

Multiple Agency Fiscal Note Summary

Bill Number: 1170 S HB	Title: Climate response strategy
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Governor	Fiscal note not available											
Department of Commerce	.5	0	0	160,950	.5	0	0	157,654	.5	0	0	169,456
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Military Department	.4	113,445	113,445	113,445	.2	56,436	56,436	56,436	.0	0	0	0
Department of Health	Fiscal note not available											
University of Washington	2.7	0	0	0	1.8	0	0	0	1.8	0	0	0
Department of Transportation	.4	0	0	93,000	.3	0	0	62,000	.3	0	0	62,000
Department of Ecology	1.2	0	0	1,062,348	.2	0	0	480,418	1.1	0	0	1,045,537
State Conservation Commission	.3	0	0	23,335	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	.5	0	0	184,000	.0	0	0	0	.0	0	0	0
Puget Sound Partnership	Fiscal note not available											
Department of Natural Resources	2.3	0	0	709,800	2.3	0	0	706,800	2.3	0	0	706,800
Department of Agriculture	.8	0	0	260,500	.0	0	0	0	.0	0	0	0
Total \$	9.1	113,445	113,445	2,607,378	5.3	56,436	56,436	1,463,308	6.0	0	0	1,983,793

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	Fiscal note not available								
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Military Department	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
State Conservation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Puget Sound Partnership	Fiscal note not available								
Department of Natural Resources	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

Department of Natural Resources	Non-zero but indeterminate cost and/or savings. Please see discussion.
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Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 103-Department of Commerce
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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	0.5	0.4	0.5	0.5	0.5
Account					
Natural Climate Solutions Account-State 26D-1	91,944	69,006	160,950	157,654	169,456
Total \$	91,944	69,006	160,950	157,654	169,456

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 02/01/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/01/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/01/2023

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.

Differences between the house bill and the substitute house bill:

There are no differences between the house bill and the proposed substitute house bill that affect the fiscal impact to the Department of Commerce (department).

Summary of the proposed substitute house bill:

This bill amends chapter 70A.05 RCW to require Department of Ecology (Ecology) to update the statewide strategy for climate resilience with input from many different agencies, strengthen the requirements for agencies to consider climate impacts in state agency efforts, and task Ecology with improving cross agency coordination and reporting on climate resilience activities, including federal funding.

Section 2 requires Ecology, including the department along with other specified state agencies, to be involved in developing the integrated climate change response strategy.

Section 3 requires Ecology, in coordination with partner agencies, to produce an updated climate change response strategy by September 1, 2024, including recommendations on climate resilience governance. The bill would direct general content of the strategy, including reliance on incorporating current climate resilience activities from other agencies. Ecology would also need to produce a biennial progress report with work plans and agency needs and priorities for biennial budget planning to the Governor's Office by September 30, 2025 and every two years thereafter. The department and other agencies would be required to provide information to Ecology for the biennial work plan by August 15, 2025.

Section 4 clarifies Ecology and partner agencies, may consult with nonpartisan academic experts on key aspects of the strategy.

Section 5 requires all agencies to consider climate impacts and resilience when carrying out relevant agency policies.

Section 6 requires Ecology to work with the Office of Financial Management (OFM) and other agencies to facilitate coordination on federal funding opportunities related to climate resilience. This includes the option for Ecology to connect with and use any existing forums and they must create an interagency work group structure to help coordinate on federal funding.

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.

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.

Assumptions:

The bill requires Ecology to lead a collaborative effort to produce an updated climate change response strategy by September 1, 2024, with updates every four years thereafter and coordinate with the department and other state agencies in

the development of the strategy.

Ecology assumes an interagency work group would be formed to include the department along with other agencies to help develop the strategy. It is assumed that the interagency work group would have 12, half-day meetings over the course of FY24 to help develop the strategy.

The department would also be required to provide information to Ecology for the biennial report by August 15, 2025.

The department assumes energy resilience and emergency management office (EREMO) staff will participate in the interagency workgroup, and potentially would be the lead or co-lead representative to participate in work group meetings and working across the department to prepare for and provide follow up information from these meetings. EREMO will work to include the departments work plans and capture progress and priorities for the biennial progress report starting in 2025.

A Growth Management Services (GMS) representative would participate in the creation of the climate change response strategy. This work will occur in consultation with Commerce Local Government Division (LGD) leadership with consideration and planning on the impacts to the suite of infrastructure programs in the LGD during the creation of the climate change response strategy in FY24 and the strategy update in FY28. This will include a reduced level of planning and consultation in FY26 for the identification and development of biennial work plans and the budget and policy needs to implement them effectively.

Section 6 Federal funding coordination with Sync.

Assumptions:

Sync meets monthly and has flexibility to add federal funding coordination for climate change response and resilience to standing meeting agendas. This activity could be absorbed by existing Commerce and Public Works Board team members and fits within existing coordination on funding opportunities with no additional expenditure impact.

No impact.

To complete this work the department estimates the following will be needed:

0.10 FTE Emergency Management Program Manager (WMS3) (208 hours) to lead or co-lead in the integrated workgroup as the energy resilience policy subject matter expert.

0.10 FTE WMS2 (208 hours) in FY24 and FY28 and 0.05 FTE (104 hours) in FY26 to participate in the development of the climate change response strategy workgroup, to develop biennial work plans and the budget and policy requests to implement them (FY26 and FY28), to coordinate with the GMS Climate Team on existing climate resilience and mitigation work that seeks to make recommendations to reduce greenhouse gas emissions in local planning efforts and local infrastructure projects.

0.20 FTE Emergency Management Program Specialist 4 (416 hours) to participate and attend all meetings of the integrated workgroup and any additional breakout meetings representing EREMO and the department. Work would include but not be limited to working across the department to prepare for and provide follow up information and capture information for the biennial progress reports starting in 2025.

0.02 FTE EMS4 (40 hours) in FY24, FY26, and FY28 to consult with the GMS representative on the development and updates to the climate resilience strategy, and to guide development of biennial work plans and the budget and policy requests (FY26 and FY28) to implement them.

0.05 FTE Management Analyst 5 (104 hours) in FY 25, FY27 and FY29 to support the collection of data, work plans and budget needs for the biennial progress report.

Salary and Benefits:

FY24: \$63,099
 FY25: \$47,139
 FY26: \$56,955
 FY27: \$51,064
 FY28: \$65,184
 FY29: \$51,064

Goods and Services:

FY24: \$7,245
 FY25: \$5,518
 FY26: \$6,384
 FY27: \$6,033
 FY28: \$7,249
 FY29: \$6,033

Travel:

To participate in development of and updates to the climate resilience strategy for 12 half-day meetings.
 FY24-FY29: \$840 per fiscal year

Intra-agency Reimbursement:

FY24: \$20,760
 FY25: \$15,509
 FY26: \$18,738
 FY27: \$16,800
 FY28: \$21,446
 FY29: \$16,800

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Intra-agency-administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

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 Total Costs:

FY24: \$91,944
 FY25: \$69,006
 FY26: \$82,917
 FY27: \$74,737
 FY28: \$94,719
 FY29: \$74,737

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	91,944	69,006	160,950	157,654	169,456
Total \$			91,944	69,006	160,950	157,654	169,456

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.4	0.5	0.5	0.5
A-Salaries and Wages	48,364	35,821	84,185	82,250	88,577
B-Employee Benefits	14,735	11,318	26,053	25,769	27,671
C-Professional Service Contracts					
E-Goods and Other Services	7,245	5,518	12,763	12,417	13,282
G-Travel	840	840	1,680	1,680	1,680
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	20,760	15,509	36,269	35,538	38,246
9-					
Total \$	91,944	69,006	160,950	157,654	169,456

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
Administrative Services - Indirect	11,168	0.1	0.1	0.1	0.1	0.1
Emergency Management Program Spec 4	95,185	0.2	0.2	0.2	0.2	0.2
EMS Band 4	160,306	0.0		0.0	0.0	0.0
Management Analyst 5	95,185		0.0	0.0	0.0	0.0
WMS Band 2	122,841	0.1		0.1	0.0	0.1
WMS Band 3	138,366	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.5	0.4	0.5	0.5	0.5

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/01/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/01/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/01/2023

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 3 (3) directs the Department of Ecology to provide recommendations to the Governor's Office on the state's Climate Resilience Strategy, to include a process for prioritizing funding. And section 3 (4) requires the Climate Response Strategy to be updated every four years and provide interim biennial work plans to the Governor's Office. These sections have no fiscal impact to OFM.

