

Multiple Agency Fiscal Note Summary

Bill Number: 5616 SB	Title: Lived experience
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Children, Youth, and Families	0	0	37,000	0	0	36,000	0	0	36,000
Total \$	0	0	37,000	0	0	36,000	0	0	36,000

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	9.0	3,522,000	3,522,000	3,522,000	9.0	3,432,000	3,432,000	3,432,000	9.0	3,432,000	3,432,000	3,432,000
Office of Lieutenant Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Public Disclosure Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Washington State Leadership Board	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Office of the Secretary of State	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Governor's Office of Indian Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Commission on Asian Pacific American Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of State Auditor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Caseload Forecast Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Financial Institutions	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	Fiscal note not available											
Economic and Revenue Forecast Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Financial Management	.0	36,000	36,000	36,000	.0	36,000	36,000	36,000	.0	36,000	36,000	36,000
Washington State Health Care Authority	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Office of Administrative Hearings	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Lottery	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Gambling Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Commission on Hispanic Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Commission on African-American Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Human Rights Commission	.2	35,150	35,150	35,150	.2	35,150	35,150	35,150	.2	35,150	35,150	35,150
Department of Retirement Systems	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Investment Board	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Revenue	.0	0	0	0	.0	0	0	0	.0	0	0	0
Board of Tax Appeals	.0	0	0	0	.0	0	0	0	.0	0	0	0

Office of Minority and Women's Business Enterprises	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Housing Finance Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Insurance Commissioner	.0	0	0	0	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Board of Accountancy	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Board of Registration for Professional Engineers & Land Surveyors	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Forensic Investigations Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Enterprise Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Horse Racing Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Board of Industrial Insurance Appeals	Fiscal note not available											
Liquor and Cannabis Board	1.8	0	0	414,451	1.8	0	0	371,896	1.8	0	0	371,896
Board of Pilotage Commissioners	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Utilities and Transportation Commission	5.1	1,815,314	1,815,314	1,815,314	5.1	1,815,314	1,815,314	1,815,314	5.1	1,815,314	1,815,314	1,815,314
Utilities and Transportation Commission	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Board for Volunteer Firefighters and Reserve Officers	Fiscal note not available											
Washington State Patrol	.0	4,970	4,970	22,588	.0	3,300	3,300	15,000	.0	3,300	3,300	15,000
Criminal Justice Training Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Traffic Safety Commission	.0	0	0	42,550	.0	0	0	42,550	.0	0	0	42,550
Office of Independent Investigations	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Labor and Industries	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Licensing	.2	0	0	92,000	.2	0	0	92,000	.2	0	0	92,000
Military Department	1.0	305,372	305,372	305,372	1.0	300,372	300,372	300,372	1.0	300,372	300,372	300,372
Public Employment Relations Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											

Department of Social and Health Services	Fiscal note not available												
Department of Health	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Department of Veterans Affairs	1.0	276,366	276,366	276,366	1.0	269,166	269,166	269,166	1.0	269,166	269,166	269,166	
Department of Children, Youth, and Families	1.0	222,000	222,000	259,000	1.0	216,000	216,000	252,000	1.0	216,000	216,000	252,000	
Department of Corrections	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Department of Services for the Blind	.0	0	0	0	.0	0	0	0	.0	0	0	0	
Student Achievement Council	.0	54,000	54,000	54,000	.0	26,000	26,000	26,000	.0	26,000	26,000	26,000	
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Superintendent of Public Instruction	.8	210,000	210,000	210,000	.1	19,000	19,000	19,000	.0	0	0	0	
Superintendent of Public Instruction	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.												
State School For The Blind	.0	0	0	0	.0	0	0	0	.0	0	0	0	
Washington State Center for Childhood Deafness and Hearing Loss	.0	207,060	207,060	207,060	.0	219,670	219,670	219,670	.0	233,048	233,048	233,048	
Workforce Training and Education Coordinating Board	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Department of Archaeology and Historic Preservation	.0	0	0	0	.0	0	0	0	.0	0	0	0	
University of Washington	.1	23,724	23,724	23,724	.0	0	0	0	.0	0	0	0	
University of Washington	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.												
Washington State University	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Eastern Washington University	.5	104,000	104,000	104,000	.5	104,000	104,000	104,000	.5	104,000	104,000	104,000	
Eastern Washington University	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.												
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.												
The Evergreen State College	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Western Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.												
Washington State Arts Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0	

Washington State Historical Society	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington State Historical Society	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Transportation	Non-zero but indeterminate cost and/or savings. Please see discussion.											
County Road Administration Board	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Transportation Improvement Board	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Transportation Commission	1.5	0	0	504,180	2.0	0	0	528,240	2.0	0	0	524,240
Freight Mobility Strategic Investment Board	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Columbia River Gorge Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Ecology	.7	198,768	198,768	198,768	.1	68,406	68,406	68,406	.1	68,406	68,406	68,406
Department of Ecology	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Pollution Liability Insurance Program	.0	0	0	0	.0	0	0	0	.0	0	0	0
Energy Facility Site Evaluation Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Environmental and Land Use Hearings Office	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Conservation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Puget Sound Partnership	Fiscal note not available											
Department of Natural Resources	1.2	789,700	789,700	789,700	1.3	797,600	797,600	797,600	1.3	797,600	797,600	797,600
Department of Agriculture	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Employment Security Department	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	24.1	7,804,424	7,804,424	8,912,223	23.3	7,341,978	7,341,978	8,424,364	23.2	7,336,356	7,336,356	8,414,742

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	.0	0	0	.0	0	0	.0	0	0
Office of Lieutenant Governor	.0	0	0	.0	0	0	.0	0	0
Public Disclosure Commission	.0	0	0	.0	0	0	.0	0	0
Washington State Leadership Board	.0	0	0	.0	0	0	.0	0	0
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Governor's Office of Indian Affairs	.0	0	0	.0	0	0	.0	0	0
Commission on Asian Pacific American Affairs	.0	0	0	.0	0	0	.0	0	0
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of State Auditor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
Department of Financial Institutions	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	Fiscal note not available								
Economic and Revenue Forecast Council	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Office of Administrative Hearings	.0	0	0	.0	0	0	.0	0	0
State Lottery	.0	0	0	.0	0	0	.0	0	0
Washington State Gambling Commission	.0	0	0	.0	0	0	.0	0	0
Commission on Hispanic Affairs	.0	0	0	.0	0	0	.0	0	0
Commission on African-American Affairs	.0	0	0	.0	0	0	.0	0	0
Human Rights Commission	.0	0	0	.0	0	0	.0	0	0
Department of Retirement Systems	.0	0	0	.0	0	0	.0	0	0
State Investment Board	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Board of Tax Appeals	.0	0	0	.0	0	0	.0	0	0
Office of Minority and Women's Business Enterprises	.0	0	0	.0	0	0	.0	0	0
Housing Finance Commission	.0	0	0	.0	0	0	.0	0	0
Office of Insurance Commissioner	.0	0	0	.0	0	0	.0	0	0

Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Board of Accountancy	.0	0	0	.0	0	0	.0	0	0
Board of Registration for Professional Engineers & Land Surveyors	.0	0	0	.0	0	0	.0	0	0
Forensic Investigations Council	.0	0	0	.0	0	0	.0	0	0
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Horse Racing Commission	.0	0	0	.0	0	0	.0	0	0
Board of Industrial Insurance Appeals	Fiscal note not available								
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Board of Pilotage Commissioners	.0	0	0	.0	0	0	.0	0	0
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Board for Volunteer Firefighters and Reserve Officers	Fiscal note not available								
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Traffic Safety Commission	.0	0	0	.0	0	0	.0	0	0
Office of Independent Investigations	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Military Department	.0	0	0	.0	0	0	.0	0	0
Public Employment Relations Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Department of Services for the Blind	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	.0	0	0	.0	0	0	.0	0	0

Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
State School For The Blind	.0	0	0	.0	0	0	.0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Department of Archaeology and Historic Preservation	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Washington State Arts Commission	.0	0	0	.0	0	0	.0	0	0
Washington State Historical Society	.0	0	0	.0	0	0	.0	0	0
Eastern Washington State Historical Society	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
County Road Administration Board	.0	0	0	.0	0	0	.0	0	0
Transportation Improvement Board	.0	0	0	.0	0	0	.0	0	0
Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Freight Mobility Strategic Investment Board	.0	0	0	.0	0	0	.0	0	0
Columbia River Gorge Commission	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Pollution Liability Insurance Program	.0	0	0	.0	0	0	.0	0	0
Energy Facility Site Evaluation Council	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.0	0	0	.0	0	0	.0	0	0
Environmental and Land Use Hearings Office	.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	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.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: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Preliminary 2/15/2023
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Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 075-Office of the Governor
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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	9.0	9.0	9.0	9.0	9.0
Account					
General Fund-State 001-1	1,806,000	1,716,000	3,522,000	3,432,000	3,432,000
Total \$	1,806,000	1,716,000	3,522,000	3,432,000	3,432,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 02/06/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/07/2023

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.

Senate Bill 5616 expands any statutorily created board, commission, workgroup, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations. The Office of the Governor anticipates a fiscal impact at the Office of Equity for implementing the following sections:

Sec. 3 - Requires that additional members be appointed to statutory entities created on or after the effective date of this section, or to existing statutory entities for which new appointments are being made on or after the effective date of this section, the office of equity shall be the appointing authority for the additional members. The additional members shall be voting members of the statutory entity.

Sec. 4. (1) All statutory entities must report to the Office of Equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively:

(a) A brief description of the statutory entity's purpose; and

(b) The underrepresented population directly and tangibly impacted by its work, including:

(i) The number of members who are appointed to the statutory entity who have direct lived experience with the specific policy or issue that the statutory entity is tasked with examining;

(ii) Aggregate demographic information provided voluntarily and anonymously by members of the statutory entity including but not limited to disability, race, age, gender, sexual orientation, ethnicity, income, and geographic representation by county;

(iii) An analysis of whether and how implementation of the requirements in section 3 of this act reduced barriers to participation in policy-making decisions by members of underrepresented populations;

(iv) With full participation and leadership from members of the statutory entity who are from an underrepresented population and have direct lived experience, an analysis of how their participation affected the conduct and outcomes of the statutory entity as it accomplished its mission; and

(v) The number of members from an underrepresented population who have direct lived experience who qualified for stipends under RCW 43.03.220, the number of those who requested stipends to support their participation in the statutory entity, and the number who received stipends.

(2) The Washington state office of equity must:

(a) Compile and analyze the information received from statutory entities under this section; and

(b) Prepare a report, in compliance with RCW 43.01.036, to the governor and legislature by December 1, 2025. The report must include:

(i) An overall evaluation of the process authorized by section 3 of this act;

(ii) Recommendations for improving the process;

(iii) Recommendations to further decrease barriers to participation; and

(iv) Recommendations to increase the diversity of statutory entity applicants.

Sec. 5.

(1) By December 1, 2023, and every four years thereafter, the office must:

(a) Consult with community-based organizations, and may consult with state agencies, departments, and offices that support the participation of people from underrepresented populations in policy making processes who have direct lived experience, to identify:

(i) Barriers to access and meaningful participation by people from underrepresented populations who have direct lived experience in stakeholder engagement conducted by members of the legislature, legislative standing committees, and statutory entities;

(ii) Tools to support access and meaningful participation in stakeholder engagement;

(iii) Modifications to stakeholder engagement processes that promote an increase in access and opportunities for participation in policy-making processes. Any modifications identified may not restrict or otherwise prevent compliance with requirements under federal statute or regulations; and

(iv) Any recommended rule or law changes to promote increased access and participation to the policy-making process; and

(b) Submit a report to the appropriate committees of the legislature that details its findings under this subsection.

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.

Salaries and benefits:

2 FTE: Management Analyst @ annual salary and benefits of \$116,500/each to analyze data received by statutory entities and prepare reports for Legislature and Governor. These positions will also develop and submit recommendations for statute changes and provide support to agencies as they collect and track data for reporting to the Office of Equity. Also, develop and implement processes for the Office of Equity serving as appointing authority.

2 FTEs: Pro-Equity Consultant @ annual salary and benefits of \$132,000/each to support Pro-Equity Anti-Racism (PEAR) teams in meeting requirements.

5 FTEs: Shared Power Consultants @ annual salary and benefits of \$128,000/each who will conduct community engagement and provide technical assistance, training, consultation. They will also provide additional support to statutory entities in order to increase their skill and ability in meeting bill requirements. These positions will also support advisory groups, councils, commissions, and other like groups in establishing partnerships with individuals from underrepresented populations.

The Governor's Office requests an additional \$3,000 for each appointed member of the Board for lived experience stipend at \$50 per meeting.

Goods and services:

Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$4,000 per year, per FTE.

The Governor's Office requests additional funding necessary to support the Community Advisory Board's meetings by:

- \$3,600 - Sign language interpretation for virtual meetings (\$200/hr @ 3 hrs @ 6 events)
- \$2,700 - CART (closed-captioning) @ 3-hour minimum (\$150/hr @ 3 hrs @ 6 events)
- \$1,440 - Spoken language interpretation (\$80/hr @ 3 hrs @ 6 events)
- \$1,000 - Provide key publications in braille and large print
- \$180,000 - Written translation of communications (50,000 words @ \$0.24/word @ 15 (top languages)
- \$15,000 - 6 yearly meetings with at least 2 meetings in Eastern Washington at a cost of \$2,500 per meeting for meeting location. The estimate includes facility costs, light refreshments, and equipment.

Travel:

Based on average employee travel in FY 2019, the Governor's Office requests ongoing funding for travel associated with these positions at \$4,000 per year, per FTE.

The Governor's Office requests additional funding necessary to support the Community Advisory Board's meetings at \$30,000 for additional lodging, airfare, meals, mileage, car rental and other misc. expenses which are estimated at \$500 per member/meeting (10 members X 6 meetings x \$500 = \$30,000).

Capital Outlays:

The Office requests one-time funding for adding a new workspace at \$10,000 per FTE. This includes a workstation, furniture, and computer.

Shared Service Costs:

The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$140,000 per year including salary, benefits, equipment, and support costs.

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	1,806,000	1,716,000	3,522,000	3,432,000	3,432,000
Total \$			1,806,000	1,716,000	3,522,000	3,432,000	3,432,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	9.0	9.0	9.0	9.0	9.0
A-Salaries and Wages	920,000	920,000	1,840,000	1,840,000	1,840,000
B-Employee Benefits	220,000	220,000	440,000	440,000	440,000
C-Professional Service Contracts					
E-Goods and Other Services	240,000	240,000	480,000	480,000	480,000
G-Travel	66,000	66,000	132,000	132,000	132,000
J-Capital Outlays	90,000		90,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	270,000	270,000	540,000	540,000	540,000
9-					
Total \$	1,806,000	1,716,000	3,522,000	3,432,000	3,432,000

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
Management Analyst 5	91,000	2.0	2.0	2.0	2.0	2.0
Pro-Equity Consultant	105,000	2.0	2.0	2.0	2.0	2.0
Shared Power Consultants	105,000	5.0	5.0	5.0	5.0	5.0
Total FTEs		9.0	9.0	9.0	9.0	9.0

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: 5616 SB	Title: Lived experience	Agency: 080-Office of Lieutenant Governor
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/07/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

The Office of the Lieutenant Governor (LTG) oversees the legislative youth advisory council (LYAC), which may be a statutory entity within the definition of Section 2(2). Per RCW 43.15.095, the LYAC is a twenty-two member council, consisting of students aged 14 to 18.

This bill could impact the membership composition of the LYAC, but the LTG does not expect the fiscal impact to be significant, as the number of LYAC members is statutorily set at 22. Fiscal impacts of this bill could include additional expenses related to issuance of lived experience stipends and travel reimbursement.

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: 5616 SB	Title: Lived experience	Agency: 082-Public Disclosure Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bret Skipworth	Phone: 360-407-8121	Date: 02/06/2023
Agency Approval: Bret Skipworth	Phone: 360-407-8121	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	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.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

The Public Disclosure Commission (PDC) makes and changes policies pertaining to campaign finance and disclosure laws. The PDC is unable to determine at this time if these policies directly or tangibly affect underrepresented populations. If underrepresented populations are affected, then additional members to the commission would be needed to provide adequate representation.

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 Public Disclosure Commission (PDC) is unable to determine the number of additional members that may be needed to provide adequate representation to underrepresented populations. While they PDC makes and changes policies that pertain to campaign finance and disclosure laws, these policies could affect underrepresented populations such as the policies on foreign donors and grassroots lobbying. If additional members are needed there would be an increase in stipend and travel expenses.

Each member is paid a stipend of \$100 per meeting and travel has been estimated at \$200 per month per member.

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: 5616 SB	Title: Lived experience	Agency: 083-Washington State Leadership Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bitar Paul	Phone: (360) 407-8129	Date: 02/14/2023
Agency Approval: Bitar Paul	Phone: (360) 407-8129	Date: 02/14/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/15/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 43.388 RCW, the Washington State Leadership Board (WSLB) is a state agency, governed by a board of directors, created to:

- (a) Provide the state a means of extending formal recognition for an individual's outstanding services to the state; and
- (b) Expand educational, sports, leadership, and/or employment opportunities for youth, veterans, and people with disabilities in Washington state by administering the following programs:
 - (i) Washington world fellows;
 - (ii) Sports mentoring;
 - (iii) Boundless Washington; and
 - (iv) Compassion scholars.

