

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution
-----------------------------	-----------------------------------

## 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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	.2	0	0	55,000	.0	0	0	0	.0	0	0	0
Department of Ecology	.8	0	0	239,650	.0	0	0	0	.0	0	0	0
Total \$	1.3	68,000	68,000	362,650	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	.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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

## Estimated Capital Budget Breakout

**Prepared by:** Lisa Borkowski, OFM

**Phone:**  
(360) 742-2239

**Date Published:**  
Final 2/14/2023

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution	<b>Agency:</b> 100-Office of Attorney General
-----------------------------	-----------------------------------	---

## 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
<b>Account</b>					
General Fund-State 001-1	34,000	34,000	68,000	0	0
<b>Total \$</b>	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
<b>Total \$</b>			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		
<b>Total \$</b>	<b>34,000</b>	<b>34,000</b>	<b>68,000</b>	<b>0</b>	<b>0</b>

**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		
<b>Total FTEs</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>		<b>0.0</b>

**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		
<b>Total \$</b>	<b>34,000</b>	<b>34,000</b>	<b>68,000</b>		

**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

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution	<b>Agency:</b> 225-Washington State Patrol
-----------------------------	-----------------------------------	--

## 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

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution	<b>Agency:</b> 303-Department of Health
-----------------------------	-----------------------------------	---

## 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: Jacob Lipson	Phone: 360-786-7196	Date: 02/07/2023
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 02/10/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/10/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	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.*

Section 2: Ecology is charged with convening an interagency carbon monoxide work group with representatives from various agencies and bodies including the Department of Health (DOH). The workgroup must produce a report that covers carbon monoxide poisoning prevention and awareness, as well as data on causes and incidence of carbon monoxide poisonings and deaths. The report is due December 1, 2024. For the purpose of this fiscal note, the department estimates the staff costs to be minimal. The staff-time to attend meetings, provide consultation, and complete follow-up assignments will be accomplished by existing staff within their normal workload. No fiscal impact to DOH

### 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.*

None

## 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

None

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

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

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution	<b>Agency:</b> 405-Department of Transportation
-----------------------------	-----------------------------------	---

## 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	0.1	0.2	0.0	0.0
<b>Account</b>					
Motor Vehicle Account-State 108 -1	40,000	15,000	55,000	0	0
<b>Total \$</b>	40,000	15,000	55,000	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: Jim Laughlin	Phone: 206-440-4643	Date: 02/10/2023
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 02/10/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/14/2023

## 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
108-1	Motor Vehicle Account	State	40,000	15,000	55,000	0	0
<b>Total \$</b>			40,000	15,000	55,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.1	0.2		
A-Salaries and Wages	29,000	11,000	40,000		
B-Employee Benefits	11,000	4,000	15,000		
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-					
<b>Total \$</b>	40,000	15,000	55,000	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
Transportation Planning Specialist 4	90,888	0.3	0.1	0.2		
<b>Total FTEs</b>		0.3	0.1	0.2		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

<b>Bill Number:</b> HB 1779 <b>Title:</b> Reducing toxic air pollution	<b>Agency:</b> 405-Department of Transportation
--	---

## Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- 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

### Dollars in Thousands

Expenditures	2023-25 Biennium		2025-27 Biennium		202-297 Biennium		
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
108-1-MOTOR VEHICLE	\$40	\$15					
<b>Total Expenditures</b>	<b>\$40</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Biennial Totals</b>	<b>\$55</b>		<b>\$0</b>		<b>\$0</b>		
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	\$90,888	0.3	0.1				
<b>Annual Average</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A - SALARIES AND WAGES	\$29	\$11					
B - EMPLOYEE BENEFITS	\$11	\$4					
Expenditures by Program	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
PROGRAM H	\$40	\$15					

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.

### Agency Assumptions

N/A
-----

### Agency Contacts:

Preparer: Jim Laughlin	Phone: 206-440-4643	Date: 2/09/2023
Approval: Eric Wolin	Phone: 206-240-4497	Date: 2/09/2023
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 2/9/2023

# 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 participate in an interagency carbon monoxide work group for the purpose of producing a report regarding current and recommended future state agency activities to prevent carbon monoxide poisoning by increasing awareness, collect data on the number of incidents and causes and identify opportunities for federal grants or other funding sources. The department would be required to participate in collaboration and engagement efforts with other specified state agencies and submit a report to the appropriate committees of the Legislature and the governor by December 1, 2024.

### II. B – Cash Receipts Impact

***PROGRAM STAFF DO NOT COMPLETE/PROVIDE NARRATIVE FOR THIS SECTION.***

*Contact [BFA-Economics](#), if there are cash receipts components of the fiscal note to share your assumptions, and calculations. BFA-Economics will develop and supply cash receipts narrative to ensure consistent department messaging. 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

Section 2 expenditures are related to the participation on and coordination with the interagency workgroup and development of the report by December 1, 2024. The department estimates 0.3 FTE of a Transportation Planning Specialist 4 (TPS4) in fiscal year 2024.

This section requires the department to participate in a collaborative effort as part of the interagency carbon monoxide workgroup to produce a report by December 1, 2024, to be submitted to the appropriate committees of the legislature and Governor. WSDOT assumes that the Department of Ecology would form an interagency work group in fiscal year 2024 (July 2023 through June 2024). Based on Ecology’s lead agency assumptions, the interagency work group would have two, one-hour meetings/calls every other week to advance discussions on reviewing existing and past resources and data collection. The department would need to designate a lead representative to participate in the interagency workgroup meetings, including preparing for and providing follow up information from these meetings. WSDOT would also need to conduct new internal coordination to support these efforts and with monthly meetings with internal subject matter experts.

In fiscal year 2024 the department assumes the work contained in Section 2 would require 0.3 FTE at a TPS4. In fiscal year 2025 the department assumes a reduced workload would be required for participation on the workgroup to complete the final report. Based on Ecology’s lead agency assumptions, WSDOT assumes the interagency workgroup would meet only four times for two hours monthly in fiscal year 2025, which would reduce the workload to 0.1 FTE at a TPS4. The 0.1 FTE would focus approximately 0.08 FTE on participation and coordination on the workgroup and required by Section 2 and 0.02 FTE for internal coordination.

WSDOT Staffing Assumptions for Determinate Costs					
Activity	Bill	Position Class	FTE	FTE	FTE
	Section		FY 23	FY 24	FY 25
Participation on Workgroup and Report Prep	2	Transportation Planning Specialist 4	0.00	0.3	0.1
		Total FTE	0.00	0.3	0.1

## Part III: Expenditure Detail

### III. A - Expenditures by Object or Purpose

See II. C – Expenditures detail above

# Individual State Agency Fiscal Note

## **Part IV: Capital Budget Impact**

None

## **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.*

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1779 HB	<b>Title:</b> Toxic air pollution	<b>Agency:</b> 461-Department of Ecology
-----------------------------	-----------------------------------	--

## 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
<b>Account</b>					
Model Toxics Control Operating Account-State 23P-1	154,517	85,133	239,650	0	0
<b>Total \$</b>	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
<b>Total \$</b>			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		
<b>Total \$</b>	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		
<b>Total FTEs</b>		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.*