Section 4 allows the Department of Ecology to use qualified nonpartisan experts to assist in identifying best practices and identifying metrics for progress towards statewide resilience goals for the Integrated Climate Change Response Strategy. Any new metrics developed because of the bill would be incorporated into Results Washington's existing processes for Public Performance Reviews and any dashboards or reports on statewide performance metrics. Any such updates can be completed with existing processes and therefore, this section has no fiscal impact to OFM.

Section 5 amends RCW 70A.05.040 to direct state agencies to consider climate change impacts when revising or implementing relevant agency policies or programs. OFM can incorporate these changes within current practices, and therefore this section has no fiscal impact.

Section 6 directs the Department of Ecology to work the OFM to facilitate the coordination of state response to federal funding opportunities related to climate resilience. This section can be incorporated into current practices, and therefore, has no fiscal impact to OFM.

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.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 245-Military Department
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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	0.5	0.3	0.4	0.2	0.0
Account					
General Fund-State 001-1	71,017	42,428	113,445	56,436	0
Total \$	71,017	42,428	113,445	56,436	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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 01/31/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 01/31/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/31/2023

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.

The substitute bill does not functionally change the impact on Emergency Management Division. The original summary below is still current.

Under current law, chapter 70A.05 RCW, Ecology was directed to develop an integrated climate response strategy in collaboration with other agencies, serve a central role in convening these groups to develop climate adaptation policies and programs, and provide access to scientific and technical information on climate impacts. Ecology published the Integrated Climate Response Strategy in 2012. Current law does not require the initial strategy to be updated.

Current law also directs all state agencies to strive to incorporate adaptation plans as priority activities when planning or designing agency policies and programs. It requires agencies to consider the strategy when designing, planning and funding infrastructure projects, and incorporating natural resource adaptation actions and alternative energy in planning and designing infrastructure projects.

This bill would amend chapter 70A.05 RCW to require Ecology to update the statewide strategy for climate resilience with input from many different agencies, strengthen the requirements for agencies to consider climate impacts in state agency efforts, and task Ecology with improving cross agency coordination and reporting on climate resilience activities, including federal funding.

Section 2 would require EMD to support Ecology's efforts through involvement in the development of the integrated climate change response strategy. EMD would be required to consult and collaborate efforts with a variety of other groups, including local governments, tribal governments, non-governmental organizations, businesses, and overburdened communities. EMD would also be required to explore relationships with other data providers and tools that might be relevant, and work with Ecology and the University of Washington Climate Impacts Group to ensure access to relevant scientific and technical information on climate impacts and create a central location for accessing this information.

Section 3 would require EMD to coordinate with Ecology, and other partner agencies, in producing an updated climate change response strategy by July 1, 2024, including recommendations on climate resilience governance. The bill would direct general content of the strategy, including reliance on incorporating current climate resilience activities from other agencies. Updates to the strategy would be required every four years. EMD would support Ecology's efforts in producing a biennial progress report with work plans and agency needs and priorities for biennial budget planning to the Governor's Office by September 30, 2025, and every two years thereafter. EMD would primarily support this by providing information to Ecology for the biennial work plan by August 15, 2025.

Section 4 clarifies that Ecology and partner agencies may consult with nonpartisan academic experts on key aspects of the strategy. This could include contracting with relevant institutions with expertise, including, but not limited to, the University of Washington's Climate Impacts Group, to assist agencies in refining and evaluating resilience actions and gaps in the strategy update process.

Section 5 would require EMD to consider climate impacts and resilience when carrying out relevant agency policies and programs, and to do so within existing authorities and resources.

Section 6 would require EMD to coordination on federal funding opportunities related to climate resilience. EMD would include Ecology into any existing forums to help coordinate on federal funding.

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.

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.

The EMD expenditures necessary to implement this legislation are primarily comprised of staff salary and benefits for a Program Manager (EMPS-3) in its Operations/Mitigation Response Recovery section. The estimated percentages of time committed to this project vary by year, from .5 FTE in FY24 to .2 in FY27. Other included costs are indirect inter-agency reimbursement (at 15%) and travel to support participation in related workgroups and meetings as needed. A summary of estimated costs and a description of the assumptions is provided below.

- Total est. EMD costs: \$169,881.79
- 23-25 Biennium: \$113,446.19
- 25-27 Biennium: \$56,435.60

To estimate these costs, the following assumptions were made regarding the annual level of effort and work required by EMD staff:

- FY24 cost estimates assume a .5 FTE level of effort for EMD’s designated project lead (an EMPS-3 Program Manager). This represents the estimated level of effort required to meet the above-noted July 2024 deadline to complete a climate change response strategy. Costs Also assume some limited travel for staff to participate in inter-agency workgroups and meetings related to this effort. This work is primarily engaged in Sections 2 and 3 of the legislation as described above, for a total annual cost of just over \$71,000.
- FY25 costs reflect a work transition from its focus on the 2024 Strategy update itself to producing the biennial progress reports, work plans, and agency needs/priorities by August 2025. EMD’s Program Manager will conduct most, or all, of the direct work (.3 FTE) with no additional travel or administrative support needs. The total annual effort is estimated to cost just over \$42,000.
- FY26-27 costs reflect ongoing, sustained efforts required for EMD to conduct the biennial progress reports, work plans, and agency needs/priorities. Ongoing but limited inter-agency coordination and participation in climate response strategy-related workgroups and/or meetings is assumed, as well as integrating the strategy into the standard internal reviews of other EMD-managed plans and reports (like the State Enhanced Hazard Mitigation Plan and Comprehensive Emergency Management Plan). This ongoing work is conducted by a Program Manager (or equivalent) with limited to no direct administrative support needs. The total biennial effort for 26-27 is estimated at just over \$56,000.

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	71,017	42,428	113,445	56,436	0
Total \$			71,017	42,428	113,445	56,436	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.3	0.4	0.2	
A-Salaries and Wages	41,448	24,869	66,317	33,158	
B-Employee Benefits	19,895	11,937	31,832	15,916	
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	500		500		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	9,174	5,622	14,796	7,362	
9-					
Total \$	71,017	42,428	113,445	56,436	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
Emergency Management Program Specialist 3	82,896	0.5	0.3	0.4	0.2	
Total FTEs		0.5	0.3	0.4	0.2	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Emergency Management Division (070)	71,017	42,428	113,445	56,436	
Total \$	71,017	42,428	113,445	56,436	

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 360-University of Washington
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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	3.1	2.3	2.7	1.8	1.8
Account					
Total \$					

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 02/02/2023
Agency Approval: Jed Bradley	Phone: 2066164684	Date: 02/02/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/03/2023

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.

In comparison to the original bill, the substitute bill:

- adds a requirement in section 2, in developing the engagement plan for the development of the strategy, the Department of Ecology shall announce the opportunity to participate and include, to the extent possible, organizations that express interest in participating.
- Section 3(2)(a) changes the due date for the updated climate response strategy from July 1, 2024 to September 1, 2024.
- Section 3(3) changes the date by which the Department of Ecology must provide recommendations to the Governor's office and relevant committees of the legislature from July 1, 2024 to September 1, 2024.
- Section 6 strikes may and replaces it with must develop an interagency work group structure.
- Adds a new Section 7:
- (1) By September 30, 2024, the department of ecology shall provide the estimated state agency costs for implementing the updated climate response strategy, including existing programs and new recommended actions, to the governor and appropriate committees of the legislature. Estimated state agency costs should be projected over two, four, and 10-year time frames.
- (2) The department of ecology shall track funding appropriated by the legislature for implementing the strategy and include this information as part of reporting to the governor's office on odd-numbered years starting in 2025.