WSLB's governing board likely constitutes a statutory entity within the meaning of Section 2(2) of this bill. Furthermore, RCW 43.388.010(4)(a) gives WSLB the authority to add new board members.

Participants in WSLB's programs include individuals from a wide array of underrepresented groups. If this bill is enacted, WSLB may need to significantly expand its board of directors.

At this time, WSLB cannot accurately estimate the impact of this bill, but more than 70 distinct underrepresented groups have already been identified. WSLB holds about 15 board meetings per year. If each new board member received an average of a \$200 stipend and \$200 in travel reimbursement for each meeting, then the cost would be \$420,000 per year.

Section 4 of the bill would require WSLB to issue a report for fiscal years 2024 and 2025 describing the board's purpose and the underrepresented population directly impacted by its work. Due to the large number of underrepresented members that would be included in the reports, WSLB estimates that the first report would take about 250 hours to complete, and the second report would take about 100 hours. WSLB would hire a consultant to perform this work, at an approximate cost of \$60 per hour. This would cost about \$15,000 in the first fiscal year, and \$6,000 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.

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

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: 5616 SB	Title: Lived experience	Agency: 085-Office of the Secretary of State
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 02/03/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 02/03/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	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.

Section 1 – The legislature intends to ensure meaningful participation from people with direct lived experience on each statutorily created or mandated multimember task force, work group, advisory committee board, commission, council, or other entity tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities.

Section 2 defines “direct lived experience”, “statutory entity”, and “underrepresented population”.

Section 3 –

- Requires statutory entities to include individuals from underrepresented populations who have direct lived experience with the identified issue and reflect the diversity of people with direct lived experience.
- If membership requirements require that additional members be appointed to statutory entities, the Office of Equity shall be the appointing authority.
- The statute law committee must include in any published bill drafting guide reference to the requirements of this section.
- To promote inclusion and education about the requirements, the Chief Clerk of the House and the Secretary of the Senate must include relevant information in member training materials or guidance.

Section 4 requires all statutory entities to report to the Office of Equity by August 30, 2024 and August 30, 2025 for state fiscal years:

- A brief description of the entity’s purpose.
- The underrepresented population directly and tangibly impacted by its work including but not limited to the number of members who are appointed to the entity who have direct lived experience with the specific policy of the entity.

The Office of Equity must compile and analyze the information provided by the statutory entities and prepare a report to the legislature by December 1, 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.

Indeterminate but minimal costs to the Office of the Secretary of State (OSOS).

It’s not clear if the Disability Advisory Committees required by RCW 29.04.223 fall within the bill’s definition of “statutory entity”. The committees are statutorily mandated and independent of OSOS (consistent with the bill’s definition); but are created and operated by county governments. The local committees develop plans to ensure people with disabilities have reasonable access to voting devices, ballot drop-off facilities, and other election-related functions. The plans must be updated annually and reviewed by the OSOS in accordance with RCW 29A.04.570 (Review of county election procedures).

Committee membership must include persons with diverse disabilities and persons with expertise in providing accommodations for voters with disabilities. Therefore, OSOS assumes the local committees have representation consistent with the intent of this bill.

However, for purposes of this note OSOS assumes the committees do not fall under the definition of “statutory entity” because although they are mandated by the state, they are created and operated by county governments, and would not be impacted by the reporting requirements of Section 4.

If it is determined the committees are subject to the reporting requirements of this bill, OSOS assumes the costs of preparing the reports would be incurred by county governments. Therefore, no fiscal impact to OSOS.

The Election Administration and Certification Board (EACB) created in RCW 29A.04.510 may be considered a statutory entity. Board membership includes the Secretary of State (or the Secretary’s designee) and the state director of elections (or designee). The Secretary’s powers and duties include (RCW 29A.04.530) establishing and operating training and certification programs for elections officials, including training on elections laws, the various types of election law violations, and discrimination. OSOS assumes discrimination could impact an underrepresented population. At this point OSOS has no way of determining if any of the EACB members represent an underrepresented population(s) as defined by the bill. The fiscal impact of increasing membership (if needed) would be dependent upon the number of new members added, but additional costs would likely be minimal.

OSOS assumes the reports required by Section 4 would have a minimal fiscal impact and could be absorbed within existing resources.

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: 5616 SB	Title: Lived experience	Agency: 086-Governor's Office of Indian Affairs
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Seth Flory	Phone: 360-407-8165	Date: 02/06/2023
Agency Approval: Seth Flory	Phone: 360-407-8165	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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.

Senate Bill (SB) 5616 would expand any statutorily-created board, commission, work group, etc. that examines, establishes, or issues policies that impact any particular underrepresented population to include members with lived experiences from such underrepresented population.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

The Governor's Office of Indian Affairs (GOIA) does not maintain any statutory entities as defined by Section 2(2), therefore, no fiscal impacts to the agency.

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: 5616 SB	Title: Lived experience	Agency: 087-Commission on Asian Pacific American Affairs
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 43.117 RCW, the Commission on Asian Pacific American Affairs (CAPAA) is a 12 member commission, created to improve the well-being of Asian Pacific Americans by insuring their access to participation in the fields of government, business, education, and other areas.

CAPAA commission members are currently eligible for lived experience stipends and travel reimbursement, so this bill would not impact stipend or travel expenses.

Due to the fact that existing statute sets the number of commission members at 12, and because CAPAA does not have appointment authority over the members, CAPAA does not expect this bill to have a fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 090-Office of State Treasurer
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 02/07/2023
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/07/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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.

SB 5616 relates to increasing access and representation in policy making processes for people with direct lived experience.

There is no fiscal impact to the office.

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: 5616 SB	Title: Lived experience	Agency: 095-Office of State Auditor
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Charleen Patten	Phone: 564-999-0941	Date: 02/06/2023
Agency Approval: Janel Roper	Phone: 564-999-0820	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 Requires any statutorily created board, commission, work group, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

The State Auditor's Office (SAO) does not have statutorily created boards, commissions or work groups that examine policies or issues affecting a particular underrepresented population.

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: 5616 SB	Title: Lived experience	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:

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 02/07/2023
Agency Approval: Joe Zawislak	Phone: 360-586-3003	Date: 02/07/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/07/2023

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 Attorney General's Office (AGO) Solicitor General's Office has reviewed this bill and determined it will not significantly increase or decrease the division's workload. New legal services are nominal and costs are not included in this request.

The AGO Government Compliance & Enforcement Division (GCE) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Washington State Office of Equity (OOE). GCE provides legal advice to the OOE. Section 4 of this bill would require statutory entities (as defined in section 2) to report certain information to the OOE in FY 24 and FY 25, including the underrepresented population directly and tangibly impacted by the statutory entity's work. It would also require the OOE to compile and analyze the submitted information and prepare a report to the governor and the legislature. The OOE does not anticipate that the enactment of this bill would result in the need for additional legal advice, and therefore this bill would not have a fiscal impact on our work for this client. New legal services are nominal and costs are not included in this request.

The AGO Administrative Division has reviewed this bill and determined it will not significantly increase or decrease the division's workload. New legal services are nominal and costs are not included in this request.

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: 5616 SB	Title: Lived experience	Agency: 101-Caseload Forecast Council
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Erik Cornellier	Phone: 360-664-9375	Date: 02/03/2023
Agency Approval: Erik Cornellier	Phone: 360-664-9375	Date: 02/03/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/06/2023

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 defines "[s]tatutory entity" to include "...any statutorily created or statutorily mandated multimember...workgroup,...council,...or other similar entity...tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population."

Section 3 requires statutory entities to include individuals from underrepresented populations who have direct lived experience with the issues that the entities work on as voting members. The Office of Equity would be the appointing authority for the additional members.

Section 4 would require agencies with statutory entities to report to the Office of Equity every four years about participation on their statutory entities.

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 Caseload Forecast Council (CFC) does not examine policies or issues directly and tangibly affecting particular underrepresented populations, so the requirements of this bill would not apply to the CFC.

Therefore, there is no fiscal impact to the CFC.

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: 5616 SB	Title: Lived experience	Agency: 102-Department of Financial Institutions
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Emily Fitzgerald	Phone: (360) 902-8780	Date: 02/07/2023
Agency Approval: Levi Clemmens	Phone: (360) 902-8818	Date: 02/07/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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.

This legislation would expand the membership of certain statutory entities to include individuals from underrepresented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining. The Department of Financial Institutions (DFI) has one statutorily created group, the Escrow Committee (RCW 18.44.500), which was established to advise DFI's director on the needs of escrow professionals. The policies and issues examined by this committee do not directly or tangibly affect any particular underrepresented population as required by the legislation. This legislation will not have fiscal impact for DFI.

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: 5616 SB	Title: Lived experience	Agency: 104-Economic and Revenue Forecast Council
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Seth Flory	Phone: (360) 407-8165	Date: 02/06/2023
Agency Approval: Seth Flory	Phone: (360) 407-8165	Date: 02/06/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/06/2023

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.

Senate Bill (SB) 5616 would expand any statutorily-created board, commission, work group, etc. that examines, establishes, or issues policies that impact any particular underrepresented population to include members with lived experiences from such underrepresented population.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

The Economic and Revenue Forecast Council (ERFC) does not manage any statutory entities as defined by Section 2(2), therefore, no fiscal impacts to the agency.

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: 5616 SB	Title: Lived experience	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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	18,000	18,000	36,000	36,000	36,000
Total \$	18,000	18,000	36,000	36,000	36,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/06/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/07/2023

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 would expand any statutorily created board, commission, work group, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

Section 4 creates a requirement for statutory entities to report to the Office of Equity lived experience membership information related to the work of the entity.

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.

OFM has identified three statutory entities that meet the definition of the bill. Two would require expansion of members, while OFM assumes one already meets the membership requirements of the bill.

1) Sentencing Guidelines Commission (SGC) has identified five underrepresented populations that it affects in which there is currently no member representation on the board:

- o Formerly incarcerated individual
- o Family member of a currently or formerly incarcerated individual
- o Tribal representation
- o Advocate for individuals who have a disability and who have had contact with the criminal legal system (such as Disability Rights Washington or similar organization)
- o *Victim/Victim Advocate (the SGC current has a Victim/Victim Advocate position. If the SGC was to receive 2 positions from the formerly incarcerated individual and family member of a currently and formerly incarcerated individual populations each, we would hope to get another victim/victim advocate position to equally distribute the perspectives.)

Members of the SGC are not compensated but may be reimbursed for travel expenses. The SGC meets monthly so potential travel expenses are: 5 new members x 12 meetings x \$274 per meeting (see details below) = \$16,000. However, because the Commission offers a hybrid attendance option for its members, a 50% hybrid utilization is assumed and the travel expense impact for five new members is reduced by 50% to \$8,000 annually, ongoing. Travel reimbursements have historically been low for the SGC, so OFM assumes these estimates are also sufficient for any additional lived-experience stipends that may potentially be incurred by new members.

2) Sex Offender Policy Board (SOPB) has identified four underrepresented populations that it affects in which there is currently no member representation on the board:

- o An individual convicted of a sexual offense and who has a duty to register (such as WA Voices, a nonprofit who represents individuals convicted of a sexual offense who are required to register.)
- o Advocates who represent indigent individuals charged with a sexual offense and who has a duty to register (such as Washington Defender Association)
- o Tribal representation, including tribal law enforcement representation for management of registration requirements and compliance

- o Advocates for individuals who have a disability and who have had contact with the legal system for a sexual offense (such as Disability Rights Washington or DDA)

Members of the SOPB are not compensated but may be reimbursed for travel expenses. The SOPD meets approximately monthly, with committee/workgroup assignments throughout the year adding approximately six additional meetings, so potential travel expenses are: 4 new members x 18 meetings x \$274 per meeting (see details below) = \$20,000. However, because the SOPB has been utilizing a virtual attendance option for its members, a 50% virtual utilization is assumed and the travel expense impact for four new members is reduced by 50% to \$10,000 annually, ongoing. Travel reimbursements have historically been low for the SOPB, so OFM assumes these estimates are also sufficient for any additional lived-experience stipends that may potentially be incurred by new members.

3) Serve Washington Commission, while established by executive order and not legislation, OFM assumes membership already meets the requirements of this bill. Serve Washington has seats designated for individuals with specific roles in the national service and volunteerism field and intentionally seeks out AmeriCorps Alums to fill these positions where appropriate. Additionally, the Serve Washington Commission has positions designated for youth and tribal representation and multiple subject matter experts have lived experience in national service programs. Therefore, there are no fiscal impacts to the Serve Washington Commission.

The reporting requirements in Section 4 can be accomplished withing current staffing and resources for each entity, and therefore have no fiscal impact to OFM.

OFM makes the following assumptions for travel:

- o Lodging \$135 per meeting (1 night at the average specified rate for WA)
- o Meals at \$73 per meeting (1 day rate at the average specified rate for WA)
- o POV mileage \$65.50 per meeting (at 100 miles at the current rate of \$0.655/mile)

TOTAL: \$273.50 per member per meeting in average travel expenses

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	18,000	18,000	36,000	36,000	36,000
Total \$			18,000	18,000	36,000	36,000	36,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	18,000	18,000	36,000	36,000	36,000
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 \$	18,000	18,000	36,000	36,000	36,000

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: 5616 SB	Title: Lived experience	Agency: 107-Washington State Health Care Authority
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Catherine Rice	Phone: 360-725-0000	Date: 02/10/2023
Agency Approval: Megan Atkinson	Phone: 360-725-1222	Date: 02/10/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/15/2023

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 attachment.

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.

See attachment.

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.

See attachment.

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.

HCA Fiscal Note

Bill Number: SB 5616

HCA Request #: 23-107

Part II: Narrative Explanation

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

AN ACT Relating to increasing access and representation in policy-making processes for people with direct lived experience.

Section 3 (1) The membership of any statutory entity must (a) Include individuals from underrepresented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining.

Section 3 (2) If the membership requirements under subsection (1) of this section require that additional member be appointed to existing or future statutory entities, the Office of Equity shall be the appointing authority for the additional members.

Section 3 (3) The statute law committee must include requirements listed in Section 3 (1).

Section 3 (4) The chief clerk of the house of representatives and the secretary of the senate must include in any relevant training materials or guidance provided to members of the legislature or legislative staff that (a) describe the requirements of Section 3 (1), (b).

Section 4 (1) All statutory entities must report to the Office of Equity by August 30, 2024, and August 30, 2025 for state fiscal years 2024 and 2025 respectively. These annual reports must include specific information to include an analysis of whether and how inclusion of the representatives from underrepresented populations who have direct lived experiences reduced barriers to participation in policy-making decision by members of underrepresented populations and their participation affected the conduct and outcomes of the statutory entity.

Section 4 (2) The Washington State Office of Equity must (a) compile and analyze the information received from the statutory entities under this section, and (b) prepare a report to the governor and legislature by December 1, 2025.

Section 5 (1) By December 1, 2023, and every four years thereafter, the Office of Equity must (a) consult with community-based organizations, and (b) Submit a report to the appropriate committees of the legislature that details its findings under this subsection.

II. B - Cash Receipts Impact

Indeterminate.

II. C – Expenditures

This fiscal note cost is indeterminate, but greater than \$50,000 to actual cost.

HCA Fiscal Note

Bill Number: SB 5616

HCA Request #: 23-107

Based on an initial review of the entities operating within the control of the Health Care Authority (HCA), there are over a dozen statutorily created entities within HCA. For example, the Bree Collaborative, the Crisis Response Improvement Strategy (CRIS) Committee, the Health Care Cost Transparency Board, the Pharmacy and Therapeutics Committee, and the Universal Health Care Commission. Some of these statutorily created entities' also have established subcommittees.

To implement Section 3 and Section 4 of this bill, HCA would need to definitively identify the impacted statutorily created entities and expand the membership to include representatives from underrepresented populations as required by the bill. Each existing or newly created statutory entity would incur additional costs to compensate the new members per RCW 43.03.220. HCA would also require some level of additional FTE support to conduct the analysis required under Section 4.

Thus, the combined impact of the stipends and the staff support for the required analysis and reporting result in HCA estimating the fiscal impacts of this bill to exceed \$50,000 per year.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 110-Office of Administrative Hearings
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Pete Boeckel	Phone: 360-407-2730	Date: 02/03/2023
Agency Approval: Deborah Feinstein	Phone: 360-407-2717	Date: 02/03/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

No fiscal impact. This legislation will not measurably increase the appeal workload for the Office of Administrative Hearings.

Section 2 identifies “Statutory entity” as an element to which this bill applies. The Office of Administrative Hearings assumes agency activities do not fall into this category.

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

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: 5616 SB	Title: Lived experience	Agency: 116-State Lottery
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: John Iyall	Phone: 360-810-2870	Date: 02/06/2023
Agency Approval: Josh Johnston	Phone: 360-810-2878	Date: 02/06/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/06/2023

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.

SB 5616 increases access and representation in policy-making processes for people with direct lived experience.

