

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5095 SB	<b>Title:</b> Parks/health & wellness	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	2.3	2.3	1.8	0.0
<b>Account</b>					
General Fund-State      001-1	282,000	526,000	808,000	660,000	0
<b>Total \$</b>	282,000	526,000	808,000	660,000	0

### 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.

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## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2: This bill requires the department to create and manage an advisory committee for the "parks Rx" health and wellness pilot programs and manage the pilot programs. A report must be submitted to the governor and legislature by July 1, 2027.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

none

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

This bill requires the department to create and manage an advisory committee for the "Parks RX" Health and Wellness Pilot programs and manage the pilot programs.

At least three pilot programs will be selected through a competitive process and focus on communities historically marginalized. Pilot programs will last 2 years and will be located in three regions: Puget Sound, eastern WA, and southwest WA. The competitive request for proposal process is required to begin by February 1, 2024. Pilot programs must be selected by August 1, 2024.

Duties for the department related to management of the advisory committee and pilot projects include:

- Operational program structure and overall project management
- Coordination and facilitation of the advisory committee
- Development and management of a competitive request for proposal to select at least three pilot programs.
- Development of evaluation criteria and management of program evaluation.
- Submit report to the governor and legislature by July 1, 2027

Fiscal Year 2024

1.0 FTE Health Services Consultant 3 will be the program manager. During year 1, this position will set up the advisory committee, hold regular meetings, track tasks of the meetings, ensure equity is built into the process, ensure translations and interpretations services are available, coordinate community compensation for advisory committee participants, develop and implement a process for contracting (likely a competitive Request For Applications process), work closely with epidemiology staff to develop an evaluation process, and coordinate with related internal and external programs.

0.1 FTE Health Services Consultant 3 will be required for fiscal staff for managing the budget, tracking compensation to advisory committee, establishing contracts, paying invoices, and assisting the program manager with other fiscal processes.

0.5 FTE Epidemiologist 2 is required to work with the program manager and advisory committee to create evaluation criteria, manage program evaluation, identify and analyze data as asked by the advisory committee, and support local evaluation efforts ensuring meaningful community engagement for three pilot sites year.

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, department assumes five members requesting compensation at \$50/meeting, with

12 virtual meetings each year, for a total of \$3,000/year. We estimate that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$3,600/year. We also anticipate the possible need for translation and interpretation services for a total of \$4,300/year. Total support for advisory committee is \$10,900/year.

#### Fiscal Years 2025 and 2026

1.0 FTE Health Services Consultant 3/year. The program manager will continue to support the advisory committee, develop and manage contracts, ensure translations and interpretations services are available, provide technical assistance to the organizations that are chosen to partake in pilot programs, and continue to work with the Epidemiologist 2 on evaluation.

We also anticipate traveling to sites, totaling \$2,184/year for these two years. Travel is calculated at Mileage: 330 miles round trip/three trips a year at .625 per mile = \$600; Per Diem: \$74/day for two days for two people for three trips, \$888; Hotel: \$116/night for one night for two people for three trips, \$696.

0.1 FTE Health Services Consultant 3 fiscal staff will continue to manage the budget, track community compensation, process invoices, and assist with fiscal processes.

0.5 FTE Epidemiologist 2 to create evaluation criteria, manage program evaluation, support local evaluation efforts ensuring meaningful community engagement for three pilot sites year.

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, department assumes five members (including potential Tribal engagement, although that not required in the bill) requesting compensation at \$50/meeting, with 12 virtual meetings each year, for a total of \$3,000/year. We estimate that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$3,600/year. We also anticipate the possible need for translation and interpretation services for a total of \$4,300/year. Total support for advisory council/year is \$10,900/year.

These three pilot programs will be funded/contracted at \$80,000 /year/program, based on the need to support a part-time local program coordinator, evaluation activities, implementation expenses, and to ensure ability to have a rich community engagement process. Specific pilot program budget breakdown will be determined by the successful applicants chosen during the request for applications process.

#### Fiscal Year 2027

The department will require fewer resources since the program manager will no longer be managing the pilot projects, and the advisory group will be winding down. The program manager will become 0.5 FTE Health Services Consultant 3, and will continue to work with partners, the Epidemiologist 2, and advisory committee members to write and finalize the report. The Epidemiologist 2 will go down to 0.25 FTE, working with the program manager to finalize the evaluation and get it ready.

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, department assumes five members (including potential Tribal engagement, although that not required in the bill) requesting compensation at \$50/meeting, with 6 virtual meetings each year, for a total of \$1,500/year. We estimate that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$1,800/year. We also anticipate the possible need for translation and interpretation services for a total of \$2,150/year. Total support for advisory council/year is \$5,450/year.

#### Other Costs

Other costs include staff, and associated expenses (including goods and services, travel, intra-agency, and indirect charges).

Total cost for FY 2024 is \$ 282,000 and 2.3 FTE

Total cost for FY 2025 is \$ 526,000and 2.3 FTE

Total cost for FY 2026 is \$ 526,000 and 2.3 FTE  
 Total cost for FY 2027 is \$134,000 and 1.1 FTE

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	282,000	526,000	808,000	660,000	0
<b>Total \$</b>			282,000	526,000	808,000	660,000	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	2.3	2.3	1.8	
A-Salaries and Wages	174,000	181,000	355,000	265,000	
B-Employee Benefits	67,000	69,000	136,000	101,000	
C-Professional Service Contracts					
E-Goods and Other Services	23,000	22,000	45,000	34,000	
G-Travel		2,000	2,000	2,000	
J-Capital Outlays	6,000		6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		240,000	240,000	240,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	12,000	12,000	24,000	18,000	
9-					
<b>Total \$</b>	282,000	526,000	808,000	660,000	0

**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 2024	FY 2025	2023-25	2025-27	2027-29
Epidemiologist 2 (non-medical)	98,592	0.5	0.5	0.5	0.4	
Fiscal Analyst 2	53,000	0.4	0.4	0.4	0.3	
Health Service Consultant 3	75,120	1.1	1.1	1.1	0.8	
Health Svcs Conslt 1	53,000	0.3	0.3	0.3	0.3	
<b>Total FTEs</b>		2.3	2.3	2.3	1.8	0.0

**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**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

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

NONE

none

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

none