NEW FISCAL IMPACTS OF THE SUBSTITUTE BILL:

Given the shifting timeline for updating the climate response strategy and our additional analysis of the underlying bill since submitting our last fiscal note, the UW assumes \$149,787 would be required in FY24, and \$59,752 in FY25 related to Section 4, to better align the timing of funding with the timeline for the update to the climate response strategy.

Overall SHB 1170 Directs the Department of Ecology to update and modernize the State's 2012 Integrated Climate Response Strategy along with other state agencies and in consultation with local governments, tribes, overburdened communities, NGOs, and businesses. The updated strategy and recommendations on a "durable structure for coordinating and implementing" the strategy are due by July 1, 2024. The updated comprehensive climate strategy will bring together existing work across multiple agencies and identify outcomes and actions that address the highest climate change risks and vulnerabilities. The bill seeks to amend the current law, which authorized Ecology to develop the state's original climate response strategy in 2009 (RCW 70A.05).

The bill also requires Ecology to coordinate a regular cycle of reporting on the state's implementation of the strategy and updates to the strategy on a regular cycle.

Section 2

Section 2 of SHB 1170 shifts the role of serving as a central clearinghouse for technical and scientific information on climate impacts from Ecology to the University of Washington Climate Impacts Group (UW CIG). Section 2 directs Ecology to explore relationships with data providers and tools that might be relevant, and work with UW CIG to (1) ensure access to relevant scientific and technical information on climate impacts and (2) create a central location for accessing this information.

Section 4

Section 4 specifies that Ecology and partner agencies may consult with nonpartisan academic experts on key aspects of the strategy. This could include contracting with nonpartisan academic experts, such as the University of Washington's Climate Impacts Group, to assist agencies in refining and evaluating resilience actions and gaps in the strategy update process.

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.

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.

SEC. 2

Under Section 2, the UW CIG would work with the Department of Ecology and other state agencies for the strategy update to identify and ensure that scientific and technical information is available through a centralized web-based resource. The UW CIG would make upgrades and additions to the organization's current website and climate tools based on existing data to meet this objective. The data and information included in the web-based resource would be determined through regular consultation with state agencies as the strategy is updated and for each subsequent update of the proposed cycle. Scientific and technical information may include, but is not limited to, (1) data on climate change and hydrologic hazards and trends; (2) impacts to Washington's ecology, economy, and society; and (3) best practices for climate vulnerability assessment and adaptation across sectors. The UW CIG would support state agency use of scientific and technical information with regular guidance, training and other support provided.

UW fiscal impacts under Section 2:

The UW anticipates the fiscal impacts of Sec. 2 would be ongoing costs, with the costs in FY24 being consistent in FY25, FY26, FY27, FY28, and FY29.

Sec. 2 total costs per FY: \$213,327

- UW CIG, Research Scientist 2, Data: 0.5 FTE, \$68,604 salary, \$21,816 benefits to analyze, curate, format and make available data on climate trends and hazards (i.e. extreme heat, wildfires, and coastal storms) to support state agency planning and resilience efforts.
- UW CIG, Communications Manager: 0.167 FTE, \$76,176 salary, \$24,224 benefits to develop website content and supporting materials (briefs, factsheets) for a web-based central resource of scientific and technical information on climate trends and hazards for Washington State.
- UW CIG, Research Scientist 3, Hydrology: 0.25 FTE, \$79,560 salary, \$25,300 benefits to analyze, curate, format and make available data on snowpack and streamflow trends and hazards (i.e. peak flows and low flows) to support state agency planning and resilience efforts.
- UW CIG, Research Scientist 2, Social Scientist Planning and Policy: 0.333 FTE, \$79,560 salary \$25,300 benefits to identify data and information needs with state agencies and develop non-data information needs for planning such as approaches for resilience planning and best practices. Development of guidance, training and other support for use of technical information.
- UW CIG, Senior Research Scientist: 0.25 FTE, \$110,160 salary, \$35,031 benefits for project management, oversight, and strategic planning on the methodology used to curate climate and hydrologic hazard and trends data and make this available to support state agency needs through a web-based central location.
- UW CIG, Administrative Assistant: 0.146 FTE, \$72,900 salary, \$23,182 benefits for administrative support services.
- UW CIG, Grants and Contracting Manager 0.163 FTE, \$89,340 salary, \$28,410 benefits for budgeting and contracting services.
- Travel: 2 trips between Seattle and Olympia \$160 calculated at an estimated \$80 per trip, which would include the use of a university motor pool vehicle, for the purpose of meeting with Ecology and other state agencies.
- Contractual Services: \$13,500 for contracting with a web developer to update and integrate additional data into existing webtools for climate hazards and trends.
- Goods and Services:

- o Supplies and Materials: \$5,000 for cloud data storage.
- o Other: \$1,372 University per capita direct charges for all employees, at \$760.39 per FTE per year for 1.803 FTE
- All benefits are calculated using the professional staff benefits rate of 31.8%.

SEC. 4

Under section 4, the UW CIG will work with Ecology and other state agencies during the development of the strategy on a range of specific tasks, consistent with the authority under section 4. These tasks could include helping agencies to prioritize and evaluate the effectiveness of resilience actions, identify gaps, and develop performance metrics. The UW CIG has the expertise to effectively assist agencies in translating scientific information and its uncertainties into agency management decisions and changes that are needed to advance resilience. The UW CIG also has expertise in developing climate resilience strategies with a variety of governments and organizations that would provide insights for this effort at the state level.

UW Fiscal Impacts under Section 4:

The UW anticipates the impacts under Sec. 4 would be one-time costs captured in FY24 and FY25, and not be ongoing.

SEC. 4 total cost \$149,787 in FY24, and \$59,752 in FY25:

- UW CIG, Research Scientist 2, Social Scientist Planning and Policy: 0.75 FTE in FY24, and .25 FTE in FY25, \$79,560 salary \$25,300 benefits for working with Ecology and other state agencies to help prioritize and evaluate the effectiveness of resilience actions, identify gaps, and develop performance metrics based on literature reviews and research of best practices.
- UW CIG, Senior Research Scientist: FTE 0.33 in FY24 and .175 in FY25, \$110,160 salary, \$35,031 benefits for project management, oversight, and strategic planning on approaches to prioritize and evaluate the effectiveness of resilience actions, identify gaps, and develop performance metrics.
- UW CIG, Administrative Assistant: 0.084 in FY24, and .034 in FY25 FTE, \$72,900 salary, \$23,182 benefits for administrative support services.
- UW CIG, Grants and Contracting Manager .13 in FY24 and .04 in FY25, \$89,340 salary, \$28,410 benefits for budgeting and contracting services.
- Good and Services:
 - o Other: \$679 computing costs, printing, meals, rentals in order to fulfill requirements of Sec. 4.
 - All benefits are calculated using the professional staff benefits rate of 31.8%.

UW Summary of Fiscal Impacts:

- FY24: \$363,114
- FY25: \$273,079
- FY26 and ongoing: \$213,327

The UW has worked with the Department of Ecology in the development of this fiscal note, and assumes all costs associated with the implementation of HB 1170/SB 5093 and would be reimbursed through inter-agency reimbursement in the form of contracting with the UW CIG, and those costs are captured in the fiscal note submitted by the Department of Ecology. Therefore, the costs demonstrated in the expenditures section would be captured in the inter-agency reimbursement.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.1	2.3	2.7	1.8	1.8
A-Salaries and Wages	259,790	191,478	451,268	292,286	292,286
B-Employee Benefits	82,613	60,890	143,503	92,946	92,946
C-Professional Service Contracts	13,500	13,500	27,000	27,000	27,000
E-Goods and Other Services	7,051	7,051	14,102	14,102	14,102
G-Travel	160	160	320	320	320
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements	(363,114)	(273,079)	(636,193)	(426,654)	(426,654)
T-Intra-Agency Reimbursements					
9-					
Total \$	0	0	0	0	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
Administrative Assistant	72,900	0.2	0.2	0.2	0.2	0.2
Communications Manager	76,176	0.2	0.2	0.2	0.2	0.2
Grants and Contracting Manager	89,340	0.3	0.2	0.3	0.2	0.2
Research Scientist 2 (data)	68,604	0.5	0.5	0.5	0.5	0.5
Research Scientist 2 (Soc. Sci)	79,560	1.1	0.6	0.8	0.3	0.3
Research Scientist 3 (hydro)	79,560	0.3	0.3	0.3	0.3	0.3
Research Scientist 4	110,160	0.6	0.4	0.5	0.3	0.3
Total FTEs		3.1	2.3	2.7	1.8	1.8

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 405-Department of Transportation
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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	0.5	0.3	0.4	0.3	0.3
Account					
Natural Climate Solutions Account-State 26d-1	62,000	31,000	93,000	62,000	62,000
Total \$	62,000	31,000	93,000	62,000	62,000

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Carol Lee Roalkvam	Phone: 360-705-7126	Date: 02/01/2023
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 02/01/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/01/2023

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.