- Section 1 sets forth legislative findings and intent.
- Section 2 defines direct lived experience, statutory entity, and underrepresented population. “Statutory entity” means any statutorily created or mandated multimember entity, including a commission, “tasked with examining policy or issues directly and tangibly affecting a particular underrepresented population.” “Underrepresented population” means “a population group that is more likely to be at a higher risk for disenfranchisement due to adverse socioeconomic factors.”
- Section 3 states that the membership of any “statutory entity” must include individuals from underrepresented populations who have direct experience with the identified issue or issues that the statutory entity is tasked with examining. If additional members are needed, the Office of Equity shall appoint them.
- Section 4 creates reporting requirements for all “statutory entities” by August 30, 2024, and August 30, 2025. The Office of Equity must compile the information received and prepare a report to the Governor and Legislature by December 1, 2025.
- Section 5 sets out requirements for the Office of Equity regarding participation of underrepresented populations in the policy-making process.
- Section 6 names the act the “Nothing About Us Without Us Act.”
- Section 7 creates a new chapter in Title 43 RCW.

There is no fiscal impact to Washington’s Lottery. Pursuant to chapter 67.70 RCW, the Lottery Commission consists of 5 members appointed by the Governor. The Commission is a Class 4 group entitling Commissioners to up to \$100 per day of work, plus travel. The Commission meets 6 times per year. The Commission’s authority is to: 1) adopt rules governing the establishment and operation of a state lottery as it deems necessary and desirable; 2) ensure that in each place authorized to sell lottery tickets or shares, on the back of the ticket or share, and in any advertising or promotion there shall be conspicuously displayed an estimate of the probability of purchasing a winning ticket; 3) amend, repeal, or supplement any such rules from time to time as it deems necessary or desirable; and 4) advise and make recommendations to the director for the operation and administration of the lottery.

The Lottery Commission is a statutorily created multimember commission. However, it is not “tasked with examining policy or issues directly and tangibly affecting a particular underrepresented population.” The work of the Commission applies generally to all residents of Washington. Research shows that Lottery players and licensees represent the entire spectrum of socioeconomic factors. Therefore, we assume the Commission does not fall under the definition of “statutory entity” as described in this bill.

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: 5616 SB	Title: Lived experience	Agency: 117-Washington State Gambling Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kriscinda Hansen	Phone: 360-486-3489	Date: 02/08/2023
Agency Approval: Kriscinda Hansen	Phone: 360-486-3489	Date: 02/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/09/2023

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 Gambling Commission does not have any statutory entities as defined in Section 2.

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: 5616 SB	Title: Lived experience	Agency: 118-Commission on Hispanic Affairs
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 43.115 RCW, the Commission on Hispanic Affairs (CHA) is an 11 member commission, consisting of individuals of Hispanic origin, created to ensure the well-being of Hispanics by enabling them to participate fully in all fields of endeavor and assisting them in obtaining governmental services.

CHA commission members are currently eligible for lived experience stipends and travel reimbursement, so this bill would not impact stipend or travel expenses.

Due to the fact that existing statute sets the number of members at 11, and because CHA does not have appointment authority over the members, CHA does not expect this bill to have a fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 119-Commission on African-American Affairs
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 43.113 RCW, the Commission on African American Affairs (CAAA) is a nine member commission, created to ensure the well-being of African Americans by enabling them to participate fully in all fields of endeavor and assisting them in obtaining governmental services.

CAAA commission members are currently eligible for lived experience stipends and travel reimbursement, so this bill would not impact stipend or travel expenses.

Due to the fact that existing statute sets the number of members at nine, and because CAAA does not have appointment authority over the members, CAAA does not expect this bill to have a fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 120-Human Rights 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	0.2	0.2	0.2	0.2	0.2
Account					
General Fund-State 001-1	17,575	17,575	35,150	35,150	35,150
Total \$	17,575	17,575	35,150	35,150	35,150

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Diann Lewallen	Phone: 360-407-8121	Date: 02/07/2023
Agency Approval: Diann Lewallen	Phone: 360-407-8121	Date: 02/07/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 requires membership of statutory entities to include representation by underrepresented communities and diversity in cultural and economic background for members with direct lived experience. To achieve the representation requirements the Human Rights Commission would need to expand the Commission by five members. The Human Rights Commission, as established in RCW 49.60.050, consists of five Commission members. That RCW would require modification to meet the representation requirements of this legislation. Costs include \$100 per day stipend to attend each Commission meeting plus related travel.

Section 4 requires the Commission to report specified information to the Office of Equity. The commission assumes existing staff will be able to absorb these duties.

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 Human Rights Commission assumes it will need 5 additional Commission members to meet the representation requirements in Section 3 of the bill.

The Commission meets 12 times per year. It is assumed six meetings will be virtual and six will be in person. It is assumed all meetings will be in Olympia. Commission Members receive a stipend of \$100 per day plus taxes estimated at \$9.40 per day.

It is assumed Commissioners will travel from Spokane, Seattle, Vancouver, Yakima, and Bellingham to Olympia six times per year for meetings. Commissioners from Seattle and Vancouver will require one day of per diem and hotel costs per meeting at an average Thurston County rate of \$214 per day plus mileage at the current mileage rate of \$0.655 per mile. Commissioners from Spokane, Bellingham and Yakima will require two days of per diem and one night of hotel costs per meeting at an average Thurston County rate of \$214 per day plus mileage at the current rate of \$0.655 per mile. The Commissioner from Spokane will also require round trip airfare estimated at \$277 per trip. Estimates assume \$300 per year for light refreshments at meetings. Also assumed is rental car costs of \$750 per year and \$10 per day for miscellaneous travel expenses.

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	17,575	17,575	35,150	35,150	35,150
Total \$			17,575	17,575	35,150	35,150	35,150

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	4,800	4,800	9,600	9,600	9,600
B-Employee Benefits	472	472	944	944	944
C-Professional Service Contracts					
E-Goods and Other Services	300	300	600	600	600
G-Travel	12,003	12,003	24,006	24,006	24,006
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 \$	17,575	17,575	35,150	35,150	35,150

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
Commission Member	100	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

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: 5616 SB	Title: Lived experience	Agency: 124-Department of Retirement Systems
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Rocky Dimico	Phone: 360-667-7123	Date: 02/03/2023
Agency Approval: Mark Feldhausen	Phone: 360-664-7194	Date: 02/03/2023
OFM Review: Marcus Ehrlander	Phone: (360) 489-4327	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.

This bill does not have a fiscal impact on the Department of Retirement Systems (DRS). The primary entity that examines policies or issues related to public pensions, the Select Committee on Pension Policy (SCPP), is excluded from the definition of “statutory entity” in Sec. 2(2), as it is a legislative select committee.

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.

In addition to the SCPP, the DRS Retirement Advisory Committee is not statutorily created or statutorily mandated, while the agency’s Pro-Equity Anti-Racism (PEAR) Team is already structured in a manner that is consistent with this bill.

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: 5616 SB	Title: Lived experience	Agency: 126-State Investment Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Celina Verme	Phone: (360) 956-4740	Date: 02/02/2023
Agency Approval: Allyson Tucker	Phone: 360-956-4710	Date: 02/02/2023
OFM Review: Marcus Ehrlander	Phone: (360) 489-4327	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.

No fiscal impact. The bill specifies requirements for any “statutory entity” in policy-making processes. The term “statutory entity” is defined to include any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. Because the State Investment Board does not fall within the definition of “statutory entity” under the bill, there will be no fiscal impact.

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.

Department of Revenue Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 140-Department of Revenue
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated 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: Sam Brown	Phone: 86-7470	Date: 02/02/2023
Agency Preparation: Kari Kenall	Phone: 60-534-1508	Date: 02/03/2023
Agency Approval: Valerie Torres	Phone: 60-534-1521	Date: 02/03/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/03/2023

Request # 5616-1-1

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.

CURRENT LAW:

Current law does not require including underrepresented populations and people with direct lived experience in task forces and other groups required by law to examine policies or issues affecting underrepresented communities.

PROPOSAL:

This bill creates the Nothing About Us Without Us Act (act). This act establishes general requirements ensuring statutory entities have meaningful participation from underrepresented populations and people with direct lived experience.

This act defines statutory entities as entities required by law either independent of an agency or within an agency and tasked with examining policies or issues affecting a particular underrepresented population. Such as:

- Multimember task forces.
- Work groups.
- Advisory committees.
- Boards.
- Commissions.
- Councils.

The act requires statutory entities' membership to include:

- A specific number of representatives depending on the number of underrepresented populations affected by the issues examined.
- Representatives reflecting the diversity of those affected by the identified issues.
- The Office of Equity as the authority appointing additional members to statutory entities as required by this act whether the entity started before or after the effective date of this act.

Statutory entities must file a report with the Office of Equity by August 30 of 2024 and 2025 that includes a description of the statutory entities purpose and the number of members appointed to represent the underrepresented populations. The Office of Equity must compile and analyze the statutory entities' information and provide a report to the Legislature and governor by December 1, 2025.

Beginning December 1, 2023, and every four years after, the Office of Equity must submit a report to the Legislature detailing results of consulting with community-based organizations and statutory entities to determine barriers, tools, promotion opportunities, and policy changes for participation of underrepresented populations in statutory entities.

EFFECTIVE DATE:

The bill takes effect 90 days after final adjournment of the session.

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.

ASSUMPTIONS:

- The Department of Revenue (department) has no current statutory entities.
- The number of statutory entities the department will have in the future is unknown.
- The Office of Equity will appoint members to the department's future statutory entities to meet the requirement of including representatives from underrepresented populations with direct lived experience.

DATA SOURCES:

- Department of Revenue, division data

REVENUE ESTIMATES:

This legislation results in no revenue impact to taxes administered by the department.

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 department will not incur any costs with the implementation of this legislation.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

NONE

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

NONE

III. C - 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

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 142-Board of Tax Appeals
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
Agency Approval: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 purpose of this bill is to increase access and representation in policy-making for people with direct lived experience. This bill adds a new section to chapter 43.06D RCW, adds a new chapter to Title 43 RCW, and creates a new section.

This bill would require statutorily created or statutorily mandated multimember task forces, work groups, advisory committees, boards, councils, or similar entities to have one or more representatives with lived experience from underrepresented communities when making or changing policies that directly or tangibly affect that community.

Each statutory entity will have to report to the Office of Equity in fiscal years 2024 and 2025 with the following information:

- a) A description of the entity's purpose
- b) The underrepresented population being affected by its work. This includes:
 1. The members appointed with lived experience with the specific policy being examined.
 2. Demographic information provided voluntarily and anonymously by members of the statutory entity.
 3. Analysis of whether and how implementation of the requirements in section 3 of the bill reduced barriers to participation in policy-making decisions by members of underrepresented populations
 4. How the participation of members of underrepresented populations with lived experience affected the conduct and outcomes of the statutory entity as it accomplished its mission.
 5. The number of members from underrepresented populations who qualified for stipends and the number of those that requested stipends to support their participation.

The Board of Tax Appeals (BTA) has determined that the requirements of this bill will result in no fiscal impact. While the BTA is a statutory entity, the BTA does not make or change policies that affect underrepresented populations.

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: 5616 SB	Title: Lived experience	Agency: 147-Office of Minority and Women's Business Enterprises
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Brenda Portaro	Phone: 3604897635	Date: 02/03/2023
Agency Approval: Brenda Portaro	Phone: 3604897635	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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.

HB 1541/ SB 5616 – Establishing the nothing about us without us act.

- Section 2(2) defines “statutory entity” impacted by this bill, and OMWBE's Advisory Committee was created in statute as directed in RCW 39.19.041.
- Section 3(1)(a)(ii) would impact OMWBE as there are more than three or more underrepresented populations that are directly and tangibly affected in the work that OMWBE focuses on.
- Section 4(1) provides that all statutory entities must report to the office of equity by August 30, 2024, and August 30, 2025 for fiscal years 2024 and 2025, the following information: a brief description of the entity's purpose; and the underrepresented population directly and tangibly impacted by its work.

Assumptions:

OMWBE’s current Advisory Committee is made up of 10 members which include representation from diverse populations. However, in order to meet the requirements listed in this bill, OMWBE expects the number of members to increase to well over 70. This assumption is based upon the interest in OMWBE's work, the quantity of underrepresented communities OMWBE supports, and the complexity of identity within groups. For example, OMWBE understands that tribal representation for the advisory committee would sit at a minimum of 29, as each tribe is culturally distinct. The actual number will likely increase, as OMWBE's role is to serve all disadvantaged businesses, and when reviewing state spend, each group is currently underrepresented in overall state spend. While OMWBE cannot estimate a definitive fiscal impact, the agency expects the following impacts:

- Coordination
- Policy and Rule Making
- Data Analysis
- Education and Outreach
- Travel, Compensation, Daycare/Adult care for Advisory Committee Members

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

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: 5616 SB	Title: Lived experience	Agency: 148-Housing Finance Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Lucas Loranger	Phone: 206-254-5368	Date: 02/06/2023
Agency Approval: Fenice Taylor	Phone: 206-287-4432	Date: 02/06/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/07/2023

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 Fiscal Impact: Because the Commission is a non-appropriated, non-allocated agency, all the costs associated with the contemplated legislation connected to the Commission will flow through the Commission's operating funds, therefore the Commission believes it has no fiscal impact on the state's budget.

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: 5616 SB	Title: Lived experience	Agency: 160-Office of Insurance Commissioner
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Michael Walker	Phone: 360-725-7036	Date: 02/03/2023
Agency Approval: Michael Wood	Phone: 360-725-7007	Date: 02/03/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	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.

Section 2 defines "statutory entity" to mean any statutorily created or mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 2(3) defines "underrepresented population" to mean a population group that is more likely to be at higher risk for disenfranchisement, due to adverse socioeconomic factors, such as unemployment, high housing and transportation costs relative to income, effects of environmental harms, limited access to nutritious food and adequate health care, linguistic isolation, and other factors that may be barriers for participating in policy decision making.

Section 3 requires the membership of any statutory entity to: include representation from underrepresented populations with direct lived experience on the issue(s) identified or examined; reflect the diversity of those with direct lived experience (to the greatest extent possible); and if necessary, add additional membership appointed by the Office of Equity, to achieve adequate representation.

Section 4 requires all statutory entities to submit reports to the Office of Equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively with information indicating: brief purpose descriptions and the underrepresented population directly and tangibly impacted by their work.

The Office of Insurance Commissioner (OIC) has one entity created in statute, the Insurance Fraud Advisory Board (RCW 48.135.090). However, this entity is not tasked with examining policies or issues directly and tangibly affecting particular underrepresented populations at higher risk for disenfranchisement. Therefore, no fiscal impact to the OIC.

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: 5616 SB	Title: Lived experience	Agency: 163-Consolidated Technology Services
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Christina Winans	Phone: 360-407-8908	Date: 02/03/2023
Agency Approval: Tim Gallivan	Phone: (360) 407-8215	Date: 02/03/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/04/2023

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.

SB 5616 add a new charter to RCW 43 to create additional requirements for increasing access and adding representation to the policy making process.

Section 2 defines “direct lived experience” or “lived experience,” “statutory entity,” and “underrepresented population,” which are used throughout the bill.

Section 3 outlines the requirements for statutory entities.

Subsection 1 requires that the membership of any statutory entity must include individuals from underrepresented populations who have direct lived experience with the issue(s) that entity is tasked with examining (a) by either appointing two representatives from underrepresented populations if two or fewer are directly affected by the issues of the entity (i) or at least one person representing each directly impacted underrepresented population if there are three or more (ii). They must also reflect the diversity of the people with direct lived experience with the identified issue or issues, including those who reside in urban and rural communities, and with differing cultural and economic circumstances (b).

Subsection 2 notes that if the membership requirements from subsection 1 require additional appointed members to the statutory entity, then the office of equity is the appointing authority for those members, and that those members shall be voting members.

Subsection 3 directs the statute law committee to include reference to the requirements in subsection 1 in any published bill drafting guide.

Subsection 4 requires the chief clerk and secretary of the senate to include relevant information on these topics to the legislature or legislative staff.

Subsection 5 notes that nothing in this section restricts additional membership of statutory entities.

Section 4 adds reporting requirements for the office of equity.

Subsection 1 requires that all statutory entities must report to the office of equity by August 30, 2024, and August 30, 2025, for FYs 2024 and 2025 respectively, the following information:

- (a) A brief description of the statutory entities purpose.
- (b) The underrepresented population directly and tangibly impacted by its work, including:
 - The number of members appointed who have direct lived experience with the specific policy or issue that the entity is tasked with examining;
 - Aggregate demographic information provided voluntarily and anonymously by members of the statutory entity including but not limited to disability, race, age, gender, sexual orientation, ethnicity, income, and geographic representation by count
 - An analysis of whether and how the implementation of the requirements in section 3 reduced barriers to participation in policy-making decisions by members of underrepresented populations;
 - With full participation and leadership from members of the statutory entity who are from an underrepresented population and have direct lived experience, an analysis of how their participation affected the conduct and outcomes of the statutory entity as it accomplished its mission; and
 - The number of members from an underrepresented population who have direct lived experience who qualified for stipends under RCW 43.03.220, the number who requested stipends, and the number who received stipends.

Subsection 2 requires the office of equity to compile and analyze information received from statutory entities and prepare a report with details as required in the bill.

Section 5 requires the office of equity by Dec. 1, 2023, and every four years thereafter, to conduct work related to the efficacy of these requirements to identify additional changes or modifications to make, and to submit a report to the appropriate committees of the legislature to detail its findings.

