

Multiple Agency Fiscal Note Summary

Bill Number: 1779 HB	Title: Toxic air pollution
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Estimated Cash Receipts

NONE

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 Attorney General	.3	68,000	68,000	68,000	.0	0	0	0	.0	0	0	0
Washington State Patrol	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Health	Fiscal note not available											
Department of Transportation	Fiscal note not available											
Department of Ecology	.8	0	0	239,650	.0	0	0	0	.0	0	0	0
Total \$	1.1	68,000	68,000	307,650	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
Department of Transportation	Fiscal note not available								
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Lisa Borkowski, OFM

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Date Published:

Preliminary 2/13/2023

Individual State Agency Fiscal Note

Bill Number: 1779 HB	Title: Toxic air pollution	Agency: 100-Office of Attorney General
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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	0.3	0.3	0.3	0.0	0.0
Account					
General Fund-State 001-1	34,000	34,000	68,000	0	0
Total \$	34,000	34,000	68,000	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: Jacob Lipson	Phone: 360-786-7196	Date: 02/07/2023
Agency Preparation: Allyson Bazan	Phone: 360-586-3589	Date: 02/09/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 02/09/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/10/2023

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 1: Findings.

Section 2: Adds a section to 70A.15 RCW to establish an interagency work group to study, educate, and report on carbon monoxide and human health. The Attorney General's Office (AGO) is a member of the interagency work group.

Section 3: Codification.

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.

Attorney General's Office (AGO) Administrative Division (ADM) activities are funded with General Fund-State dollars. No cash receipt impact. There is no client agency to bill for legal services.

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.

Attorney General's Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2023 legislative session.

Location of staffing is assumed to be in a Seattle office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Assumptions for the AGO Administrative Division's (ADM) Legal Services:

ADM assumes the enactment of this bill will require 0.25 Policy Analyst (Exempt) FTE (PA) for work related to the ongoing participation in and contributions to the interagency carbon monoxide work group in both FY 2024 and FY 2025. PA will be managing administrative work such as: ongoing outreach and engagement, development of policy recommendations and research, and writing of final reports as determined by legislation.

ADM total FTE workload impact for Seattle rate:

FY 2024: \$34,000 for 0.25 PA.

FY 2025: \$34,000 for 0.25 PA.

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	34,000	34,000	68,000	0	0
Total \$			34,000	34,000	68,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3		
A-Salaries and Wages	24,000	24,000	48,000		
B-Employee Benefits	7,000	7,000	14,000		
E-Goods and Other Services	3,000	3,000	6,000		
Total \$	34,000	34,000	68,000	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
Policy Analyst (Exempt)	95,000	0.3	0.3	0.3		
Total FTEs		0.3	0.3	0.3		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Headquarters Administration (ADM)	34,000	34,000	68,000		
Total \$	34,000	34,000	68,000		

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: 1779 HB	Title: Toxic air pollution	Agency: 225-Washington State Patrol
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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

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: Jacob Lipson	Phone: 360-786-7196	Date: 02/07/2023
Agency Preparation: Yvonne Ellison	Phone: 360-596-4042	Date: 02/08/2023
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 02/08/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/08/2023

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 proposed legislation has an indeterminate impact on the Washington State Patrol (WSP).

New section 2 requires the Department of Ecology (DOE) to convene an interagency carbon monoxide work group by September 1, 2023 to produce a report of current and recommended future state agency activities on carbon monoxide poisoning prevention, awareness, and data collection regarding the number of poisoning incidents, as well as identify federal grants and other funding opportunities for public awareness campaigns.

Section 2(1) identifies the Director of Forensic Laboratory Services at the WSP as a required member.

Section 2(3) requires the report be submitted to the legislature and the governor by December 1, 2024.