See attached WSDOT fiscal note.

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.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26d-1	Natural Climate Solutions Account	State	62,000	31,000	93,000	62,000	62,000
Total \$			62,000	31,000	93,000	62,000	62,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.3	0.4	0.3	0.3
A-Salaries and Wages	45,000	23,000	68,000	46,000	46,000
B-Employee Benefits	17,000	8,000	25,000	16,000	16,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	62,000	31,000	93,000	62,000	62,000

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
Transportation planning Specialist 4	97,800	0.5	0.3	0.4	0.3	0.3
Total FTEs		0.5	0.3	0.4	0.3	0.3

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: SHB 1170	Title: Improving Climate Resilience	Agency: 405-Department of Transportation
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Part I: Estimates

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II

	2023-25 Biennium		2025-27 Biennium		2027-29 Biennium		
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Expenditures							
26D-1-NATURAL CLIMATE SOLUTIONS ACCOUNT-STATE	\$62	\$31	\$31	\$31	\$31	\$31	
Total Expenditures	\$62	\$31	\$31	\$31	\$31	\$31	
Biennial Totals	\$93		\$62		\$62		
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	\$97,800	0.5	0.3	0.3	0.3	0.3	0.3
Annual Average		0.4		0.3		0.3	
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A - SALARIES AND WAGES	45	23	23	23	23	23	
B - EMPLOYEE BENEFITS	17	8	8	8	8	8	
Expenditures by Program	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
PROGRAM H	\$62	\$31	\$31	\$31	\$31	\$31	

Agency Assumptions

N/A

Agency Contacts:

Preparer: Carol Lee Roalkvam	Phone: 360-705-7126	Date: 1/30/23
Approval: Eric Wolin	Phone: 206-240-4497	Date: 1/30/23
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 1/30/2023

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 2 would require the Washington State Department of Transportation (WSDOT), along with other specified state agencies, to be involved in developing and implementing an integrated climate change response strategy and plans of action. The department would be required to participate in collaboration and engagement efforts with a variety of other groups, including local governments, tribal governments, non-governmental organizations, businesses, and overburdened communities.

Section 3 would require WSDOT, in coordination with the Department of Ecology and partner agencies, to produce an updated climate change response strategy by September 30, 2024. In updating the strategy, the department and other agencies would need to consider a range of climate change scenarios and time scales for the purpose of planning and assessment of the vulnerability of state assets and services. The bill would require the department to produce a summary of the agency's current climate resilience activities and work with the Department of Ecology and partner agencies to prioritize and coordinate actions.

Updates to the strategy would be required every four years with biennial reporting. The department would need to prepare and submit work plans and agency needs and priorities by August 15, 2025, and every two years thereafter. The Department of Ecology would compile this information for biennial budget planning and submit to the Governor's Office by September 30, 2025, and every two years thereafter.

Section 4 clarifies that Department of Ecology and partner agencies may consult with nonpartisan academic experts on key aspects of the strategy.

Section 5 would require all agencies to consider climate impacts and resilience when conducting relevant agency policies and programs, and to do so within existing authorities and resources. This section also requires WSDOT and other agencies to consider the climate change response strategy when designing, planning, and funding infrastructure projects; and incorporate natural resource adaptation actions and alternative energy sources when designing and planning infrastructure projects.

Section 6 would require the Department of Ecology to work with the Office of Financial Management and other agencies, including WSDOT, to facilitate coordination on federal funding opportunities related to climate resilience.

II. C - Expenditures

The expenditure impact to the department under this bill is estimated to be greater than \$50,000 in fiscal year 2024 and ongoing to implement,

Sections 2 and 3 are related to the development and implementation of updated climate change response strategy and associated biennial work planning and reporting. The department estimates 0.5 FTE of a Transportation Planning Specialist 4 (TPS4) in fiscal year 2024 and fiscal year 2028, and 0.25 FTE of a TPS 4 in fiscal years 2025 through 2027. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4.

WSDOT's detailed expenditures are related to Section 2 (Development and Implementation) and Section 3 (Progress Report and Work Plans):

Sections 2 and 3 would require the department to participate in a collaborative effort to produce an updated climate change response strategy by September 30, 2024, with updates every four years thereafter. WSDOT assumes that the Department of Ecology would form an interagency work group in fiscal year 2024 (July 2023 through June 2024) and fiscal year 2028 (July 2027 through June 2028). Based on Ecology's lead agency assumptions, the interagency work group would have 12 half-day meetings to advance discussions on and development of the strategy and actions. The department would need to designate a lead representative to participate in the interagency work group meetings, including preparing for and providing follow up information from these meetings. WSDOT would also need to conduct new internal coordination to support strategy development and implementation, with monthly meetings with internal subject matter

Individual State Agency Fiscal Note

experts. In fiscal year 2024 and fiscal year 2028, the department assumes the work contained in Section 2 would require 0.4 FTE at a TPS4 and the work required in Section 3 would need 0.1 FTE of a TPS4, for a total of 0.5 FTE.

In fiscal years 2025 through 2027, the department assumes a reduced workload would be required to implement Sections 2 and 3. Based on Ecology’s lead agency assumptions, WSDOT assumes the interagency work group will not meet regularly in fiscal years 2025 through 2027, which would reduce the workload to 0.25 FTE at a TPS4.

The 0.25 FTE would focus approximately 0.20 FTE on strategy implementation and tracking required by Section 2, and the 0.05 FTE would ensure the department’s responsibilities for work planning and reporting were met. WSDOT assumes this FTE would lead and facilitate ongoing internal agency coordination to track progress, consolidate workplans and report to ecology and would involve two hours of meetings with internal subject matter experts per month. The department assumes four hours per month of ongoing interagency coordination with Ecology and partner agencies to identify opportunities, challenges, and strategies for implementing the climate change response strategy. The department expects this will include preparing for and providing follow up information from these internal and interagency meetings.

Section 4 Nonpartisan experts – Section 4 clarifies that Ecology and partner agencies may consult with nonpartisan academic experts on key aspects of the strategy. The department estimates no new fiscal impact.

Section 5 Incorporation into agency policies and programs – Section 5 would require all agencies to consider climate impacts and resilience when conducting relevant agency policies and programs. WSDOT estimates no new fiscal impact.

Section 6 Federal Funding Coordination – The department assumes this would be accomplished through existing coordination and collaboration between agencies, with no new fiscal impact.

WSDOT Staffing Assumptions for Determinate Costs								
Activity	Bill		FTE	FTE	FTE	FTE	FTE	FTE
	Section	Position Class	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Development and Implementation	2	Transportation Planning Specialist 4	0.00	0.40	0.20	0.20	0.20	0.40
Progress Report and Work Plans	3	Transportation Planning Specialist 4	0.00	0.10	0.05	0.05	0.05	0.10
	Total FTE		0.00	0.50	0.25	0.25	0.25	0.50

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

See II. C – Expenditures detail above

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

N/A

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 461-Department of Ecology
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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	1.6	0.7	1.2	0.2	1.1
Account					
Natural Climate Solutions Account-State 26D-1	736,519	325,829	1,062,348	480,418	1,045,537
Total \$	736,519	325,829	1,062,348	480,418	1,045,537

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Jennifer Hennessey	Phone: 360-972-5887	Date: 02/01/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/01/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/03/2023

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.