This bill has no fiscal impact on Consolidated Technology Services (WaTech)

Statutory entity as defined would apply to two of WaTech's boards and committees, the Technology Service Board (TSB) and the State Interoperability Executive Committee (SIEC). However, WaTech is not a customer facing agency (direct service to citizens of the state); the impact to WaTech directly would be minimal. It is assumed, WaTech can absorb the costs for this proposed bill in its base budget if the workload of other enacted legislation does not exceed current staffing levels.

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

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: 5616 SB	Title: Lived experience	Agency: 165-Board of Accountancy
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 18.04 RCW, the Board of Accountancy (ACB) is a nine member board, created to promote the dependability of financial information and protect the public interest by regulating and licensing certified public accountants (CPAs) and CPA firms.

Any fiscal impact to ACB is dependent on whether ACB's board meets the definition of statutory entity under Section 2(2). RCW 18.04.035 sets the number of ACB board members at nine, so the potential fiscal impact of this bill would be limited to additional "lived experience" stipends and travel expenses that may need to be paid to board members from underrepresented groups. RCW 18.04.035 also requires that the governor appoint ACB board members.

Based on the current language of HB 1541, ACB estimates that the impact of this bill would be less than \$50,000 per year, because the number of appointees from underrepresented groups would be no more than nine.

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

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: 5616 SB	Title: Lived experience	Agency: 166-Board of Registration for Professional Engineers & Land Surveyors
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: (360) 407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: (360) 407-8129	Date: 02/03/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	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.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 18.43 RCW, the Board of Registration for Professional Engineers and Land Surveyors (BRPELS) is a seven member board, created to safeguard life, health, and property, and to promote the public welfare by regulating and licensing professional engineers and land surveyors.

Any fiscal impact to BRPELS is dependent on whether BRPELS' board meets the definition of statutory entity under Section 2(2). RCW 18.43.010 sets the number of BRPELS board members at seven, so the potential fiscal impact of this bill would be limited to additional "lived experience" stipends and travel expenses that may need to be paid to board members from underrepresented groups. RCW 18.43.010 also requires that the governor appoint BRPELS board members.

Based on the current language of SB 5616, the fiscal impact to BRPELS is indeterminate.

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

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: 5616 SB	Title: Lived experience	Agency: 167-Forensic Investigations Council
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
Agency Approval: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2023

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 purpose of this bill is to increase access and representation in policy-making for people with direct lived experience. This bill adds a new section to chapter 43.06D RCW, adds a new chapter to Title 43 RCW, and creates a new section.

This bill would require statutorily created or statutorily mandated multimember task forces, work groups, advisory committees, boards, councils, or similar entities to have one or more representatives with lived experience from underrepresented communities when making or changing policies that directly or tangibly affect that community.

Each statutory entity will have to report to the Office of Equity in fiscal years 2024 and 2025 with the following information:

- a) A description of the entity's purpose
- b) The underrepresented population being affected by its work. This includes:
 1. The members appointed with lived experience with the specific policy being examined.
 2. Demographic information provided voluntarily and anonymously by members of the statutory entity.
 3. Analysis of whether and how implementation of the requirements in section 3 of the bill reduced barriers to participation in policy-making decisions by members of underrepresented populations
 4. How the participation of members of underrepresented populations with lived experience affected the conduct and outcomes of the statutory entity as it accomplished its mission.
 5. The number of members from underrepresented populations who qualified for stipends and the number of those that requested stipends to support their participation.

The Forensic Investigations Council (FIC) does not expect a financial impact due to the requirements of this bill. The FIC controls and establishes the policies of the Bureau of Forensic Laboratory Services and does not believe this would directly or tangibly affect underrepresented populations.

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: 5616 SB	Title: Lived experience	Agency: 179-Department of Enterprise Services
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 02/06/2023
Agency Approval: Ashley Howard	Phone: (360) 407-8159	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/07/2023

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 is a new section describing the Legislatures intent to include individuals with lived experience in policy decisions around issues that directly impact them.

Section 2 is a new section defining terms.

Section 3 is a new section requiring membership of any statutory entity to include individuals from underrepresented populations that have direct lived experience with the issues the entity is examining. The Department of Enterprise Services (DES) oversees 5 statutory entities: State Capitol Committee (SCC), Capitol Campus Design Advisory Committee (CCDAC), Capital Projects Advisory Review Board (CPARB), Project Review Committee (PRC), and the State Building Code Council (SBCC). Of these entities, only SBCC would be subject to the requirements of HB 1541. Currently, members of the SBCC are appointed by the Governor per RCW 19.27.070. The Department of Enterprise Services (DES) assumes the current processes for member appointment to the council would be updated to include individuals from underrepresented populations with direct lived experience and meet the requirements of HB 1541. This has no fiscal impact to DES.

Section 4 is a new section requiring all statutory entities to supply a report, as defined in this section, to the Office of Equity by August 30, 2024, for fiscal year 2024 and August 30, 2025, for fiscal year 2025. The Office of Equity must compile and analyze these reports and submit them to the Governor and Legislature by December 1, 2025. This work can be completed within routine business processes, therefore, this has no fiscal impact to DES.

Section 5 is a new section added to RCW 43.06D requiring the Office of Equity to submit a report to the legislature every 4 years with the findings described in this section starting on December 1, 2023. This has no fiscal impact to DES.

Section 6 is a new section naming this act. This has no fiscal impact to DES.

Section 7 is a new section adding sections 2 through 4 and 6 as a new chapter in RCW 43. This has no fiscal impact to DES.

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: 5616 SB	Title: Lived experience	Agency: 185-Horse Racing Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Seth Flory	Phone: (360) 407-8165	Date: 02/06/2023
Agency Approval: Seth Flory	Phone: (360) 407-8165	Date: 02/06/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/06/2023

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.

Senate Bill 5616 seeks to increase representation by requiring statutorily created entities involved in policy-making to include individuals with relevant lived experience.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

It is unclear if the Washington Horse Racing Commission (WHRC) is considered a "statutory entity" as defined by Section 2(2). While WHRC does not engage in rule-making or policy-setting which impacts any underrepresented populations as a whole, individuals from a great many underrepresented populations do participate in Washington's horse racing and related equine industries. Further guidance is needed to understand WHRC's status and responsibilities under this legislation. Therefore, the fiscal impact of adopting this legislation is indeterminate.

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.

If WHRC is not considered a "statutory entity" as defined in Section 2(2), the fiscal impact will be zero.

If WHRC is a statutory entity affected by this legislation the fiscal impact will depend on the number of new members appointed to the Commission. For each new member, approximately \$3,200 will be needed annually for travel, professional development, communications (IT), and meeting related costs.

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: 5616 SB	Title: Lived experience	Agency: 195-Liquor and Cannabis Board
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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	1.8	1.8	1.8	1.8	1.8
Account					
Liquor Revolving Account-State 501-1	228,503	185,948	414,451	371,896	371,896
Total \$	228,503	185,948	414,451	371,896	371,896

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Colin O Neill	Phone: (360) 664-4552	Date: 02/03/2023
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 (Intent):

(3) The legislature recognizes the importance of allies and finds that advocacy efforts should be led by people with direct lived experience. It is not the intention of the legislature to restrict the membership of statutory entities. Instead, the intent is to create space for those historically excluded from policy decision making.

(4) Therefore, the legislature intends to ensure meaningful participation from people with direct lived experience on each statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities.

Section 2 (Definitions):

(1) "Direct lived experience" and "lived experience" has the meaning provided in RCW 43.03.220.

(2) "Statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. "Statutory entity" does not include legislative select committees or other statutorily created legislative entities composed of only legislative members.

(3) "Underrepresented population" means a population group that is more likely to be at higher risk for disenfranchisement, due to adverse socioeconomic factors, such as unemployment, high housing and transportation costs relative to income, effects of environmental harms, limited access to nutritious food and adequate health care, linguistic isolation, and other factors that may be barriers for participating in policy decision making.

Section 3:

(1) The membership of any statutory entity must:

(a) Include individuals from underrepresented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining as follows:

(i) If two or fewer underrepresented populations are directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least two representatives from each directly impacted underrepresented population must be appointed to the statutory entity; and

(ii) If there are three or more underrepresented populations directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least one person representing each directly impacted underrepresented population must be appointed to the statutory entity; and

(b) Reflect, to the greatest extent possible, the diversity of people with direct lived experience with the identified issue or issues, including members who reside in urban and rural communities, and with differing cultural and economic circumstances.

(2) If the membership requirements under subsection (1) of this section require that additional members be appointed to statutory entities created on or after the effective date of this section, or to existing statutory entities for which new appointments are being made on or after the effective date of this section, the office of equity shall be the appointing authority for the additional members. The additional members shall be voting members of the statutory entity.

Section 4(1)" All statutory entities must report to the office of equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively:

(a) A brief description of the statutory entity's purpose; and

(b) The underrepresented population directly and tangibly impacted by its work

Section 6: This act may be known and cited as the nothing about us without us act.

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 bill would expand any statutorily created board, commission, work group, etc. that examines polies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

ASSUMPTIONS:

The Washington State Liquor and Cannabis Board ("Board") has a statutory entity within the agency, as defined by the bill. This entity is comprised of the three part-time board members ("board members") appointed by the governor. These board members examine policies and issue directly and tangibly affecting underrepresented populations that are owners of businesses licensed by the agency.

Identified possible gaps in representation:

- Tribes
- Linguistic isolation (ie those communities where English is not the first language or where English is not spoken at all)
- Disabilities (ie medical cannabis patients challenged with chronic illness)

Based on this analysis, three part-time (60%) board members could need to be added to the agency.

1.8 FTE EX028S (Board member) - \$185,948/yr (\$173,816 salary/benefits, \$12,132 in associated costs). Onetime costs in FY24 of \$42,555 for equipment purchases and tenant improvements to provide the new board members with offices commensurate with the ones the existing board members occupy.

The agency assumes there would not be any fiscal impacts associated to meeting the reporting deadlines to the Office of Equity for each statutory entity. [Section 4]

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
501-1	Liquor Revolving Account	State	228,503	185,948	414,451	371,896	371,896
Total \$			228,503	185,948	414,451	371,896	371,896

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.8	1.8	1.8	1.8	1.8
A-Salaries and Wages	133,704	133,704	267,408	267,408	267,408
B-Employee Benefits	40,112	40,112	80,224	80,224	80,224
C-Professional Service Contracts					
E-Goods and Other Services	6,795	6,480	13,275	12,960	12,960
G-Travel	5,400	5,400	10,800	10,800	10,800
J-Capital Outlays	42,492	252	42,744	504	504
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	228,503	185,948	414,451	371,896	371,896

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
Board member	123,780	1.8	1.8	1.8	1.8	1.8
Total FTEs		1.8	1.8	1.8	1.8	1.8

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Board Division (010)	228,503	185,948	414,451	371,896	371,896
Total \$	228,503	185,948	414,451	371,896	371,896

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: 5616 SB	Title: Lived experience	Agency: 205-Board of Pilotage Commissioners
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
Agency Approval: Bret Skipworth	Phone: 3608906657	Date: 02/06/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/07/2023

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 purpose of this bill is to increase access and representation in policy-making for people with direct lived experience. This bill adds a new section to chapter 43.06D RCW, adds a new chapter to Title 43 RCW, and creates a new section.

This bill would require statutorily created or statutorily mandated multimember task forces, work groups, advisory committees, boards, councils, or similar entities to have one or more representatives with lived experience from underrepresented communities when making or changing policies that directly or tangibly affect that community.

Each statutory entity will have to report to the Office of Equity in fiscal years 2024 and 2025 with the following information:

- a) A description of the entity's purpose
- b) The underrepresented population being affected by its work. This includes:
 1. The members appointed with lived experience with the specific policy being examined.
 2. Demographic information provided voluntarily and anonymously by members of the statutory entity.
 3. Analysis of whether and how implementation of the requirements in section 3 of the bill reduced barriers to participation in policy-making decisions by members of underrepresented populations
 4. How the participation of members of underrepresented populations with lived experience affected the conduct and outcomes of the statutory entity as it accomplished its mission.
 5. The number of members from underrepresented populations who qualified for stipends and the number of those that requested stipends to support their participation.

The Board of Pilotage Commissioners (BPC) expects that it will need to include Tribal representatives to the Board and Commissions meetings and feels that other representatives may be needed but are not able to determine the full extent at this time.

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 fiscal impact on the Board of Pilotage Commissioners (BPC), at this time, is indeterminate. The BPC anticipates that to meet requirements of the bill, at least one Tribal representative, if not more would be needed, but cannot determine the full extent of representation needed to ensure any affected communities are involved in policy decisions.

Including new members will result in increased stipend costs, travel expenses, and other good & services expenses. The total cost will vary depending on the total amount of representatives that are added to the board.

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: 5616 SB	Title: Lived experience	Agency: 215-Utilities and Transportation 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	5.1	5.1	5.1	5.1	5.1
Account					
General Fund-State 001-1	907,657	907,657	1,815,314	1,815,314	1,815,314
Total \$	907,657	907,657	1,815,314	1,815,314	1,815,314

In addition to the estimates above, there are additional indeterminate costs 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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Amy Andrews	Phone: 360-481-1335	Date: 02/02/2023
Agency Approval: Amy Andrews	Phone: 360-481-1335	Date: 02/02/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2023

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.

A. It is unclear if HB 1541 applies to the UTC.

It is unclear from the present wording of HB 1541 whether it would be applied to the Utilities and Transportation Commission (UTC). The current bill defines a “statutory entity” as a commission or another multimember group that is “tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.”

Recent legislation, including the Clean Energy Transformation Act (CETA), requires the UTC to consider equity as it regulates utilities in the public interest. Yet the legislature has not tasked the UTC with examining policies or issues “directly or tangibly affecting a particular underrepresented population.” (emphasis added).

Specifically, CETA recognizes that the public interest includes: “The equitable distribution of energy benefits and reduction of burdens to vulnerable populations and highly impacted communities.” RCW 19.405.010(6).

It is unclear if CETA refers to any particular underrepresented population. “Vulnerable populations” means “communities that experience a disproportionate cumulative risk from environmental burdens due to: (a) Adverse socioeconomic factors, including unemployment, high housing and transportation costs relative to income, access to food and health care, and linguistic isolation; and (b) Sensitivity factors, such as low birth weight and higher rates of hospitalization.” RCW 19.405.020(40).

A “highly impacted community” means “a community designated by the department of health based on cumulative impact analyses in RCW 19.405.140 or a community located in census tracts that are fully or partially on “Indian country” as defined in 18 U.S.C. Sec. 1151.” This means that highly impacted communities include any federally-recognized tribal lands and, according to the DOH cumulative impact analysis, much of the south sound and other areas in Washington state. See Department of Health, Washington Environmental Health Disparities Map, available at <https://doh.wa.gov/data-and-statistical-reports/washington-tracking-network-wtn/washington-environmental-health-disparities-map> (last accessed Feb. 1, 2023).

Recent legislation aimed at performance-based regulation also refer broadly to considering equity when regulating in the public interest. See RCW 80.28.425.

It is therefore unclear whether the UTC falls within the definition of a “statutory entity” subject to this bill. The UTC is not specifically directed to evaluate impacts on any particular underrepresented population.

B. Analysis of the bill’s potential impacts on the UTC.

If HB 1541 applies to the UTC, the Office of Equity would likely be required to appoint and to fund multiple additional full-time Commissioners. The bill provides that if three or more underrepresented populations are affected by the statutory entity, at least one person must be appointed to represent each population. See Section 3(a)(ii).

The only “statutory entity” within the UTC are the three Commissioners, appointed by the Governor, who preside over open meetings, preside over and enter final orders in adjudications, and carry out other responsibilities. These are demanding, full-time positions. Because the UTC regulates investor-owned utilities for the entire state, it is unclear how many more Commissioners would be required as a result of the application of HB 1541. Conservatively, we would assume that this would require at least three additional Commissioners. The current Commissioners do not appear to represent any underrepresented populations.

There are two other “statutory entities” related to the UTC: the Citizens Committee on Pipeline Safety (CCPS) and the Advisory Board for the Universal Communications Services Program, which is related to the Universal Service Fund (USF). The USF Advisory Board, for example, meets only once per year, and it includes representatives from the UTC, Public Counsel, the Commerce Broadband office, and ILECs. These “statutory entities” do not appear to currently include members from any underrepresented communities. Because these committees do not consider policies that directly concern any particular underrepresented group, it is again unclear how many members would need to be added. However, these positions are not compensated, and any additional members would likely result in de minimis costs.

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.

Additional Commissioners and Support Staff

If HB 1541 requires the appointment of three additional Commissioners and two additional executive assistants. The bill provides that the salaries of the Commissioners, at least, would be funded by the Office of Equity. However, we emphasize that the UTC has state-wide jurisdiction, and more Commissioners could be required depending on the interpretation and application of this bill.

FY24-FY29: \$894,289 annually

(Commissioner, 3.0 FTE, Executive Assistant, 2 FTE)

Additional Open Meeting Briefings

We assume that appointing three additional Commissioners would require additional time from Commission Staff. Due to the requirements of the Open Public Meeting Act, each Commissioner must be briefed separately before the biweekly open meetings. Conservatively, we assume that this would require at least \$13,368 each year, reflecting the time of regulatory analysts and other staff attending the briefings for additional Commissioners.