II. B - Cash receipts Impact

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

NONE

II. C - Expenditures

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

Carbon monoxide poisoning prevention is not a subject that the Forensic Laboratory Services Bureau has previously had any involvement in, and it is not currently known what level of involvement will be required for the WSP's participation in this work group. As a result, we are unable to estimate the potential fiscal impact to the WSP.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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: 1779 HB	Title: Toxic air pollution	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	1.0	0.5	0.8	0.0	0.0
Account					
Model Toxics Control Operating Account-State 23P-1	154,517	85,133	239,650	0	0
Total \$	154,517	85,133	239,650	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: Jacob Lipson	Phone: 360-786-7196	Date: 02/07/2023
Agency Preparation: Pete Siefer	Phone: 360-485-7648	Date: 02/10/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/10/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/13/2023

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.

Currently, under the Washington Clean Air Act, chapter 70A.15 RCW, the Department of Ecology (Ecology) and local clean air agencies have authority to establish, implement, and enforce standards to control and prevent air pollution to protect public health and safety.

Section 2 of this bill would add a new section to chapter 70A.15 RCW that requires Ecology to convene an interagency carbon monoxide work group by September 1, 2023, to produce a report regarding current and recommended future state agency activities to prevent exposure to carbon monoxide poisoning, increase awareness of carbon monoxide among the most at-risk populations, collect data on carbon monoxide poisoning incidents in Washington, and identify opportunities to seek federal grants or other sources of funding available for public awareness campaigns. The work group would be required to submit a report to the legislature and the governor by December 1, 2024. This section expires July 1, 2026.

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 2025 to implement the requirements of section 2.

Section 2 would require Ecology to convene an interagency workgroup to prepare a report due December 1, 2024, on current and future state agency activities to prevent exposure to carbon monoxide, collect data on the number of incidents of carbon monoxide poisoning in Washington, increase public awareness of carbon monoxide and identify opportunities for funding for public awareness campaigns related to preventing carbon monoxide exposure.

Based on experience with the Electric Vehicle (EV) interagency council and other advisory groups, Ecology estimates:

0.75 FTE Toxicologist 3 in the Air Quality Program would be needed in FY 2024 and 0.40 FTE in FY 2025 to participate in the workgroup, to prepare for and attend meetings, and produce a report to the legislature and governor by December 1, 2024.

0.02 FTE Regulatory Analyst 3 in FY 2025 to provide policy support and advise on legislative report procedures.

0.10 FTE Administrative Assistant 3 in FY 2024 and 0.05 FTE in FY 2025 to provide support for the work group including arranging the meetings and working with the Toxicologist 3 in preparing the report.

Meetings are assumed to be offered in hybrid format beginning September 2023 through October 2024 and goods and services estimates include facility costs of \$300 per meeting.

SUMMARY: The expenditure impact to Ecology under this bill is estimated to be as follows.

Section 2 is estimated to require:
FY 2024: \$154,517 and 1.0 FTE

FY 2025: \$85,133 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% of salaries.

Goods and Services are the agency average of \$5,224 per direct program FTE, and \$3,000 in FY 2024 and \$1,200 in FY 2025 in facility rental costs for meetings.

Travel is the agency average of \$1,563 per direct program FTE.

Equipment is the agency average of \$1,031 per direct program FTE.

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
23P-1	Model Toxics Control Operating Account	State	154,517	85,133	239,650	0	0
Total \$			154,517	85,133	239,650	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	82,738	45,836	128,574		
B-Employee Benefits	29,785	16,501	46,286		
E-Goods and Other Services	7,440	3,655	11,095		
G-Travel	1,328	734	2,062		
J-Capital Outlays	876	485	1,361		
9-Agency Administrative Overhead	32,350	17,922	50,272		
Total \$	154,517	85,133	239,650	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 3	50,592	0.1	0.1	0.1		
FISCAL ANALYST 2		0.1	0.1	0.1		
IT APP DEV-JOURNEY		0.1	0.0	0.0		
REGULATORY ANALYST 3	93,840		0.0	0.0		
TOXICOLOGIST 3	103,572	0.8	0.4	0.6		
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

Part V: New Rule Making Required

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