Compared to HB 1170, SHB 1170 has the following changes related to Ecology:

- Section 2(5) requires Ecology to notify and offer opportunity to interested organizations to be involved in the development of the engagement plan for the updated climate change response strategy.
- Section 3 changes the due date of the updated strategy from July 1, 2024, to September 1, 2024.
- Section 6 requires instead of allows Ecology to develop an interagency work group to facilitate coordination of federal funding opportunities.
- Section 7 is a new section that would require Ecology to compile cost estimates for implementing the updated strategy by September 30, 2024, and report on funding appropriated for implementing the strategy on odd-numbered years starting in 2025.

These changes result in fiscal impact changes to Ecology.

Under current law, chapter 70A.05 RCW, Ecology was directed to develop an integrated climate response strategy in collaboration with other agencies, serve a central role in convening these groups to develop climate adaptation policies and programs, and provide access to scientific and technical information on climate impacts. Ecology published the Integrated Climate Response Strategy in 2012. Current law does not require the initial strategy to be updated.

Current law also directs all state agencies to strive to incorporate adaptation plans as priority activities when planning or designing agency policies and programs. It requires agencies to consider the strategy when designing, planning and funding infrastructure projects, and incorporating natural resource adaptation actions and alternative energy in planning and designing infrastructure projects.

This bill would amend chapter 70A.05 RCW to require Ecology to update the statewide strategy for climate resilience with input from many different agencies, strengthen the requirements for agencies to consider climate impacts in state agency efforts, and task Ecology with improving cross agency coordination and reporting on climate resilience activities, including federal funding.

Section 2 would require Ecology, along with other specified state agencies, to be involved in developing the integrated climate change response strategy. Ecology would be required to lead the consultation and collaboration efforts with a variety of other groups, including local governments, tribal governments, non-governmental organizations, businesses, and overburdened communities. Ecology would need to use specified guidance to inform outreach and engagement.

Ecology would also be required to explore relationships with other data providers and tools that might be relevant, and work with the University of Washington Climate Impacts Group to ensure access to relevant scientific and technical information on climate impacts and create a central location for accessing this information.

Section 3 would require Ecology, in coordination with partner agencies, to produce an updated climate change response strategy by September 1, 2024, including recommendations on climate resilience governance. The bill would direct general content of the strategy, including reliance on incorporating current climate resilience activities from other agencies. Updates to the strategy would be required every four years. Ecology would also need to produce a biennial progress report with work plans and agency needs and priorities for biennial budget planning to the Governor's Office by September 30, 2025, and every two years thereafter. Other agencies would be required to provide information to Ecology for the biennial work plan by August 15, 2025.

Section 4 clarifies that Ecology and partner agencies may consult with nonpartisan academic experts on key aspects of the strategy. This could include contracting with relevant institutions with expertise, including, but not limited to, the University of Washington’s Climate Impacts Group, to assist agencies in refining and evaluating resilience actions and gaps in the strategy update process.

Section 5 would require all agencies to consider current and future climate change impacts to the full extent allowed under existing statutory authority and incorporate climate resilience and adaptation actions as priority activities when planning, designing, revising, or implementing relevant agency policies and programs.

Section 6 would require Ecology to work with the Office of Financial Management (OFM) and other agencies to facilitate coordination on federal funding opportunities related to climate resilience. Ecology would be required to develop an interagency work group and may leverage any existing forums.

Section 7 would require Ecology to provide the estimated state agency costs for implementing the updated strategy to the Governor and legislature by September 30, 2024. Estimated costs would need to be projected over two, four, and ten-year time frames. Ecology would also be required to track funding appropriated for implementing the strategy and include this information as part of reporting to the Governor’s Office on odd-numbered years starting in 2025.

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.

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.

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2024 and ongoing to implement sections 2, 3, 4, 6, and 7.

Note: The Governor’s 2023-25 proposed operating budget includes funding for this proposed legislation (CRS – Climate Resilience Strategy). Expenditures are estimated in the Natural Climate Solutions Account consistent with the Governor’s proposed budget.

Sections 2, 3 and 4 Development of Updated Climate Change Response Strategy

Sections 2 and 3 would require Ecology to lead a collaborative effort to produce an updated climate change response strategy by September 1, 2024, with updates every four years thereafter.

Ecology assumes that an interagency work group would be formed with other agencies to help develop the strategy. Ecology would need to use specified guidance to inform outreach and engagement. Ecology assumes we would use published guidance documents, adopted written recommendations, and agency adopted plans from the groups noted under Section 2(5) to inform outreach and engagement efforts. Ecology assumes that no ongoing consultation would be required with the Office of Equity nor the Environmental Justice Council on Ecology’s specific outreach and engagement plans for updating the strategy.

Ecology assumes the interagency work group would have 12, half-day meetings from September 2023 through August 2024 to advance discussions on and development of the strategy and actions. Ecology assumes that each agency would need to designate a lead representative to participate in work group meetings, including preparing for and providing follow up information from these meetings.

Ecology assumes that since many agencies already have climate resilience plans, activities and priorities, the substance for

climate resilience would be largely built upon existing plans and driven by the interagency collaborative process and discussions as well as the input from outreach conducted to other groups. In particular, recent or upcoming work products such as Emergency Management Division's Enhanced Mitigation Strategy (due in September 2023) and Commerce's climate adaptation and mitigation work for local governments, would reduce the amount of new analysis or data needed to produce the strategy.

Ecology assumes we would oversee the administration of the interagency work group, including outreach with a wide range of groups, scheduling meetings, communicating with work group members, developing agendas, and facilitating and summarizing outcomes of the meetings. Ecology estimates this would require 0.45 FTE of a Community Outreach and Environmental Educational Specialist 3 in FY 2024 and 0.05 FTE in FY 2025. Ecology assumes production and communication of the strategy would also require 0.1 FTE Communications Consultant 3 in FY 2025.

Ecology would participate in the work group and have a lead role collaborating with the work group on strategy development, conducting research, advising Ecology management, and drafting and reviewing documents. Ecology estimates involvement in the work group and the collaborative development of the strategy would require 0.85 FTE Environmental Planner 5 in FY 2024 and 0.15 FTE in FY 2025. Oversight of the project and additional policy direction would be accomplished by executive management as part of the agency's existing climate resilience and cross-agency efforts.

Ecology assumes we would contract with a third-party facilitator to support the 12 interagency meetings of the workgroup and additional meetings with sub-groups on focus areas, at an estimated cost of \$45,000 in FY 2024 and \$5,000 in FY 2025, shown in goods and services.

In addition, in updating the strategy Ecology would collaborate and engage with local governments, tribal governments, nongovernmental organizations, businesses, and overburdened communities, consistent with published guidance and recommendations from the Office of Equity and the Environmental Justice Council, as well as adopted agency plans and processes such as the Community Engagement Plan and Tribal Consultation Framework required by chapter 70A.02 RCW. Ecology assumes we would reimburse qualifying individuals in the community for engagement with this process, at an estimated cost of \$20,000 in FY 2024 and \$5,000 in FY 2025, shown in goods in services, based on an estimate of 6 remote meetings at \$200/day plus dependent care/travel costs for 20 individuals. Ecology assumes we would also provide participation grants to community-based organizations to facilitate input, at an estimated cost of \$20,000 in FY 2024 and \$5,000 in FY 2025, shown in grants. Section 2(5) requires Ecology to notify and offer opportunity to interested organizations to be involved in the development of the engagement plan for the updated climate change response strategy. Ecology assumes that this need would be addressed as part of the staff resources already identified above to carry out the outreach and engagement process for developing the updated strategy.

Ecology assumes agencies would work with nonpartisan academic experts, such as UW Climate Impacts Group (UW CIG), during the development of the strategy on a range of specific tasks, consistent with the authority under section 4 (RCW 70A.05.030). These tasks include helping agencies prioritize and evaluate the effectiveness of resilience actions, identify gaps, and develop performance metrics. Ecology assumes we would contract with UW CIG to provide this expertise to agencies since UW CIG would already be working with agencies for the central clearinghouse of information under section 2(5), and they have expertise to effectively assist agencies in translating scientific information and its uncertainties into agency management decisions and changes that are needed to advance resilience. UW CIG estimates assisting in these capacities during the strategy update process would be a one-time cost of \$213,000 in FY 2024.