FY24-FY29: \$13,368 annually

(Administrative Law Judge, 0.03 FTE; Regulatory Analyst 2, 0.03 FTE; Deputy Asst Director | Regulatory Services, 0.03 FTE)

The UTC does not have the financial resources to complete this work without both the indicated expenditure authority and corresponding revenue. Only providing for the expenditure authority does not increase the regulatory fees assessed to the companies regulated by the UTC. We request that if this bill is passed the funding be provided by General Fund-State resources until such time as regulatory fees are legislatively increased to support the agency’s full expenditure authority and maintain adequate fund balance in the Public Service Revolving Account.

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	907,657	907,657	1,815,314	1,815,314	1,815,314
Total \$			907,657	907,657	1,815,314	1,815,314	1,815,314

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.1	5.1	5.1	5.1	5.1
A-Salaries and Wages	671,530	671,530	1,343,060	1,343,060	1,343,060
B-Employee Benefits	235,036	235,036	470,072	470,072	470,072
C-Professional Service Contracts					
E-Goods and Other Services	1,091	1,091	2,182	2,182	2,182
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 \$	907,657	907,657	1,815,314	1,815,314	1,815,314

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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 Law Judge	119,088	0.0	0.0	0.0	0.0	0.0
Commissioner	168,012	3.0	3.0	3.0	3.0	3.0
Deputy Asst Director Regulatory Services	101,136	0.0	0.0	0.0	0.0	0.0
Executive Assistant	79,200	2.0	2.0	2.0	2.0	2.0
Regulatory Analyst 2	82,896	0.0	0.0	0.0	0.0	0.0
Total FTEs		5.1	5.1	5.1	5.1	5.1

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: 5616 SB	Title: Lived experience	Agency: 225-Washington State Patrol
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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	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	2,485	2,485	4,970	3,300	3,300
State Patrol Highway Account-State 081-1	8,809	8,809	17,618	11,700	11,700
Total \$	11,294	11,294	22,588	15,000	15,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kendra Sanford	Phone: 360-596-4080	Date: 02/02/2023
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 02/02/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2023

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 creates a fiscal impact to the Washington State Patrol (WSP).

New Section 3(1) requires that membership of any statutory entity must include individuals from underrepresented populations who have direct lived experience with the identified issue(s) that the statutory entity is tasked to examine.

New Section 3(2) requires the Office of Equity to be the appointing authority for additional members if an agency identifies additional members are needed in applicable statutory entities.

New Section 4(1) requires all statutory entities to report to the Office of Equity by August 30, 2024 and August 30, 2025, a report describing the entity's purpose and the underrepresented population directly and tangibly impacted by its work; member information given voluntarily and anonymously; analysis of participation and policy-making decisions from members of underrepresented populations and have direct lived experience; and stipend information.

New Section 5(1)(a) allows the Office of Equity, by December 1, 2023 and every four years thereafter, to consult with state agencies that support the participation of people from underrepresented populations in policy-making processes who have direct lived experience to identify access barriers; tools to support participation; modifications to stakeholder engagement to increase access and opportunities for participation; and recommendations to rule or law changes to promote increased access and participation to the policy-making 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.

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.

Our Diversity, Equity, and Inclusion (DEI) Program has been creating pro-equity, anti-racism (PEAR) teams, which includes members from historically underrepresented populations. We assume we will need an additional ten members to be appointed to our PEAR teams.

We assume the additional members will qualify for stipend reimbursement under RCW 43.03.220. Our participation, child/adult care, and travel rates are \$25 each. If we have six meetings each fiscal year and each meeting is two hours each, this is an estimated \$7,500 for stipend payments.

Meeting Participation: $\$25 \text{ rate} \times 10 \text{ members} \times 6 \text{ meetings} \times 2 \text{ hours/meeting} = \$3,000$

Child/Adult Care: $\$25 \text{ rate} \times 10 \text{ members} \times 6 \text{ meetings} \times 2 \text{ hours/meeting} = \$3,000$

Travel: $\$25 \text{ rate} \times 10 \text{ members} \times 6 \text{ meetings} = \$1,500$

Estimated Total = \$7,500

We assume the reporting requirements outlined in Section 4(1) will take 40 hours in FY 2024 and FY 2025 to complete, and will be done by the DEI Officer.

We are unable to determine if the Office of Equity will consult with us, per Section 5. Therefore, we are unable to determine a fiscal impact.

We base estimated salary expenditures on current levels for the positions requested per published salary schedules, plus any applicable incentive or assignment pay. We compute estimated benefits expenditures based on federal or state mandated rates plus state provided amounts for health insurance and workers' compensation insurance. We assume that any increases in these rates or amounts will be covered by legislation establishing the increase.

We base our estimate for agency indirect costs on the approved federal indirect cost rate of 31.88 percent. We apply this indirect cost rate percentage to all categories of expenditure with only two exceptions: capital equipment and expenditures after \$25,000 of each projected contract. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management.

The funding allocation for this estimate is based on the results of the Joint Legislative Audit and Review Committee cost allocation model approved by both the Transportation and the Omnibus Budget Committees in the 2022 Supplemental Budget. The model analyzes costs and relevant activities (hours, transactions, type of enforcement, etc.) of Washington State Patrol (WSP) organizations funded by two or more sources to ensure a consistent and fair use of state resources.

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	2,485	2,485	4,970	3,300	3,300
081-1	State Patrol Highway Account	State	8,809	8,809	17,618	11,700	11,700
Total \$			11,294	11,294	22,588	15,000	15,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0		
A-Salaries and Wages	2,207	2,207	4,414		
B-Employee Benefits	670	670	1,340		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	7,500	7,500	15,000	15,000	15,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Indirect Costs	917	917	1,834		
Total \$	11,294	11,294	22,588	15,000	15,000

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
DEI Officer	115,200	0.0	0.0	0.0		
Total FTEs		0.0	0.0	0.0		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: 5616 SB	Title: Lived experience	Agency: 227-Criminal Justice Training Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 02/06/2023
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 02/06/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/06/2023

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 Washington State Criminal Justice Training Commission does not anticipate a significant fiscal impact from this bill.

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.

This bill has no cash receipt impact.

II. C - Expenditures

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

This bill has no expenditure impact.

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: 5616 SB	Title: Lived experience	Agency: 228-Traffic Safety 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
Account					
Highway Safety Account-State 106 -1	21,275	21,275	42,550	42,550	42,550
Total \$	21,275	21,275	42,550	42,550	42,550

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Mark McKechnie	Phone: 3607259889	Date: 02/06/2023
Agency Approval: Mark McKechnie	Phone: 3607259889	Date: 02/06/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2023

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.

AN ACT Relating to increasing access and representation in policy-making processes for people with direct lived experience; adding a new section to chapter 43.06D RCW; adding a new chapter to Title 43 RCW; and creating a new section.

WTSC has two statutorily created bodies: the Washington Traffic Safety Commission, which was created by statute under RCW 43.59.030, and the Cooper Jones Active Transportation Safety Council, created in RCW 43.59.156. WTSC estimates the cost for implementing the requirements of HB 1541 to be \$21,275 per year.

Based upon the requirements in HB 1541, WTSC predicts that it could lead to a 50% expansion in the Washington Traffic Safety Commission, which was created by statute under RCW 43.59.030. The current commission would be expanded from 10 to 15 members to include members with lived experience who represent historically marginalized communities not currently represented on the commission. Our analysis has determined that the Cooper Jones ATSC does currently have members with lived experience and those who represent historically marginalized communities.

The fiscal impact was calculated based on the following assumptions regarding the Traffic Safety Commission:

Add five new commissioners, including two from the eastside of the state and three from the west side of the state. There would be four commission meetings per year plus one additional meeting to support strategic planning or other Traffic Safety committee meetings.

Stipends, assuming that additional members are eligible as members with lived experience
\$200 each for 4 quarterly meetings plus another meeting times five new members = \$5,000 per year

Travel:
Mileage, per diem and lodging for five members and five meetings per year = \$11,025 per year

Dependent Care:
\$150 per day x five days x five members = \$5,250

Total \$21,275 per 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.

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.

The estimates above were calculated based on the following assumptions

5 new commissioners, 2 from the eastside of the state and 3 from the west side of the state
4 commission meetings per year plus one additional meeting to support strategic planning or other Traffic Safety committee

meetings.

Stipends

\$200 each for 4 quarterly meetings plus another meeting = \$5,000 per year

Travel

Mileage, per diem and lodging = \$11,025 per year

Dependent Care

\$150 per day = \$5,250

Total \$21,275 per year

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
106-1	Highway Safety Account	State	21,275	21,275	42,550	42,550	42,550
Total \$			21,275	21,275	42,550	42,550	42,550

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	10,250	10,250	20,500	20,500	20,500
G-Travel	11,025	11,025	22,050	22,050	22,050
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 \$	21,275	21,275	42,550	42,550	42,550

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

Lived experience

Form FN (Rev 1/00) 182,111.00

FNS063 Individual State Agency Fiscal Note

228-Traffic Safety Commission

Request # 5616a-1

Bill # 5616 SB

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 impact

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: 5616 SB	Title: Lived experience	Agency: 229-Office of Independent Investigations
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 02/06/2023
Agency Approval: Jamie Langford	Phone: (360) 902-0422	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/07/2023

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.

Senate Bill 5616 would expand any statutorily created board, commission, workgroup, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

The Office of Independent Investigations has a statutory requirement to include people with lived experiences specific to the work of the agency on their Advisory Board. This Board's administrative assistant will address reporting requirements in HB 1541 Section 4 by collecting, storing, and reporting data as required. This bill will not require the hiring of additional staff and therefore there has no fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 235-Department of Labor and Industries
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Shana J Snellgrove	Phone: 360-902-6408	Date: 02/03/2023
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 02/03/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	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.

This bill intends to address underrepresented individuals on statutorily created task forces, boards, councils, committees and other similar groups by requiring those entities to have members who have direct lived experience to be appointed to the types of entities identified in the bill.

Section 2

Provides definitions:

- "Direct lived experience" and "lived experience" means direct personal experience in the subject matter being addressed by a board committee, council, or similar group.
- "Statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. "Statutory entity" does not include legislative select committees or other statutorily created legislative entities composed of only legislative members.
- "Underrepresented population" means a population group that is more likely to be at higher risk for disenfranchisement, due to adverse socioeconomic factors, such as unemployment, high housing and transportation costs relative to income, effects of environmental harms, limited access to nutritious food and adequate health care, linguistic isolation, and other factors that may be barriers for participating in policy decision making.

Section 3

- Stipulates the membership of any statutory entity must:
 - o Include individuals from underrepresented populations who have direct lived experience with the identified issue or issues of that statutory authority is addressing. Puts in place the following ratios:
 - ? If a statutory entity is addressing a topic where there are two or fewer underrepresented populations then at least two representatives from the directly impacted underrepresented population must be appointed.
 - ? If the statutory entity is addressing a topic where there are three or more underrepresented populations then at least one person from each underrepresented population must be appointed.
 - o Reflect, where possible, the diversity of the people with direct lived experience, this includes from rural and urban areas and different cultural and economic backgrounds.
- Requires the Office of Equity to become the appointing authority for additional members if the above membership requirements result in the need for additional members to be appointed to statutory entities.
- Requires the Statute Law Committee to include the above membership requirements in future bill drafting guide references.
- Requires above membership requirements to become a part of training materials and guidance provided to members of the legislature and staff.
- States that nothing in the section restricts additional membership of statutory entities.

Section 4

Requires all statutory entities to report information to the Office of Equity by August 30, 2024, and August 30, 2025:

- A description of the statutory entity's purpose.
- The underrepresented population directly and tangibly impacted by its work. This is to include the number of members appointed to the statutory entity who have direct lived experience with the specific policy or issue the entity is tasked with examining.
- Aggregate demographic information of the statutory entity provided voluntarily and anonymously by members. This includes but not is not limited to: disability, race, age, gender, sexual orientation, ethnicity, income, and geographical representation by county.
- An analysis of whether and how appointments under section 3 of this bill reduced barriers to participation in

policy-making decisions.

- An analysis on how appointed members with direct lived experience and who are from underrepresented populations affected the conduct and outcomes of the statutory entity’s work.
- The number of members of underrepresented populations who have direct lived experience who qualified for stipends under RCW 43.03.220, the number who requested stipends, and the number who actually received stipends.

This section also requires the Office of Equity to compile the information provided by the statutory authorities and prepare a report to the legislature due by December 1, 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.

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.

Appropriated – Operating Costs

Indeterminate. Section 3 requires new members to be appointed to various statutorily created task forces, work groups, boards, committees, councils, and other similar entities that are “examining policies or issues that directly and tangibly affect historically underrepresented communities”. There is cost implication for potentially paying stipends to these new positions. However, it is unclear how many of the Department of Labor & Industries’ groups would fall under the provisions of the bill. More clarity would be needed on how to consider whether the work involved policies or issues that affect historically underrepresented communities.

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: 5616 SB	Title: Lived experience	Agency: 240-Department of Licensing
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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	0.2	0.2	0.2	0.2	0.2
Account					
Business and Professions Account-State 06L-1	42,000	42,000	84,000	84,000	84,000
Motorcycle Safety Education Account-State 082-1	4,000	4,000	8,000	8,000	8,000
Total \$	46,000	46,000	92,000	92,000	92,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kim Buechel	Phone: 360-902-3639	Date: 02/03/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 02/03/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	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.

See attached 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.

See attached fiscal note

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
06L-1	Business and Professions Account	State	42,000	42,000	84,000	84,000	84,000
082-1	Motorcycle Safety Education Account	State	4,000	4,000	8,000	8,000	8,000
Total \$			46,000	46,000	92,000	92,000	92,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	22,000	22,000	44,000	44,000	44,000
B-Employee Benefits	6,000	6,000	12,000	12,000	12,000
C-Professional Service Contracts					
E-Goods and Other Services	6,000	6,000	12,000	12,000	12,000
G-Travel	12,000	12,000	24,000	24,000	24,000
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 \$	46,000	46,000	92,000	92,000	92,000

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
Management Analyst 5	91,524	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

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

Agency 240 – Department of Licensing

Bill Number: 5616 SB

Bill Title: Lived experience Nother About Us Without You

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

Revenue	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Account Totals		-	-	-	-	-

Estimated Expenditures:

		FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years		0.2	0.2	0.2	0.2	0.2
Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Business and Professions	06L	42,000	42,000	84,000	84,000	84,000
Motorcycle Safety Education	082	4,000	4,000	8,000	8,000	8,000
Account Totals		46,000	46,000	92,000	92,000	92,000

The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- 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.

Legislative Contact: Sam Brown	Phone: (360) 7867470	Date: 2-7-2023
Agency Preparation: Kim Buechel	Phone: (360) 902-3639	Date: 2-7-2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date: 2-7-2023

Request #	1
Bill #	5616 SB

Part 2 – Explanation

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This proposed legislation increases access and representation in policy making processes for people with direct lived experience and adding a new section to chapter RCW 43.06, adding a new chapter to Title 43 RCW and creating a new section.

NEW SECTION. Section 3.

- (1) Membership of any statutory entity must:
 - (a) Include individuals from underrepresented populations who have direct lived experience with the identified issue being examined as follows:
 - (i) If two or fewer underrepresented populations are directly and tangibly affected by the specific issue(s); and
 - (ii) If three or more underrepresented populations directly and tangibly affected by the issue(s) at least one person representing each directly underrepresented population must be appointed to the statutory entity.
 - (b) Reflect the diversity of people with direct lived experience, including members who reside in urban and rural communities with differing cultural and economic circumstances.
- (2) The office of equity shall be the appointing authority for additional members if the membership requirements under subsection (1) of this section require additional members be appointed to statutory entities created or existing statutory entities for which new appointments are being made on or after the effective date of this section.

NEW SECTION. Sec. 4.

- (1) The Department of Licensing (DOL) must report to the office of equity by August 30, 2024 and August 30, 2025 for the state fiscal years 2024 and 2025 respectively.
 - (a) A brief description of the statutory entity's purpose; and
 - (b) The underrepresented population directly and tangibly impacted by its work, including:
 - (i) The number of members who are appointed who have direct lived experience with the specific policy or issue.
 - (ii) Aggregate demographic information provided voluntarily and anonymously by members of the statutory entity including disability, race, age, gender, sexual orientation, ethnicity, income, and geographic representation by county etc.
 - (iii) An analysis of whether and how implementation of the requirements in section 3 of this act reduced barriers in participation by members of underrepresented populations.
 - (iv) With full participation and leadership from members of the statutory entity who are from underrepresented populations and have direct lived experience of how their participation affected the conduct and outcomes of the statutory entity.
 - (v) The number of members from underrepresented populations who have direct lived experience who qualified for stipends under RCW 43.03.220, the number

of those who requested stipends to support their participation and the number who received stipends.

2.B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No new cash receipts with the proposed legislation.

2.C – Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The passing of the proposed legislation will increase in number of board members as noted in the New Section 3.

Business and Professional Program (BPD)

Board members are entitled to \$50 per meeting plus travel. The fiscal impact is estimated as;

2 additional members per 9 boards = 18 members

4 meetings per year x \$50.00 per meeting = \$200

18 members x \$200 = \$3600

Travel in-state meeting and per diem (one meeting per year) \$800 x 18 members = \$9000

Total additional cost for 18 new members = \$12,600 before benefits

Motorcycle Program (MSP)

Board members are entitled to per diem compensation for travel to meetings. Funding in the fiscal note supports an estimated increase of \$3,200 (2 additional members x 4 meetings per year x \$400 average cost per person) per year.

