listed below. However, the salary levels and staff costs will be comparable.

Monthly Salary Bottom Step	Monthly Salary Top Step	Monthly Salary Mid-Step	Salary with 38.8 % benefits	Number of Staff	Total Salaries and Wages	FY 2012/13	FY 2013/14
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DATA SYSTEM

IT staff will create a document management system to store and share documents received; allow search capabilities; track deadlines for required document submittals; meet website posting requirements; and restrict access to protect trade secret information.

Staff Programmer Analysts	\$5,065	\$6,466	\$5,766	\$8,973	5.0	\$538,372	\$538,372	\$538,372
Senior Programmer Analyst	\$5,571	\$7,109	\$6,340	\$9,865	1.0	\$118,382	\$118,382	\$118,382
					6.0	\$656,754	\$656,754	\$656,754

LEGAL SUPPORT

Legal staff will review trade secret claims; provide legal review and analysis relative to all aspects of implementation of the regulations; support enforcement activities; and respond to legal challenges.

Staff Counsel III	\$7,682	\$9,478	\$8,580	\$13,153	2.0	\$315,663	\$315,663	\$315,663
Staff Counsel IV	\$8,486	\$10,477	\$9,482	\$14,539	1.0	\$174,467	\$174,467	\$174,467
					3.0	\$490,130	\$490,130	\$490,130

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LABORATORY SUPPORT Laboratory staff will provide support for the identification and prioritization of chemicals and products; review of Alternatives Analysis (AA) Reports and AA Threshold Exemption Notifications; and identification of regulatory responses.

Research Scientist III	\$5,796	\$7,044	\$6,420	\$9,775	1.0	\$117,300	\$117,300	\$117,300
Research Scientist II	\$5,309	\$6,404	\$5,857	\$8,887	1.0	\$106,642	\$106,642	\$106,642
Chemist	\$4,560	\$5,605	\$5,083	\$7,778	<u>1.0</u>	<u>\$93,337</u>	<u>\$93,337</u>	<u>\$93,337</u>
					3.0	\$317,278	\$317,278	\$317,278

ENFORCEMENT SUPPORT Enforcement staff will engage in compliance and enforcement activities to ensure compliance with regulatory requirements relating to notifications, AA reports, and regulatory responses.

Senior Hazardous Substances Scientist	\$5,445	\$6,575	\$6,010	\$9,124	1.0	\$109,490	\$109,490	\$109,490
Hazardous Substances Scientists	\$4,730	\$5,711	\$5,221	\$7,925	<u>3.0</u>	<u>\$285,306</u>	<u>\$285,306</u>	<u>\$285,306</u>
					4.0	\$394,795	\$394,795	\$394,795

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TECHNICAL PROGRAM

Technical program staff will be responsible for preparing the chemical and product lists, reviewing AA work plans and reports, developing and monitoring regulatory responses, developing guidance for businesses; design and implementation of the certified assessor program; designation of accreditation bodies; and re-purposing and implementing the existing Green Business, Green Technology, and industry sector assistance programs in support of implementation of the SCP regulations.

Sup Haz Subs Engineer II	\$8,097	\$9,842	\$8,970	\$13,658	1.0	\$163,893	\$163,893	\$163,893
Senior Haz Subs Engineer	\$8,115	\$9,863	\$8,989	\$13,687	5.0	\$821,213	\$821,213	\$821,213
Hazardous Subs Engineer	\$6,897	\$8,379	\$7,638	\$11,628	6.0	\$837,183	\$837,183	\$837,183
Sup Haz Subs Scientist II	\$6,275	\$7,575	\$6,925	\$10,512	1.0	\$126,142	\$126,142	\$126,142
Senior Haz Subs Scientist	\$5,445	\$6,575	\$6,010	\$9,124	3.0	\$328,469	\$328,469	\$328,469
Hazardous Subs Scientist	\$4,730	\$5,711	\$5,221	\$7,925	3.0	\$285,306	\$285,306	\$285,306
Research Scientist III	\$5,796	\$7,044	\$6,420	\$9,775	1.0	\$117,300	\$117,300	\$117,300
Research Scientist I	\$4,833	\$5,831	\$5,332	\$8,092	1.0	\$97,100	\$97,100	\$97,100
Research Program Spec I	\$4,833	\$5,874	\$5,354	\$8,151	1.0	\$97,816	\$97,816	\$97,816
Assoc Govt Prog Analyst	\$4,400	\$5,348	\$4,874	\$7,421	1.0	\$89,057	\$89,057	\$89,057
					23.0	\$2,963,478	\$2,963,478	\$2,963,478

Total Staffing Positions & Costs

39.0 \$4,822,435 \$4,822,435 \$4,822,435

Operating Expenses and Equipment Costs

Estimated Costs for DTSC to Implement the Safer Consumer Products Regulations

	FY 2012/13	FY 2013/14
Consultative services contracts in the areas of market research and business intelligence to assist in identifying chemicals and products, resolving and verifying conflicting claims, and reviewing AA reports.	\$500,000	\$500,000
Subscriptions to technical journals and data to access scientific, engineering, and market information on chemicals and products to assist in identifying chemicals and products, resolving and verifying conflicting claims, and reviewing AA reports.	\$100,000	\$100,000
Technical assistance and support, and information access, from USEPA via an Interagency Personnel Agreement.	\$168,000	\$168,000
Laboratory equipment, maintenance, and supplies needed by the laboratory staff supporting the implementation of the SCP regulations.	\$150,000	\$150,000
Preparation of a Feasibility Study Report (FSR) to identify options for meeting IT infrastructure needs, and development and maintenance of the resulting database(s).	\$250,000	\$250,000
Department of Justice support on legal issues and document review, and litigation assistance.	\$200,000	\$200,000
<u>Total OE&E Costs</u>	\$1,368,000	\$1,368,000