Once the strategy is updated by September 1, 2024, updates to the strategy would be required every 4 years (next update by September 1, 2028). Ecology assumes there would be a similar process conducted in FY 2028 for the next update. Ecology estimates the fiscal impact from FY 2024 would therefore also occur in FY 2028 and every four years thereafter.

Section 2(5) Central Climate Impact Information

Ecology assumes we would work with the University of Washington Climate Impacts Group (UW CIG) as required to ensure access to relevant scientific and technical information on climate impacts and a central location for accessing this information. Ecology assumes we could contract with UW CIG to make upgrades to their website or tools to meet this objective. These costs were estimated with input from UW CIG. Serving as the central clearinghouse would involve: 1) maintaining a website with current information, datasets and tools on climate impacts to Washington's ecology, economy and society; 2) performing regular consultation with state agencies on their scientific and technical information needs and priorities relevant to updating and implementing the strategy; and 3) supporting state agency use of scientific and technical information with guidance, training and other support. The range of funding required to support this work is estimated between \$359,000 and \$495,000 per biennium depending on the level of service provided. For purposes of this fiscal note, Ecology assumes an average of the cost range (\$430,000 per biennium).

Section 3 Biennial Progress Report and Work Plans

Section 3 would require Ecology to produce a biennial progress report and work plans starting in 2025 and every two years thereafter. Other agencies would be required to provide information to Ecology for the biennial work plan by August 15, 2025.

Ecology assumes developing the report and integrating agencies' progress and priorities with the biennial work plan product would occur between July and September 2025, and every two years thereafter. Ecology assumes this would be accomplished by existing staff as part of their current role focused on interagency collaboration for climate resilience, with no new fiscal impact.

Section 5 Incorporation into agency policies and programs

Section 5 would require all agencies to consider climate impacts and resilience when carrying out relevant agency policies and programs. It is currently unknown what future resilience and adaptation plans Ecology would adopt into policies and programs. Under direction of section 5, Ecology and other agencies would need to incorporate these plans to the full extent allowed under existing authority. Ecology assumes that agencies would not be responsible for implementing actions in the strategy if they lack resources or authority. The strategy may identify needs and gaps for which agencies could subsequently request changes to budget or policy to advance. Since it is unknown what plans the agency would adopt into policies and programs in the future, no fiscal impact is included in this fiscal note.

Section 6 Federal Funding Coordination

Ecology would be required to develop an interagency work group to facilitate coordination on federal funding opportunities related to climate resilience. Ecology assumes: The work group would include OFM and the agencies participating in the strategy process; the work group would meet quarterly; and we would have the ability to use existing quarterly meetings of the agencies through the Interagency Climate Adaptation Network. Ecology assumes the work group would largely focus on targeted opportunities and targeted timeframes and would consist of ensuring appropriate connections are being made among subject matter experts and grant program managers across state agencies. Ecology estimates 0.1 FTE Management Analyst 5 in FY 2024 and ongoing would be required to help track opportunities, plan agendas, facilitate meetings, and produce summaries.

Section 7 Estimated Costs and Reporting

Ecology would be required to provide estimated state agency costs for implementing the updated strategy to the Governor and legislature by September 30, 2024. Estimated costs would need to be projected over two, four, and ten-year time frames. Ecology would also be required to track funding appropriated for implementing the strategy and include this information as part of reporting to the Governor's Office on odd-numbered years starting in 2025.

Ecology assumes specific programs and actions would be included in the updated strategy, and that specific decision

packages and/or budget estimates would be developed by lead agencies for actions that are included in the strategy.

Ecology estimates 0.2 FTE Management Analyst 5 in FY 2025 would be required to compile and report state agency costs for strategy implementation by September 30, 2024. Ecology estimates 0.1 FTE Management Analyst 5 would be required in FY 2026 and every two years thereafter to report the funding appropriated for implementing the strategy.

SUMMARY: The expenditure impact to Ecology under this bill is:

Section 2 to 4 Strategy Development:

FY 2024 and every four years thereafter: \$504,713 and 1.5 FTE

FY 2025 and every four years thereafter: \$60,406 and 0.3 FTE

Section 2(5) Central Clearinghouse:

FY 2024 and ongoing each year thereafter: \$215,000

Section 6 Work Group:

FY 2024 and ongoing each year thereafter: \$16,806 and 0.1 FTE

Section 7 Reporting:

FY 2025: \$33,617 and 0.2 FTE

FY 2026 and every two years thereafter: \$16,806 and 0.1 FTE

The TOTAL Expenditure Impact to Ecology is:

FY 2024: \$736,519 and 1.6 FTE

FY 2025: \$325,829 and 0.7 FTE

FY 2026: \$248,612 and 0.2 FTE

FY 2027: \$231,806 and 0.1 FTE

FY 2028: \$753,325 and 1.7 FTE

FY 2029: \$292,212 and 0.5 FTE

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 36.5% of salaries.

Contracts includes \$213,000 in FY 2024 and every 4 years thereafter for strategy development, and an estimated \$215,000 in FY 2024 and each year thereafter for the central clearinghouse.

Goods and Services are the agency average of \$4,834 per direct program FTE, as well as facilitation costs of \$45,000 in FY 2024 and \$5,000 in FY 2025, and community member reimbursement of \$20,000 in FY 2024 and \$5,000 in FY 2025, repeating every 4 years thereafter.

Travel is the agency average of \$2,234 per direct program FTE.

Equipment is the agency average of \$1,230 per direct program FTE.

Grants includes participation grants to community-based organizations of \$20,000 in FY 2024 and \$5,000 in FY 2025, repeating every 4 years thereafter.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	736,519	325,829	1,062,348	480,418	1,045,537
Total \$			736,519	325,829	1,062,348	480,418	1,045,537

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.6	0.7	1.2	0.2	1.1
A-Salaries and Wages	121,402	52,049	173,451	27,456	164,298
B-Employee Benefits	43,705	18,738	62,443	9,885	59,148
C-Professional Service Contracts	428,000	215,000	643,000	430,000	643,000
E-Goods and Other Services	72,313	13,134	85,447	1,566	84,924
G-Travel	2,188	937	3,125	468	2,968
J-Capital Outlays	1,443	619	2,062	309	1,959
N-Grants, Benefits & Client Services	20,000	5,000	25,000		25,000
9-Agency Administrative Overhead	47,468	20,352	67,820	10,734	64,240
Total \$	736,519	325,829	1,062,348	480,418	1,045,537

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
COM OUTREACH & ENV ED SP 3	63,216	0.5	0.1	0.3		0.3
COMM CONSULTANT 3	66,420		0.1	0.1		0.1
ENVIRONMENTAL PLANNER 5	98,592	0.9	0.2	0.5		0.5
FISCAL ANALYST 2		0.1	0.1	0.1	0.0	0.1
IT APP DEV-JOURNEY		0.1	0.0	0.1	0.0	0.1
MANAGEMENT ANALYST 5	91,524	0.1	0.3	0.2	0.2	0.2
Total FTEs		1.6	0.7	1.2	0.2	1.1

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 471-State Conservation Commission
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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	0.6	0.0	0.3	0.0	0.0
Account					
Natural Climate Solutions Account-State 26D-1	23,335	0	23,335	0	0
Total \$	23,335	0	23,335	0	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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 02/01/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 02/01/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2023

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.

Substitute SHB 1170 changes some requirements for Ecology and changes the due date of the updated strategy from July 1, 2024, to September 1, 2024.

Twelve half-day meetings remain the same as the previous bill.

No changes to SCC estimates.

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.

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.

Section 3 changes the due date of the updated strategy from July 1, 2024, to September 1, 2024. Ecology assumes the workgroup would have the same number of 12, half-day meetings from September 2023 through August 2024 to advance discussions on and develop the strategy and actions.