The MSP Manager would see an estimated increase of 40 hours per year in the selection and appointment process of the additional board members. This additional workload would get managed using current resources.

The passing of the proposed legislation required 0.2 FTE of a Management Analyst 5 to prepare the reports as noted in New Section 4.

Support Services:

Agency Administrative Overhead is included at a rate of 23.4 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Business and Professions	06L	42,000	42,000	84,000	84,000	84,000
Motorcycle Safety Education	082	4,000	4,000	8,000	8,000	8,000
Account Totals		46,000	46,000	92,000	92,000	92,000

3.B – Expenditures by Object or Purpose

Object of Expenditure	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
Salaries and Wages	22,000	22,000	44,000	44,000	44,000
Employee Benefits	6,000	6,000	12,000	12,000	12,000
Goods and Services	6,000	6,000	12,000	12,000	12,000
Travel	12,000	12,000	24,000	24,000	24,000
Total By Object Type	46,000	46,000	92,000	92,000	92,000

3.C – FTE Detail

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Management Analyst 5	91,524	0.2	0.2	0.2	0.2	0.2
Total FTE		0.2	0.2	0.2	0.2	0.2

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	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	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	155,186	150,186	305,372	300,372	300,372
Total \$	155,186	150,186	305,372	300,372	300,372

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 02/07/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 02/07/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

Sec 3. The bill requires the inclusion of individuals from underrepresented populations who are directly and tangibly affected by disasters and emergencies to be appointed to the Emergency Management Council.

The emergency management council (hereinafter called the council), to consist of not more than 21 members who shall be appointed by the adjutant general. The membership of the council shall include, but not be limited to, representatives of city and county governments, two representatives of federally recognized tribes, sheriffs and police chiefs, county coroners and medical examiners, the Washington state patrol, the military department, the department of ecology, state and local fire chiefs, seismic safety experts, state and local emergency management directors, search and rescue volunteers, medical professions who have expertise in emergency medical care, building officials, private industry, and the office of the superintendent of public instruction. The emergency management council shall advise the governor and the director on all matters pertaining to state and local emergency management.

Natural and human induced disasters affect every county in our state. Disproportionately impacting poor urban and rural populations, those with limited English proficiency, immigrants, the elderly, persons with disabilities, LGBTQ populations and those with compromised health status.

If there are three or more underrepresented populations directly and tangibly affected by matters relating to emergency management, then at least one person representing each directly impacted underrepresented populations must be appointed as a voting member to the Emergency Management Council.

Sec 4. WMD is required to submit a report to the office of equity for state fiscal years 2024 and 2025 on the purpose of the emergency management council identifying the underrepresented populations directly and tangibly affected by its work, the number of members appointed, aggregate demographic information provided by members, an analysis of how inclusion of members in section 3 of the act reduced barriers to participation in policy making decisions.

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.

1 full-time position (EMPS-3)

Salary: \$82,896

Benefits: \$39,790

Annual staff goods and services to meet state requirements and job duty expectations: \$5,000

One-time computer purchase: \$5,000

Staff will be needed to support additional committee members. As those members are from the affected communities, products will need to be produced that identify the potential impact of EMC recommendations to underserved communities. Cost of making products in a culturally appropriate format (interpretive services and translation of pamphlets, documents, etc) estimated at \$5000 annually.

Reimbursement for travel, child care, food and other expenses for committee members participation in the committee. Estimated at \$2000 per person per day. Estimate eight persons with lived experience x four committee hearings x \$2000 (\$16,000).

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	155,186	150,186	305,372	300,372	300,372
Total \$			155,186	150,186	305,372	300,372	300,372

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	82,896	82,896	165,792	165,792	165,792
B-Employee Benefits	39,790	39,790	79,580	79,580	79,580
C-Professional Service Contracts					
E-Goods and Other Services	10,000	10,000	20,000	20,000	20,000
G-Travel	1,500	1,500	3,000	3,000	3,000
J-Capital Outlays	5,000		5,000		
M-Inter Agency/Fund Transfers	16,000	16,000	32,000	32,000	32,000
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	155,186	150,186	305,372	300,372	300,372

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	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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: 5616 SB	Title: Lived experience	Agency: 275-Public Employment Relations Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Dario de la Rosa	Phone: 360-570-7328	Date: 02/10/2023
Agency Approval: Dario de la Rosa	Phone: 360-570-7328	Date: 02/10/2023
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.

Senate Bill 5616 seeks to increase representation by requiring statutorily created entities involved in policy-making to include individuals with relevant lived experience.

Section 2(2) defines "statutory entity" as any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population

Section 3(1)(a) requires that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

The Public Employment Relations Commission (PERC) is a class 4 commission charged with preventing or minimizing interruptions growing out of public sector labor disputes and to assist public employers and employees to settle labor disputes through mediation and fact-finding. Although PERC does not engage in any activities which specifically impact underrepresented populations, the statutes that PERC administers apply to all public employees in the state of Washington and unrepresented populations are covered by the collective bargaining statutes that PERC administers.

The fiscal impact of adopting SB 5616 is indeterminate and further guidance is needed to understand PERC's responsibilities under the bill. If the intent of SB 5616 is to require underrepresented population to be included in the decision-making processes that PERC administers, then the 3-member commission created pursuant to RCW 41.58.010 will need to be expanded to satisfy the representation requirements of HB 1541 and the agency will incur additional expenses associated with an expanded commission.

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.

If PERC is a statutory entity as defined by Section 2(2) of SB 5616 and subject to this legislation, the fiscal impact will depend on the number of new members appointed to the commission. PERC anticipates it will require approximately \$6,600 annually per new commissioner for compensation and meeting related costs.

If PERC is not considered a "statutory entity" as defined in Section 2(2) the fiscal impact will be zero.

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: 5616 SB	Title: Lived experience	Agency: 303-Department of Health
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 02/07/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/07/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	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.

Section 3: This section of the bill requires DOH and other state agencies to assess membership of existing and future statutorily mandated entity to determine if their purview has a “direct and tangible” impact on “underrepresented populations” and ensure that if they do, then there are representatives of those populations as members of those entities. DOH has at least 44 separate statutorily mandated entities that would be affected by this bill.

Section 4: This section of the bill requires DOH to collect, analyze and provide to the Governor’s Office of Equity information around the make-up of each entity and the effect of additional membership to those entities.

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.

SBOH Assumptions and Expenditures: - Indeterminate Costs ongoing

The Governor’s Interagency Council is currently staffed by 1 full time FTE. The Board of Health, which has a 9 permanent staff provides in-kind support to the Council. It is unclear exactly how much the Board and Council would expand, but based on the way the bill is currently written the Council would have to add least twenty new members, and the Board may need to add up to that amount. This means the Council would expand from a 17-member Council to at least 37 members, and the Board would need to expand from 10 members to up to 30 members. This expansion of membership will require a new level of orientation, engagement, support and communication with the expanded membership of both bodies. We anticipate that we may need to provide translation and interpretive services for some of our new members to assure that they have full, easy to understand access to meeting materials and resources.

For the Council: Since the amount of new members and their appointment specifics is indeterminate, we cannot accurately forecast the potential staffing necessary to support this effort, however we anticipate additional staffing would be necessary to do the following:

- o Additional policy and research staff (2.0 FTE MA5)—ongoing
- o Council members make requests to staff to provide research and analysis on a large range of topics in order to inform members’ decision making. These requests require time and effort to research, gather information, meet with partners and subject matter experts, analyze information, develop policy options, present information, etc.
- o With a larger Council membership, there will likely be an increase in the volume and types of research/analysis requests. Existing staff capacity (1.0 WMS 2 - Council Manager) is inadequate to support that increased policy/research workload.
- o These new policy/research staff positions would be necessary to gather and analyze information, including information specifically relating to underrepresented groups and the impacts they experience in a given issue area. Information would be in the forms of published literature, quantitative data, and qualitative data. Staff would present information as well as findings and policy options to the Council to assist members, including members from underrepresented communities, with policy development and decision making. Without this additional policy/research infrastructure, we would be unable to collect specifically relevant information and provide analyses to adequately inform a policymaking process that is intended to include the experiences and needs of underrepresented communities.

- o Additional administrative staff (1.0 FTE AA3)—ongoing
- o Administrative staff provide support to the Council by organizing and communicating the logistics of public meetings, community forums, and other events. They manage processes for procurement, facility reservation, catering, language interpretation, travel reimbursements, etc. Administrative staff also setup and run events, including directing participants to resources, setting up furniture setup, setting up and troubleshooting A/V technology setup, facilitating public comment, etc. A larger Council membership will increase the workload for each administrative step, which requires additional administrative staff capacity.
- o Community member support coordinators (2.0 FTE MA 4)—ongoing
- o Support coordinators would be needed to fully support members with direct lived experience, so these members have a truly meaningful and equal opportunity to participate in policy discussions. New members' needs would be individually unique based on their cultural and linguistic backgrounds, and their needs are different from existing Council members' needs because these new members will likely not have had much experience with governmental processes. Staff would provide information, guidance, and assistance with governmental and Council processes (correspondence and communication, participating in open public meetings, accessing and reviewing meeting materials, submitting paperwork for reimbursement, etc.); support with public speaking opportunities and partner meetings (preparing for presentations or public hearings, scheduling and attending one-time and recurring meetings, coordinating talking points and getting them translated ahead of time, etc.); and identifying and meeting Council members' needs in a culturally and linguistically responsive manner (receiving stipends, reimbursement for child care, etc.).
- o Additional communications staff (1 FTE CC5- dual language)—ongoing
- o Communications staff support messaging to Council members, our partners, and the broad public. Messaging must be timely, culturally and linguistically appropriate, and inclusive. With a larger and more diverse membership, additional staff is needed to create and distribute messages in multiple languages regarding Council meetings, our group's composition and areas of expertise, focus policy areas, deliberations and decisions, etc. Staff would update our website and publications to reflect the larger and more diverse membership and their priorities; field questions and requests from the media and public; collect and analyze public comment; etc.

For the Board:

- Equity and Social Justice Coordinator (1 FTE WMS2) The Equity and Social Justice coordinator would develop, leads and oversee implementation of our work to center community voice. This position would promote diversity, inclusion, cultural humility, equity, and social justice throughout the Board's work. They would provide consultation and guidance to offices and programs on these issues and oversees alignment with the agency's commitment and approach on these issues. The position would oversee the Board's work related to cultural and linguistic appropriateness and accessibility and would supervise the community engagement staff below. In addition, this manager will oversee the Board and Council's communication with tribal nations to ensure compliance with our government-to-government relationship and statutory requirements. This position would work closely with staff, Board leadership other state agencies, tribal public health leaders and program representatives, as well as community-based organizations and impacted communities.
- Additional policy and research staff (1.0 FTE MA5)—ongoing These new policy/research staff positions would be necessary to gather and analyze information, including information specifically relating to underrepresented groups and the impacts they experience in a given issue area. Information would be in the forms of published literature, quantitative data, and qualitative data. Staff would present information as well as findings and policy options to the Board to assist members, including members from underrepresented communities, with policy development and decision making. Without this additional policy/research infrastructure, we would be unable to collect specifically relevant information and provide analyses to adequately inform a policymaking process that is intended to include the experiences and needs of underrepresented communities. Current Board membership is primarily focused on people with a background in health and sanitation. Additional policy and research staff support will enable our team to work with community outreach and members support coordinators to do data walks among affected communities so that we are better able to capture and reflect the impacts of statewide policy on community.
- Additional administrative staff (1.0 FTE AA3)—ongoing Administrative staff provide support to the Board by organizing

and communicating the logistics of public meetings, community forums, and other events. They manage processes for procurement, facility reservation, catering, language interpretation, travel reimbursements, etc. Administrative staff also setup and run events, including directing participants to resources, setting up furniture setup, setting up and troubleshooting A/V technology setup, facilitating public comment, etc. A larger Board membership will increase the workload for each administrative step, which requires additional administrative staff capacity.

- Community outreach and member support coordinators (2.0 FTE MA 4)—ongoing Support coordinators would be needed to fully support members with direct lived experience, so these members have a truly meaningful and equal opportunity to participate in policy discussions. New members' needs would be individually unique based on their cultural and linguistic backgrounds, and their needs are different from existing Board members' needs because these new members will likely not have had much experience with governmental processes. Staff would provide information, guidance, and assistance with governmental and Board processes (correspondence and communication, participating in open public meetings, accessing and reviewing meeting materials, submitting paperwork for reimbursement, etc.); support with public speaking opportunities and partner meetings (preparing for presentations or public hearings, scheduling and attending one-time and recurring meetings, coordinating talking points and getting them translated ahead of time, etc.); and identifying and meeting Board members' needs in a culturally and linguistically responsive manner (receiving stipends, reimbursement for child care, etc.).
- Additional communications staff (1 FTE CC5—dual language)—ongoing Communications staff support messaging to Board members, our partners, and the broad public. Messaging must be timely, culturally and linguistically appropriate, and inclusive. With a larger and more diverse membership, additional staff is needed to create and distribute messages in multiple languages regarding Board meetings, our group's composition and areas of expertise, focus policy areas, deliberations and decisions, etc. Staff would update our website and publications to reflect the larger and more diverse membership and their priorities; field questions and requests from the media and public; collect and analyze public comment; etc. Additionally this position would help us engage with media outlets and social media whose audiences speak and read languages other than English
- Fiscal Analyst 2 (1.3 FTE) – additional fiscal support staff to support the likelihood of an increase in staff and members for the SBOH Council and Board

Department of Health Assumptions and Expenditures: Indeterminate Costs ongoing

The Department of Health has 44 identified statutorily mandated entities that could be affected by this bill. The list of the entities and their relevant statutes are:

- Waterworks Advisory Committee , RCW 70A.120.080
- Pesticide Advisory Committee , RCW 70.104.110
- Environmental Justice Council, RCW 70A.02.110
- Flame Retardant Advisory Committee , RCW 70A.430.050
- Onsite Sewage Disposal Systems - Marine Recovery Areas, RCW 70A.110.80(4)
- Large Onsite Septic Systems, RCW 70A.115.020
- HEAL Interagency Workgroup, RCW 70A.02
- WMS Committee, WAC 357-58-032, RCW 43.70.512, RCW 43.70.675
- State Efficiency and Environmental Performance (SEEP, EO 20-01, iCOOP) RCW 38.52.030
- Emergency Medical Services & Trauma Systems Steering Committee, RCW 70.168.020
- Mental Health Counselors, Marriage and Family Therapists, and Social Workers Committee, RCW 18.225.060
- Midwifery Advisory Committee, 18.50 RCW
- Orthotics and Prosthetics Advisory Committee, 18.200 RCW
- Substance Use Disorder Professional Certification Advisory Committee, 18.205 RCW
- Board of Denturists, 18.30 RCW
- Board of Hearing and Speech, 18.35 RCW
- Board of Massage, 18.108 RCW
- Board of Naturopathy , 18.36A RCW
- Board of Nursing Home Administrators , 18.52 RCW

Board of Occupational Therapy , 18.59 RCW
 Board of Optometry, 18.54 RCW
 Board of Osteopathic Physicians and Surgeons , 18.57 RCW
 Board of Physical Therapy, 18.74 RCW
 Podiatric Medical Board, 18.22 RC
 Examining Board of Psychology, 18.83 RCW
 Veterinary Board of Governors, 18.92 RCW
 Washington Medical Commission, 18.71 RCW
 Chiropractic Quality Assurance Commission, 18.25 RCW
 Nursing Care Quality Assurance Commission, 18.79 RCW
 Dental Quality Assurance Commission, 18.32 RCW
 Pharmacy Commission, 18.64 RCW
 Healthcare Associated Infection Advisory Committee, RCW 43.70.056
 Action Alliance for Suicide Prevention, RCW 43.70.444
 Maternal Mortality Review Panel, RCW 70.54.450
 Opioid Response Task Force, RCW 43.70.770
 Early Detection Breast and Cervical Screening Medical Advisory Committee, RCW 43.70.665
 Community Health Worker Leadership Committee, 21-22 Operating Budget, ESSB 5092, Section 222 (52)
 Comprehensive Statewide COVID-19 After Action Review, 623b32721d095 (wa.gov)

With the available text of the bill we are not able to determine at this time how many new members if any would needed to be added to these groups in order to be in compliance with this bill.

DOH assumes that most of the new members would be eligible for community compensation under SB 5793. Those new members who would be eligible would receive \$45/hour of compensation as well as travel expenses reimbursement and child care coverage.

DOH Staffing

- FTE MA4 – Reporting Coordinator position to liaise with Division leadership and staff to define reporting requirements, scopes, and objectives that align with the Office of Equity’s goals. Coordinate internal and external resources, ensuring that demographics remain within scope, schedule, and or other reporting requirements set forth by the Office of Equity. Analyze project or program progress and, when necessary, adapt scope or timeline to achieve optimal results. Achieve organizational goals while adhering to standards and best practices. Ensure that all aspects are organized and in conformance with timeline and deliverables requirement. Develop and maintain performance database that tracks overall progress and achievement of milestones. Managing contracts and services in accordance with company policies
- 1.0 FTE WM2 – Senior Evaluator position to create and execute a qualitative analysis of the group membership and the effect of adding underrepresented population representatives as required by Section 4 of this bill
- 1.0 FTE Operations Research Specialist – Junior Evaluator to assist Senior Evaluator with lower level data analysis and entry
- 1.0 FTE AA3 – Admin support for Evaluator and Reporting Coordinator positions
- 1.0 FTE Fiscal Analyst 2 – Additional fiscal support staff
- Licenses and equipment for evaluation - \$32,000 (Zoom licenses, evaluation software, transcription software, etc.

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

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: 5616 SB	Title: Lived experience	Agency: 305-Department of Veterans Affairs
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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	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	141,783	134,583	276,366	269,166	269,166
Total \$	141,783	134,583	276,366	269,166	269,166

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Chony Culley	Phone: 3604808127	Date: 02/03/2023
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 02/03/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/05/2023

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 bill generates fiscal impact to Washington Department of Veterans Affairs (WDVA) requiring a resource that would analyze whether current membership on committees includes underrepresented individuals or those with lived experience as described in Sections 1 & 2.

Conduct outreach and provide education and application assistance with Veteran groups such as Women, Tribal, LGBTQ, and disabled Veterans, as well as conduct outreach with outside entities such as Business Resource Groups, ethnic commissions, and nonprofit organizations serving minority or underserved populations.

Prepare three reports to the Office of Equity on the WDVA Committees including their purpose, the underrepresented populations directly and tangibly impacted by its work.

Analyze and include in the three reports a description of the efforts to appoint persons with lived experience. Coordinate with the Office of Equity, as required, to assist the office as it investigates, prepares, and submits a report by December 2023 and every four years thereafter on barriers to and tools for inclusion of under-represented persons who have direct lived experience.

Will manage timing of committee appointments, expiration dates, makeup and communities represented, analyze data for annual reports, communicate with communities and other state agencies.

Section 4 requires each such statutory entity to report to the Office of Equity for FY 2024 and 2025 on its purpose, the underrepresented populations directly and tangibly impacted by its work, and an analysis of efforts to appoint persons with lived experience. Further, the Office of equity is required to compile and submit a report to the Governor and Legislature.

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.

This bill seeks to increase access and representation in policy-making processes for people with direct lived experience by requiring inclusion of such persons in statutorily required entities (e.g., work groups and advisory committees). The bill may impact recruitment for, membership of, and administrative support for several WDVA advisory groups and committees established or referenced in statute.

Our current state does not reflect the practice of seeking out and encouraging individuals to apply from underrepresented populations. This includes minority veterans, LGBTQ+ veterans, women veterans (for the VAAC), and disabled veterans.

These include the Governor's Veterans Affairs Advisory Committee (VAAC), the Women Veterans Advisory Committee (WVAC), and the Washington State Military Transition and Readiness Council (WSMTRC).

Each of these statutory entities examines policies that directly and tangibly affect Veterans, Service Members, Families and community providers who also serve underrepresented individuals.

At this time, we do not anticipate needing additional members added to these committees.

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	141,783	134,583	276,366	269,166	269,166
Total \$			141,783	134,583	276,366	269,166	269,166

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	82,901	82,901	165,802	165,802	165,802
B-Employee Benefits	28,490	28,490	56,980	56,980	56,980
C-Professional Service Contracts					
E-Goods and Other Services	1,800	1,800	3,600	3,600	3,600
G-Travel	2,400	2,400	4,800	4,800	4,800
J-Capital Outlays	7,200		7,200		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	18,992	18,992	37,984	37,984	37,984
9-					
Total \$	141,783	134,583	276,366	269,166	269,166

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
Management Analyst 4	82,901	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
DVA Headquarters (010)	141,783	134,583	276,366	269,166	269,166
Total \$	141,783	134,583	276,366	269,166	269,166

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: 5616 SB	Title: Lived experience	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	19,000	18,000	37,000	36,000	36,000
Total \$	19,000	18,000	37,000	36,000	36,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	114,000	108,000	222,000	216,000	216,000
General Fund-Federal 001-2	19,000	18,000	37,000	36,000	36,000
Total \$	133,000	126,000	259,000	252,000	252,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Kevin Keogh	Phone: 360-628-2652	Date: 02/07/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 02/07/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/07/2023

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 defines “statutory entity” as any multimember group created or mandated in statute and defines “underrepresented population” as a population group that is likely to have barriers for participation in policy decision making.

Section 3 requires that all statutory entities include individuals from underrepresented populations with lived experience affected by the issue the statutory entity is examining. It gives appointing authority to any additional positions in these “statutory entities” to the Office of Equity.

Section 4 requires all statutory entities to report to the Office of Equity on their purpose, the underrepresented populations impacted by their work, the demographic information of the members, the impact of this act on membership, and how many members should receive lived experience stipends.

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.

Management Services within the program support program is partially funded via federal grants in the form of Title IV-E and Title XIX. Revenue from federal funding is as follows:

FY24: \$19,000

FY25: \$18,000

FY26: \$18,000

FY27: \$18,000

FY28: \$18,000

FY29: \$18,000

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 Department of Children, Youth and Families estimates \$259,000 (\$222,000 GFS) and 1.0 FTE in the 23-25 Biennium to implement and ongoing support of this bill.

The Department of Children Youth and Families (DCYF) estimates that at least 1.0 ongoing Management Analyst 5 (MA5) would be required to identify all statutory entities, identify lived experience groups impacted by these entities, ensure those statutory entities have appropriate representation from these impacted groups, provide the required data to the Office of Equity, and be responsive to representation concerns from stakeholders.

Total costs for this FTE including salaries, benefits, equipment, goods and services, and travel are as follows:

FY24: \$133,000

FY25: \$126,000

FY26: \$126,000

FY27: \$126,000

FY28: \$126,000

FY29: \$126,000

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	114,000	108,000	222,000	216,000	216,000
001-2	General Fund	Federal	19,000	18,000	37,000	36,000	36,000
Total \$			133,000	126,000	259,000	252,000	252,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	92,000	92,000	184,000	184,000	184,000
B-Employee Benefits	30,000	30,000	60,000	60,000	60,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	133,000	126,000	259,000	252,000	252,000

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
Management Analyst 5	91,525	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (090)	133,000	126,000	259,000	252,000	252,000
Total \$	133,000	126,000	259,000	252,000	252,000

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

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: 5616 SB	Title: Lived experience	Agency: 310-Department of Corrections
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Jamie Jensen	Phone: (360) 725-8428	Date: 02/06/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 02/06/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	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.

This bill is related to increasing access and representation in policy-making processes for people with direct lived experience by adding a new section to chapter 43.06D RCW and chapter to Title 43 RCW.

Section 1(4) adds that the legislature intends to ensure meaningful participation from people with direct lived experience on each statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities.

Section 2 adds definition to "Statutory entity" to refer to any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3 adds the membership of any statutory entity must include individuals from underrepresented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining.

Section 3(1)(i) states if two or fewer underrepresented populations are directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least two representatives from each directly impacted underrepresented population must be appointed to the statutory entity.

Section 3(1)(ii) states if there are three or more underrepresented populations directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least one person representing each directly impacted underrepresented population must be appointed to the statutory entity.

Section 4(1) states that all statutory entities must report to the office of equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively.

Effective date is assumed 90 days after adjournment of session in which this bill is passed.

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.

The fiscal impact of this bill is indeterminate, assumed to be greater than \$50,000 per Fiscal Year (FY).

In regard to the Department of Corrections (DOC), the only board that is statutorily created is the Correctional Industries (CI) Board of Directors which is created in RCW 72.09.070. All other boards, as defined in RCW 43.03.270, are created internally by DOC and are not impacted by this bill.

This bill requires DOC to review their stakeholder agreements to ensure their engagement processes promote increased access and opportunity. All costs associated with this bill are required by RCW 43.03. 220. Members of DOC's statutory boards that qualify as low income or part of one of the identified underrepresented demographics that will be directly, or disproportionately impacted by decisions made by the group, qualify for compensation. Compensation includes stipends, which cover \$200 for each day the member attends an official meeting or performs statutorily prescribed duties, which will be approved by the chairperson of the group. Additionally, individuals eligible for stipends under this section are eligible for reasonable allowance for child and adult care reimbursements, travel, and lodging, Lastly, DOC may provide a stipend to qualifying individuals who are not otherwise compensated for their attendance at meetings to support their participation in class one groups where it is determined such participation is desirable in order to implement principles of equity as described in RCW 43.06D.020.

Tracking and reporting mechanisms will need to be created and DOC is currently working on a database that will gather and report various data from participants receiving a stipend which will be crucial in tracking costs and adhering to Section 4 of this bill.

Currently, DOC is unable to determine the exact costs of this bill due to the uncertainty of expenses associated with the stipends, child and adult care, travel and lodging that will be required to be paid to all qualifying members. Additionally, we do not have the exact costs to establish a database needed to carry out the reporting needs of this bill. Therefore, DOC has determined the total impact of will result in an indeterminate cost that is assumed to be greater than \$50,000 per FY.

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

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: 5616 SB	Title: Lived experience	Agency: 315-Department of Services for the Blind
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Lorie Christoferson	Phone: (360) 725-3840	Date: 02/07/2023
Agency Approval: Lorie Christoferson	Phone: (360) 725-3840	Date: 02/07/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/07/2023

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 Washington State Rehabilitation Council for the Blind (SRC-B) is an advisory group of volunteers, appointed by the Washington State Governor, who provide counsel and guidance to the Department of Services for the Blind (DSB.) DSB will not add additional members in order to meet the representation requirements as current members already have lived experience.

The SRC-B reviews, evaluates, and makes recommendations to DSB on its plans, policies, and activities to ensure that blind or visually impaired people in our state receive the most effective and efficient rehabilitation services possible. In addition to providing direction to the Director of DSB on behalf of the public and consumers, the SRC-B also advises and reports to the Governor; makes recommendations to the State Legislature about services that impact the lives of blind people; and works closely with other state councils, agencies and organizations to enhance the services, opportunities, and rights of Washingtonians who are blind. The SRC-B is authorized by the federal Rehabilitation Act under the federal Workforce Innovation Opportunity Act, and in Washington State statutes RCW 74.18.070 through 74.18.100.

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: 5616 SB	Title: Lived experience	Agency: 340-Student Achievement Council
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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
Account					
General Fund-State 001-1	41,000	13,000	54,000	26,000	26,000
Total \$	41,000	13,000	54,000	26,000	26,000

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Brian Richardson	Phone: 360-485-1124	Date: 02/06/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/06/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

This bill intends to ensure meaningful participation from people with direct lived experience on each statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities. (Section 1)

Section 2 defines terms including "Lived Experience", "Statutory Entity", and "Underrepresented Population".

(Section 3) The membership of any statutory entity must:

1. Include individuals from underrepresented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining as follows:

- If two or fewer underrepresented populations are affected by the specific issue entity is tasked with examining, at least two representatives from each directly impacted underrepresented population must be appointed to the statutory entity;
 - If three or more underrepresented populations are affected by the specific issue entity is tasked with examining, at least one representative from each directly impacted underrepresented population must be appointed to the statutory entity;
- and

2. Reflect, to the greatest extent possible, the diversity of people with direct lived experience with the identified issue or issues, including members who reside in urban and rural communities, and with differing cultural and economic circumstances.

The Office of Equity shall be the appointing authority for any additional members needed to comply with this section of the bill, and these additional members shall be voting members of the statutory entity.

All statutory entities must report to the Office of Equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively the following:

- * A brief description of the entity's purpose;
- * The underrepresented population directly and tangibly impacted by its work including:
 - the number of members who are appointed to the statutory entity to comply with the "direct lived experience" representation requirements;
 - aggregate demographic information provided voluntarily by members;
 - an analysis of how the implementation of the Section 3 requirements have reduced barriers to participation with policy decision-making by members of underrepresented populations and affected the entity's outcomes; and
 - the number of members from an underrepresented population with direct lived experience who qualified for, requested, and received stipends.

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.

Adding members who are appointed to the statutory entity to comply with the "direct lived experience" representation requirements would result in additional costs for travel to in-person meetings and/or technological equipment needed by the

new members. We assume a travel cost of \$500 per person per meeting. If technical equipment is needed, we assume an initial cost of \$2,000 and an annual \$150 cost for software per person.

WSAC identified the following groups as meeting the definition of "statutory entity" (as defined in this bill) and the number of additional members needed for each:

- Student Achievement Council, RCW 28B.77.005; 3 new members.
- Academic Credit for Prior Learning, RCW 28B.77.230; 4 new members.
- Transfer Associate Degrees, RCW 28B.77.220; 4 new members.
- Passport to College/Apprenticeship, RCW 28B.117.030(2); 3 new members.
- American Indian Endowed Scholarship, RCW 28B.108.030; 2 new members.
- Washington Health Corps, RCW 28B.115.050; 2 new members.
- WA529 council, RCW 28B.95.010; 2 new members.

Travel costs: \$11,000 per year (FY24 and ongoing)

Equipment and software costs: \$28,000 (FY24) for initial equipment purchases and \$2,000 annually (FY24 and ongoing) for software licenses.

The reporting requirements from this bill are anticipated to be performed using existing resources and result in no additional fiscal impact to WSAC.

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	41,000	13,000	54,000	26,000	26,000
Total \$			41,000	13,000	54,000	26,000	26,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	11,000	11,000	22,000	22,000	22,000
J-Capital Outlays	28,000		28,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	41,000	13,000	54,000	26,000	26,000

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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	41,000	13,000	54,000	26,000	26,000
Total \$	41,000	13,000	54,000	26,000	26,000

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: 5616 SB	Title: Lived experience	Agency: 341-Law Enforcement Officer and Fire Fighters' Plan 2 Retirement Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Seth Flory	Phone: (360) 407-8165	Date: 02/03/2023
Agency Approval: Seth Flory	Phone: (360) 407-8165	Date: 02/03/2023
OFM Review: Marcus Ehrlander	Phone: (360) 489-4327	Date: 02/06/2023

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.

Senate Bill 5616 seeks to increase representation by requiring statutorily created entities involved in policy-making to include individuals with relevant lived experience.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

It is unclear if the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board (LEOFF) is considered a "statutory entity" as defined by Section 2(2). While LEOFF does not engage in any rule making or policy setting which impacts any underrepresented populations as a whole, individuals from a great many underrepresented populations are enrolled in the Law Enforcement Officers' and Fire Fighters' Plan 2 system overseen by LEOFF. Further guidance is needed to understand LEOFF's status and responsibilities under this legislation. Therefore, the fiscal impact of adopting this legislation is indeterminate.

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.

If LEOFF is not considered a "statutory entity" as defined in Section 2(2) the fiscal impact will be zero.

If LEOFF is a statutory entity affected by this legislation the fiscal impact will depend on the number of new members appointed to the board. For each new member, approximately \$4,000 will be needed annually for travel, professional development, communications (IT), and meeting related costs.

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: 5616 SB	Title: Lived experience	Agency: 350-Superintendent of Public Instruction
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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	0.8	0.8	0.8	0.1	0.0
Account					
General Fund-State 001-1	109,000	101,000	210,000	19,000	0
Total \$	109,000	101,000	210,000	19,000	0

In addition to the estimates above, there are additional indeterminate costs 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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/07/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/07/2023
OFM Review: Val Terre	Phone: (360) 280-3973	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 of the bill is a finding and intent section.

Section 2 of the bill is a definitions section.

A statutory entity is defined as any statutorily created or statutorily mandated multimember task force, work group, advisory committee, council, commission, or other similar entity that is tasked with examining policies directly and tangibly affecting a particular underrepresented population.

An underrepresented population is defined as a population group that is more likely to be at higher risk for disenfranchisement due to adverse socioeconomic factors, such as unemployment, high housing and transportation costs relative to income, effects of environmental harms, limited access to nutritious food and adequate health care, linguistic isolation, and other factors that may be barriers to participation in policy decision making.

Section 3(1)(a) of the bill requires that the membership of any statutory entity:

Include individuals from underrepresented populations that have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining.

-if two or fewer underrepresented populations are directly and tangibly affected then at least two representatives must be appointed to the statutory entity.

-if three or more underrepresented populations are directly and tangibly affected then at least one person representing each underrepresented population must be appointed to the statutory entity.

Section 3(1)(b) requires that the membership of any statutory entity reflect the diversity of people with direct lived experience with the identified issue or issues, including members who reside in urban and rural communities, and with differing cultural and economic circumstances.

Section 3(2) of the bill states if the membership requirements under the Section 3(1) require that additional members be appointed to statutory entities created on or after the effective date of this section, or to existing statutory entities for which new appointments are being made, the Office of Equity (OE) is the appointing authority for the additional positions. The additional members must have voting authority.

Section 4 requires that all statutory entities must report to the OE by August 30, 2024, and again by August 30, 2025, the following:

A brief description of the statutory entity's purpose; and information relating to the underrepresented populations directly and tangibly impacted by its work, including:

-the number of members who are appointed to the statutory entity who have direct lived experience with the specific policy that the statutory entity is tasked with examining;

-anonymous aggregate demographic information of statutory entity members related to disability status, age, race, gender, sexual orientation, ethnicity, and geographic representation by county;

-an analysis of whether the membership requirements under the act reduced barriers to participation in policymaking decisions by members of underrepresented populations;

-an analysis of how participation by members from underrepresented populations with direct lived experience affected the conduct and outcomes of the statutory entity as it accomplished its mission; and

-the number of members from an underrepresented population who have direct lived experience and qualify for the existing statutory stipend under RCW 43.03.220, the number of those who requested stipends, and the number who received the stipend.