Section 6 requires Ecology to develop an interagency work group to facilitate the coordination of federal funding opportunities. Ecology assumes the workgroup would include OFM and the agencies participating in the strategy process, the workgroup would meet quarterly, and the existing quarterly meetings of the agencies through the Interagency Climate Adaptation Network.

The substitute bill doesn't change SCC's assumptions of participation in the workgroup.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	23,335	0	23,335	0	0
Total \$			23,335	0	23,335	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6		0.3		
A-Salaries and Wages	15,655		15,655		
B-Employee Benefits	5,480		5,480		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	2,200		2,200		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	23,335	0	23,335	0	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
Environmental Planner 2, Range 52 Step H	61,632	0.5		0.3		
Management Analyst 5, Range 64 Step L	91,524	0.1		0.0		
Total FTEs		0.6		0.3		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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 477-Department of Fish and Wildlife
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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	0.5	0.5	0.5	0.0	0.0
Account					
Natural Climate Solutions Account-State 26D-1	92,000	92,000	184,000	0	0
Total \$	92,000	92,000	184,000	0	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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Barbara Reichart	Phone: 3608190438	Date: 02/01/2023
Agency Approval: Barbara Reichart	Phone: 3608190438	Date: 02/01/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2023

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.

NO CHANGE FROM PREVIOUS FISCAL NOTE: Differences in this bill version do not change the fiscal impact for WDFW.

Changes to the bill (that do not change the fiscal impact for WDFW) include:

- Section 3 changes the due date of the updated strategy from July 1, 2024, to September 1, 2024.
- Section 7 is a new section that would require Ecology to compile cost estimates for implementing the updated strategy by September 30, 2024, and report on funding appropriated for implementing the strategy on odd-numbered years starting in 2025.

This bill would amend chapter 70A.05 RCW to require Ecology to update the statewide strategy for climate resilience with input from several agencies, including WDFW, strengthen the requirements for agencies to consider climate impacts in state agency efforts, and task Ecology with improving cross agency coordination and reporting on climate resilience activities, including federal funding.

Section 2 would require Ecology, with several state agencies, including WDFW, to develop the integrated climate change response strategy. Ecology would lead the consultation and collaboration efforts with a variety of other groups, including local governments, tribal governments, non-governmental organizations, businesses, and overburdened communities.

Section 3 would require Ecology, in coordination with partner agencies, to produce an updated climate change response strategy by September 1, 2024, including recommendations on climate resilience governance. The bill would direct general content of the strategy, including reliance on incorporating current climate resilience activities from other agencies. Updates to the strategy would be required every four years. Ecology would also need to produce a biennial progress report with work plans and agency needs and priorities for biennial budget planning to the Governor's Office by September 30, 2025, and every two years thereafter. Other agencies, including WDFW, would be required to provide information to Ecology for the biennial work plan by August 15, 2025.

Section 4 allows Ecology and partner agencies to consult with nonpartisan academic experts on key aspects of the strategy. WDFW does not have new requirements from this section and estimates no fiscal impact from this section.

Section 5 would require all agencies to consider climate impacts and resilience when carrying out relevant agency policies and programs, and to do so within existing authorities and resources. WDFW assumes that existing authorities and resources will result in no fiscal impact from this section.

Section 6 would require Ecology to work with the Office of Financial Management and other agencies to facilitate coordination on federal funding opportunities related to climate resilience. This includes the option for Ecology to connect with and use any existing forums or to create an interagency work group to help coordinate on federal funding. WDFW assumes no fiscal impact from this section.

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.

N/A

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.

Section 2 requires WDFW to participate in an interagency workgroup develop an integrated climate change response strategy. Ecology assumes that this group will meet for 12, half-day meetings over the course of FY 2024 to advance discussions on and development of the strategy and actions.

Section 3 requires WDFW to participate in an Ecology-led process to produce a biennial progress report and work plans starting in 2025 and every two years thereafter. WDFW is required to provide a summary of current climate resilience priorities, plans, and actions and provide input on 1) strategies and actions to address the highest climate vulnerabilities and risks to Washington's communities and ecosystems; 2) identifying a lead agency or agencies to implement actions; and 3) key gaps to advancing climate resilience actions.

Ecology assumes agencies would work with nonpartisan academic experts, such as UW Climate Impacts Group (UW CIG), during the development of the strategy on a range of specific tasks, consistent with the authority under Section 4. These tasks include helping agencies prioritize and evaluate the effectiveness of resilience actions, identify gaps, and develop performance metrics.

To accomplish the work outlined in Sections 2, 3, and 4, WDFW requires an 0.5 FTE Environmental Planner 5 in fiscal year (FY) 2024 and 2025. The Environmental Planner 5 would be responsible for attending all work sessions and meetings. Additional work will include preparing for and providing follow up from the interagency workgroup (Section 2) and biennial progress report discussions (Section 3). It is anticipated that there would be significant preparatory work done in conjunction with WDFW staff to ensure that the resulting strategy and reports accurately reflect WDFW's programmatic climate needs and are prioritized at an agency level. The Environmental Planner 5 would also facilitate any conversations between UW CIG and WDFW staff (Section 4).

Beyond July 1, 2025, the work will mostly be built upon existing agency mandates, existing agency climate resilience plans, activities and priorities. WDRW will absorb the work within current resource.

Annual salaries and benefits, Objects A & B, for the Environmental Planner 5 are \$66,000.

Goods and services, Object E, includes \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate of 33.50% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Annual costs in FY24 and FY25 are \$92,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	92,000	92,000	184,000	0	0
Total \$			92,000	92,000	184,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5		
A-Salaries and Wages	49,000	49,000	98,000		
B-Employee Benefits	17,000	17,000	34,000		
C-Professional Service Contracts					
E-Goods and Other Services	3,000	3,000	6,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	23,000	23,000	46,000		
9-					
Total \$	92,000	92,000	184,000	0	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
Environmental Planner 5		0.5	0.5	0.5		
Total FTEs		0.5	0.5	0.5		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.

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 490-Department of Natural Resources
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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	2.3	2.3
Account					
Natural Climate Solutions Account-State 26D-1	356,400	353,400	709,800	706,800	706,800
Total \$	356,400	353,400	709,800	706,800	706,800

Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Angela Konen	Phone: 360-902-2165	Date: 02/01/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/01/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/03/2023

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.

Amendments to the original bill change some of the requirements of the Department of Ecology (ECY), including moving the date ECY is required to provide an updated climate response strategy to the Governor's office. These changes do not affect the estimated costs for the Department of Natural Resources (DNR).

Amended Sec. 2. (5) While developing the engagement plan for the development of the strategy, the ECY shall announce the opportunity to participate and include organizations that express interest in participation. Furthermore, ECY assumes we would use published guidance documents, adopted written recommendations, and agency adopted plans from the groups noted to inform outreach and engagement efforts. DNR assumes ECY will utilize publicly available agency plans without DNR staff time needed.

Amended Sec. 3. (2)(a) This bill requires ECY to provide the updated climate change response strategy to the Governor's office by September 1st, 2024. Ecology assumes the longer timeframe would not result in increases to the number of interagency meetings, but rather more time to on-board staff, get contracts in place, launch the process and to wrap up/deliver the strategy. DNR assumes the interagency workgroup will require staff time for attending workgroup meetings in addition to providing technical expertise or climate resilience data as needed.

Amended Sec. 3. (3) By September 1st, ECY in coordination with partner agencies shall provide recommendations to the governor's office (and legislative committees) on recommendations to implement the state's climate resilience strategy. DNR staff time and expertise will be needed to meet the recommendation timeline. This may include additional DNR expertise on what specific goals within DNR's plan for climate resilience will need additional resources of capacity moving forward.

Amended Sec. 5. State agencies shall consider current and climate change impacts to the extent allowed under existing statutory authority. The word statutory was absent from initial bill language. DNR assumes that any climate strategy recommendations or implementations of the statewide strategy that are allowed under existing authority be considered whereas any recommendation not currently allowed may require statutory authority changes requiring staff support on rule making or AG consultation.

New Section. Sec. 6. (2) Ecology must develop an interagency workgroup to coordinate funding for climate resilience. DNR Grants Director and DNR Program/Division staff will need to dedicate staff time to provide what those estimated costs or funding sources are currently and or in the long term.

New Section. Sec. 7. (1) ECY is now required to provide estimated agency costs and to report out funding as it relates to the climate strategy implementation. This will require DNR staff to provide current and anticipated costs to their programs to implement climate resilience work. This could provide DNR opportunity to show what those resources and costs are to implement current or anticipated work supporting climate resilience.

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.

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.

Amended Sec. 3. (1) – Sec. 3. (5) To meet the identified project near term goals identified in these sections DNR policy staff will need to dedicate a Lead coordinator with Ecology (one meeting per month). This position will be housed within the executive resilience and policy team and will support and coordinate based on estimates below.

The DNR Policy Office will need a Policy Advisor to support the following work:

- Lead coordinator with ECY on interagency working group to include information as related to DNR’s 2020 Plan for Climate Resilience,
- Lead on legislative reporting,
- Coordination across DNR programs for climate resilience work not included in the 2020 Plan for Climate Resilience to complete the statewide climate change strategy by September 1, 2024 and any additional long term reporting,
- Coordinate and provide updates with DNR’s Environmental Justice and Equity program for guidance as it relates to ECY’s bill proposal in New Section. Sec. 2. (5)

The coordination with DNR’s subject matter experts is expected during plan development and reporting periods. A WMS3 equivalent has been identified to be shared among wildfire, aquatics, forest resilience, uplands and Washington Geological Survey so that these subject matter experts are available to provide recommendations to the DNR Policy Office.

DNR anticipates the total costs to support Section 3 in 2023-25 being \$602,100 and 2025-27 is \$599,100 (ongoing). The following describes the costs that are included:

- 1.0 FTE WMS Band 3, beginning in FY 2024 and ongoing
- 0.25 FTE Policy Advisor, beginning in FY 2024 and ongoing
- One-time funds for Computer purchase

New Section. Sec. 6.

DNR Grants Director (Executive) and Program Staff grant manager(s) may be asked to participate on interagency funding workgroups or provide federal funding reporting data as requested by ECY requiring DNR staff time and resources to attend workgroups or report out resource needs, gaps, and opportunities with Federal funding as available. DNR policy and resilience staff expertise does not include agency grants program and would therefore be supported directly by the agency Grants Director. DNR estimates ongoing support both in the initial strategy development and continuing report outs on existing or potential resilience grants as needed.

DNR anticipates the total costs to support Section 6 is \$53,900 per FY beginning in FY 2024 and ongoing. Costs include:

- 0.25 FTE Grants Director, beginning in FY 2024 and ongoing

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	356,400	353,400	709,800	706,800	706,800
Total \$			356,400	353,400	709,800	706,800	706,800

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	2.3	2.3
A-Salaries and Wages	194,100	194,100	388,200	388,200	388,200
B-Employee Benefits	59,000	59,000	118,000	118,000	118,000
C-Professional Service Contracts					
E-Goods and Other Services	17,500	17,500	35,000	35,000	35,000
G-Travel	2,300	2,300	4,600	4,600	4,600
J-Capital Outlays	3,000		3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	80,500	80,500	161,000	161,000	161,000
9-					
Total \$	356,400	353,400	709,800	706,800	706,800

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
Fiscal Analyst 2	55,872	0.5	0.5	0.5	0.5	0.5
Grants Director	120,000	0.3	0.3	0.3	0.3	0.3
Policy Advisor	100,000	0.5	0.5	0.5	0.5	0.5
WMS Band 3	114,069	1.0	1.0	1.0	1.0	1.0
Total FTEs		2.3	2.3	2.3	2.3	2.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

NONE

If the resulting strategy includes requirements to implement climate resilience goals (based on updated strategy or direct work to DNR) this may impact budgets across fleet, facilities, and operations across all regions. At this time, the impacts are unknown.

Part V: New Rule Making Required

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

Costs are indeterminate at this time. Any climate resilience strategies, recommendations, or requirements established within an updated WA State Climate Resilience plan may conflict or create legal/financial changes to current authorities granted to DNR if not aligned within current administrative rules.

Individual State Agency Fiscal Note

Bill Number: 1170 S HB	Title: Climate response strategy	Agency: 495-Department of Agriculture
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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	1.0	0.5	0.8	0.0	0.0
Account					
Natural Climate Solutions Account-State 26D-1	173,600	86,900	260,500	0	0
Total \$	173,600	86,900	260,500	0	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.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/30/2023
Agency Preparation: Dani Gelardi	Phone: 360-791-3903	Date: 01/31/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 01/31/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2023

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.

SHB 1170 is substitute bill for HB1170. In SHB1170, Section 2 (5) was modified to include expanded project engagement opportunities, Section 3 (2)(a) changed completion date of Department of Ecology climate strategy from July 1, 2024 to September 1, 2024, and Section 3 (3) changed the due date of recommendations to the Governors office and relevant legislative committees from July 1, 2024 to September 1, 2024. Section 7 was also added which covers requirements for estimating, tracking, and reporting on funding for programs under this bill. None of these changes impact WSDA.

SHB 1170 bill directs the Department of Ecology to lead an interagency and collaborative process of updating the state's integrated climate response strategy, currently titled the 2012 Integrated Climate Response Plan. The bill requires the interagency group to provide recommendations via an updated strategy to the legislature by September 1, 2024. All participating agencies will also be required to submit biennial progress reports to Ecology every two years beginning August 2025. Progress reports are intended to provide updates on climate response strategy implementation progress, and summarize agency needs and priorities for budget planning processes.

This bill adds a new section to chapter 70A.05 RCW, which specifies that the state's current climate work will be aided via an updated plan, and increased collaboration between agencies. This bill also amends sections 70A.05.010, 70A.05.020, 70A.05.030, and 70A.05.040, to reflect that the 2012 document requires updates related to climate action rather in addition to climate science assessment. These amendments also specify the above timeline for required biennial progress reports.

As specified in the new section 1.(2) and 1.(3), multiple agencies will be required to participate in the greater cross-agency coordination on climate resilience by updating and modernizing the 2012 Integrated Climate Response Plan. Section 2.(1) and subsequent sections specifically name the Washington Department of Agriculture (WSDA) as part of this plan. The total cost to WSDA to ensure work is carried out and completed as required in this bill will be \$173,600 in the first fiscal year and \$86,900 in the second fiscal year.

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.

No cash receipts impacts.

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.

Assuming one representative per agency for each meeting, and twelve 8-hr meetings in FY24, there will be a total of 96 meeting hours required from WSDA. There will also be work required of the WSDA representative in between meetings (assumption of up to 8 hours of preparation time per month for 12 months, or 96 hrs total). Therefore, this representative will be required to provide 192 hours in FY24.

Furthermore, several WSDA subject matter experts will be required to develop, implement, and report on WSDA-specific action plans on topics related to: soil management, on-farm energy and fuel use, livestock greenhouse gas emissions, renewable energy via methane capture, and the economic, environmental, and health impacts of all of the above. Unlike many other agencies, WSDA has not completed climate action or resiliency planning for agricultural topic areas.

The work and meeting attendance will require significant time commitments from multiple staff in the first fiscal year, and

the equivalent of one FTE Natural Resource Scientist 4, Range 64, Step L. Responsibilities are expected to taper off to .50 FTE in the second fiscal year.

Total estimated costs for salaries, benefits, supplies, travel and overhead are \$173,600 in first fiscal year and \$86,900 in the second fiscal year.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	173,600	86,900	260,500	0	0
Total \$			173,600	86,900	260,500	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	0.5	0.8		
A-Salaries and Wages	91,500	45,800	137,300		
B-Employee Benefits	32,600	16,300	48,900		
C-Professional Service Contracts					
E-Goods and Other Services	13,700	6,800	20,500		
G-Travel	4,700	2,400	7,100		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	600	300	900		
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Admin Overhead	30,500	15,300	45,800		
Total \$	173,600	86,900	260,500	0	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
Natural Resource Scientist 4	91,500	1.0	0.5	0.8		
Total FTEs		1.0	0.5	0.8		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

No capital impacts.

Part V: New Rule Making Required

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