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.

This bill would have no cash receipt impact on the Office of the Superintendent of Public Instruction (OSPI).

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.

OSPI expenditure impact:

Section 4 of the bill requires OSPI to determine whether new membership is needed for existing and future statutory entities as defined in the bill, to solicit and support new membership, to track required membership data and to report to the Office of Equity by August 30, 2024, and August 30, 2025, which covers state fiscal years 2024, 2025, and 2026. Memberships of current statutory entities might need to be updated to include more members which could cost an indeterminate amount for the statutory entity. Also, underrepresented groups could be assumed to include non-English speakers which would increase the cost of language access for existing and new statutory entities, this amount is also indeterminate. The total expenditure impact for this bill is indeterminate but OSPI does have an estimate for the staffing required.

OSPI estimates that this work would require a 0.5 FTE Program Supervisor, WMS 2 level for FY 2024, FY 2025, and through August 30, 2025 (FY 2026). In addition, a 0.25 FTE Administrative Assistant 3 would be required for support, for the same time period. The assumed cost for this work is \$109,000 in FY 2024, \$101,000 in FY 2025, and \$19,000 in FY 2026.

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	109,000	101,000	210,000	19,000	0
Total \$			109,000	101,000	210,000	19,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	0.8	0.8	0.1	
A-Salaries and Wages	58,000	58,000	116,000	10,000	
B-Employee Benefits	33,000	33,000	66,000	7,000	
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	1,000	
G-Travel	5,000	5,000	10,000	1,000	
J-Capital Outlays	8,000		8,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	109,000	101,000	210,000	19,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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, range 39, step M	50,592	0.3	0.3	0.3	0.0	
Program Supervisor, WMS 2	90,544	0.5	0.5	0.5	0.0	
Total FTEs		0.8	0.8	0.8	0.1	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

This bill would have no capital expenditure impact on OSPI.

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: 5616 SB	Title: Lived experience	Agency: 351-State School For The Blind
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Mary Sarate	Phone: (360) 696-6321	Date: 02/07/2023
Agency Approval: Mary Sarate	Phone: (360) 696-6321	Date: 02/07/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	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.

5616 SB relates to increasing access and representation in policy-making processes for people with direct lived experience. The impact of the bill would be the reporting requirements and they can be accomplished with existing resources.

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: 5616 SB	Title: Lived experience	Agency: 353-Washington State Center for Childhood Deafness and Hearing Loss
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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
Account					
General Fund-State 001-1	102,000	105,060	207,060	219,670	233,048
Total \$	102,000	105,060	207,060	219,670	233,048

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: April Burns	Phone: 360-418-4326	Date: 02/06/2023
Agency Approval: April Burns	Phone: 360-418-4326	Date: 02/06/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/06/2023

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 order for CDHY to comply with the bill, the agency has estimated 5 additional staff members to be included to participate on a monthly basis. This would increase costs on a monthly basis of \$10,200 and an annual cost of \$102,000 for 10 months, which is the average school 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.

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
001-1	General Fund	State	102,000	105,060	207,060	219,670	233,048
Total \$			102,000	105,060	207,060	219,670	233,048

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	102,000	105,060	207,060	219,670	233,048
B-Employee Benefits					
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 \$	102,000	105,060	207,060	219,670	233,048

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: 5616 SB	Title: Lived experience	Agency: 354-Workforce Training and Education Coordinating Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Erica Wollen	Phone: 360 709-4600	Date: 02/02/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 02/02/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

Section 3 – Membership Requirements for Statutory Entities.

The membership of any statutory entity, that is tasked with examining policies directly and tangibly affecting a particular underrepresented population, must reflect the diversity of people with direct lived experience with the identified issue being examined by the statutory entity and: include in its membership at least two representatives from each directly impacted underrepresented population if two or fewer underrepresented populations are directly and tangibly affected by the specific issue that the statutory entity is tasked with examining; or include in its membership at least one person representing each directly impacted underrepresented population if three or more underrepresented populations are directly and tangibly affected by the specific issue that the statutory entity is tasked with examining.

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.

Indeterminate fiscal impact due to the following:

1. Lack of clear guidance on how underrepresented populations should be represented on a board whose workforce development policy decisions impact not just one or two, but all underrepresented populations.
2. How many additional voting seats this legislation may add to the Workforce Board.
3. Lack of clarity on how additional seats may impact the grandfathered status of the Workforce Board's structure under the federal Workforce Innovation and Opportunity Act.

The policies and recommendations made by the Workforce Board arguably have a direct and tangible impact on every Washingtonian. The Workforce Board strives to ensure access and opportunity for all historically underrepresented populations by engaging local communities, advocacy groups, faith-based organizations, nonprofits and any other organization willing to engage in our policy development and strategic planning efforts. Without very clear instructions on how representation is defined we are unable to determine a fiscal impact.

For example, if representation for ethnic minority populations is grouped together, then the current Workforce Board membership is sufficient to meet both the letter and the intent of the legislation. However, if we are required to add a voting seat to represent each underrepresented population in Washington then the number of new seats required could be as little as one or as high as ten.

Beyond ethnic minorities there are many other underrepresented populations impacted by our training and education system including, LGBTQIA+, rural communities, immigrants and refugees, formerly incarcerated individuals, individuals with disabilities, and many more.

It is also important to note that currently under the federal Workforce Innovation and Opportunity Act (WIOA), WIOA Boards are required to be comprised of majority representatives of business members in Washington. The current tripartite structure of the Workforce Board – having equal voting membership of Business, Labor, and Government – is grandfathered in by the federal law at this time. There is no way to determine whether the addition of new voting seats would be allowable under the current structure or whether the formation of a new WIOA compliant board would be required.

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: 5616 SB	Title: Lived experience	Agency: 355-Department of Archaeology and Historic Preservation
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Diann Lewallen	Phone: 360-407-8121	Date: 02/06/2023
Agency Approval: Diann Lewallen	Phone: 360-407-8121	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 Membership of statutory entities must include representation by underrepresented communities, diversity in cultural and economic background for members of with direct lived experience.

The Department of Archaeology and Historic Preservation does not have paid statutory boards, councils, commissions, or advisory groups so no fiscal impact is anticipated.

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: 5616 SB	Title: Lived experience	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	0.2	0.0	0.1	0.0	0.0
Account					
General Fund-State 001-1	23,724	0	23,724	0	0
Total \$	23,724	0	23,724	0	0

In addition to the estimates above, there are additional indeterminate costs 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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/06/2023
Agency Approval: Jed Bradley	Phone: 2066164684	Date: 02/06/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

SB 5616 aims to increase participation from individuals with direct lived experience on statutorily created or statutorily mandated multimember task forces, work groups, advisory committees, boards, commissions, and councils who are tasked with examining policies or issues that directly affect historically underrepresented communities.

Section 2 outlines definitions used in the section and defines “statutory entity” as any statutorily created or mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity that is tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3 prescribes the membership of any statutory entity.

Section 4 states that all statutory entities must provide a report to the Office of Equity for FY24 and FY25.

Section 5 requires the Office of Equity to consult with community-based organizations and state agencies in an effort to better understand barriers to access in meaningful participation, and other best practices that support access and meaningful participation.

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.

STATUTORY ENTITY

As defined in Section 2 of the bill, “statutory entity” is any statutorily created or mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity that is tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. However, the scope and definition of “statutorily created or mandated” is unclear, and difficult to assess how this bill might be implemented across the University of Washington (UW). A narrow interpretation of the scope might include anything created directly by statute (e.g., Board of Regents, Student Fee committees, diversity training workgroups mandated by SB 5227 (2021)). A broad interpretation of the scope might extend to every work group, committee, or advisory board created by student governments, faculty leadership, or the University generally as statutory authority to make policy is delegated by RCW through Regents to the UW community in various ways. Therefore, the overall fiscal impact is indeterminate, but we have identified determinate FTE and outlined additional scalable costs.

If the scope is interpreted narrowly, would require the UW Office of Planning and Budgeting (OPB) to conduct an audit of all groups in RCW that meet the definitions. After groups have been identified, OPB would communicate the requirements outlined in the legislation and ensure compliance. OPB would also manage the reporting requirements and serve as a central liaison with UW and the Office of Equity in FY24 and FY25.

At a minimum, the following FTE, which have been included in the expenditures table, would be required to perform an audit and establish reporting processes:

- 0.2 FTE Senior Analyst (annual salary: \$90,000; benefits rate: 31.8%) in FY24 to conduct the audit of RCWs, budget

language, and Regent policy to determine responsive entities, communicate requirements, and coordinate reporting efforts.

If the scope is interpreted broadly, the UW would likely need to undertake a significant audit of all committees and workgroups across the UW, develop a university-wide policy for inclusion on committees, and hire new FTE on each campus and UW Medicine who are tasked with coordinating the requirements and reporting of each committee to the Office of Equity. Under this assumption, we would anticipate the following costs:

- 4 FTE Compliance Analysts (annual salary: \$80,000; benefits rate: 31.8%) to conduct audits on their respective campuses, communicate and coordinate requirements outlined in the bill, and produce reports beginning in FY24 and each year thereafter. We estimate that the UW could need two analysts on the Seattle campus (for the academy and Medicine) and one analyst each for the Bothell and Tacoma campuses.
- 0.25 FTE Senior Analyst (annual salary: \$90,000; benefits rate: 31.8%) to write and develop a university-wide policy in conjunction with the Executive Office and UW community in FY24 and provide guidance to campus-based analysts in the first year.

At this scale, costs would total \$451,000 in FY24 and \$421,760 in FY25 and each year thereafter. Given these potentially significant costs and dependence on interpretation, we have marked this fiscal note as indeterminate but over \$50,000

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	23,724	0	23,724	0	0
Total \$			23,724	0	23,724	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2		0.1		
A-Salaries and Wages	18,000		18,000		
B-Employee Benefits	5,724		5,724		
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 \$	23,724	0	23,724	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Senior Analyst	90,000	0.2		0.1		
Total FTEs		0.2		0.1		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: 5616 SB	Title: Lived experience	Agency: 365-Washington State University
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Emily Green	Phone: 5093359681	Date: 02/07/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

SB 5616 – Lived experience relates to increasing access and representation in policy-making processes for people with direct lived experience.

Section 1 (4) of this bill states that the legislature intends to ensure meaningful participation from people with direct lived experience on each statutorily created or statutorily mandated multi-member task force, work group, advisory committee, board, commission, council, or other similar entity tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities.

Section 2 (2) of this bill defines “statutory entity” to mean any statutorily created or statutorily mandated multi-member task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3 of this bill provides rules on how membership of any statutory entity must include individuals from underrepresented populations who have direct live experience with identified issue or issues that the statutory entity must examine.

Section 4 of this bill states reporting guidelines for all statutory entities.

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 2 of this bill defines “statutory entity” as any statutorily created or mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity that is tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. However, the scope and definition of “statutorily created or mandated” is unclear, and it is difficult to assess how this bill might be implemented across Washington State University (WSU). A narrow interpretation could include any “entity” created directly by statute (e.g., Board of Regents, Student Fee committees, diversity training workgroups mandated by SB 5227 (2021)). A broad interpretation could extend to every work group, committee, or advisory board created by student governments, faculty leadership, or other University leadership as allowed by RCW. For these reasons, the overall fiscal impact is indeterminate.

For purposes of this fiscal note, WSU assumes travel expenses would be incurred for additional members for the Board of Regents and other committees that may be included under the bill definitions. WSU estimates that these costs would be \$2,000 per fiscal year for each new member; this includes per diem, lodging, and mileage costs. This estimate can be scalable based on new members required but for purposes of the fiscal note, total costs are expected to be less than \$50,000 per fiscal year.

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: 5616 SB	Title: Lived experience	Agency: 370-Eastern Washington University
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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	0.5	0.5
Account					
General Fund-State 001-1	52,000	52,000	104,000	104,000	104,000
Total \$	52,000	52,000	104,000	104,000	104,000

In addition to the estimates above, there are additional indeterminate costs 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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 02/07/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

SB 5616 (companion HB 1541) increases access and representation in policy-making processes for people with direct lived experience, adding a new section to Chapter 43.06D RCW, adding a new chapter to Title 43 RCW, and creating a new section.

- The intent of the bill is to ensure meaningful participation from people with direct lived experience on statutorily created or mandated entities tasked with examining policies that affect historically underrepresented communities.
- Statutory entities must report to the office of equity beginning August 30, 2024 the purpose of the entity, underrepresented populations impacted (including those qualified to receive stipends), members with direct lived experience, demographic information on members, analysis of how members with direct lived experience have affected the entity in its mission, and an analysis of how implementation of these requirements has reduced barriers to participation by members of underrepresented populations.

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.

SB 5616 (companion HB 1541) adds new section 2 to chapter 43.06D RCW. Subsection 2(2) defines "statutory entity" as any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity. In the current version of the bill, the scope of how that will affect EWU is unclear. With a narrow definition, this could include only the board of trustees. As the membership of the board of trustees is decided by the Governor, this change would have no fiscal impact. If however, the intended scope is more broad, this could include a wide range of task forces, boards, work groups, and programs across campus. In this case, EWU would require an additional .5FTE (\$40,000, plus benefits \$12,000 at a rate of 30%) in staffing in compliance to audit groups to determine if they are in-scope and determine compliance, develop university-wide policies for inclusion of necessary members, and coordinate ongoing compliance and reporting. This work could be scalable dependent on the actual scope of the bill but is largely indeterminate. Additionally, EWU anticipates that members added to in-scope entities would require financial incentives or stipends to serve, however the amount and quantity required to facilitate the necessary additions is indeterminate without knowing the scope of the bill.

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	52,000	52,000	104,000	104,000	104,000
Total \$			52,000	52,000	104,000	104,000	104,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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	0.5	0.5
A-Salaries and Wages	40,000	40,000	80,000	80,000	80,000
B-Employee Benefits	12,000	12,000	24,000	24,000	24,000
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 \$	52,000	52,000	104,000	104,000	104,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Compliance Staff	80,000	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.5	0.5	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: 5616 SB	Title: Lived experience	Agency: 375-Central Washington University
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 02/07/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

SB 5616 intends to ensure participation in statutory entities from people with direct lived experiences related to examining policies or issues that affect historically underrepresented communities.

Section 2 defines “direct lived experiences”, “statutory entity”, and “underrepresented population”.

Section 3 provides requirements regarding the membership of any statutory entity.

Section 4 outlines reporting requirements of statutory entities.

Section 5 provides requirements of the office.

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.

Based on the language in the bill Central Washington University is unable to develop a determinate fiscal note. Title 43 RCW is establishment and delineation of responsibilities of the Washington State Office of Equity, under the executive brand, and it is our understanding that institutions of higher education are not subject to the executive branch rules unless specifically mentioned.

Given that CWU is not specifically mentioned, we anticipate no fiscal impact from this bill, however due to the ambiguity in the language it remains unclear if CWU would even be included in the bill. In that case, CWU would need to do a full audit of all potential statutory entities to identify those that are included and, possibly hire additional staff to accommodate the reporting requirements, which would likely be over \$50,000 per year.

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

Revised

Bill Number: 5616 SB	Title: Lived experience	Agency: 376-The Evergreen State College
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 02/09/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

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.

SB 5616 relates to increasing access and representation in policy-making decisions for people with direct lived experience.

Section 1 (1) recognizes that underrepresented populations are often left out of the decisions that affect the most. As such, people with lived experience should be included in policy decision making around issues that directly impact them.

Section 1 (2) recognizes that certain populations are almost entirely unrepresented in policy making and yet are disproportionately impacted by government decisions.

Section 2 defines “direct lived experience” and “lived experience,” “statutory entity,” and “underrepresented population.”

Section 3 states that the membership of any statutory entity must include:

Section 3 (a) requires the inclusion of individuals from underrepresented populations who have direct lived experience with the issue or issues that the statutory authority is tasked with examining;

Section 3 (a) (i) If two or fewer underrepresented populations are directly and tangibly affected by the specific issue, at least two representatives from each directly impacted population must be appointed to the statutory entity.

Section 4 (1) requires all statutory entities to report to the office of equity by August 30, 2024 and August 30, 2025, for state fiscal years 2024 and 2025 including a brief description of the statutory entity’s purpose and the underrepresented population directly and tangibly impacted by its work.

The Evergreen State College found this bill to be very confusing and we are not sure if it applies to our institution. If this bill does not apply to Evergreen, there would be no fiscal impact. On the other hand, if this bill were to apply, we believe there would be a substantial fiscal impact. However, we are not in a position to determine the exact costs until more clarity is provided in the bill.

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 Evergreen State College found this bill to be very confusing and we are not sure if it applies to our institution. If this bill does not apply to Evergreen, there would be no fiscal impact. On the other hand, if this bill were to apply, we believe there would be a substantial fiscal impact. However, we are not in a position to determine the exact costs until more clarity is provided in the bill.

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: 5616 SB	Title: Lived experience	Agency: 380-Western Washington University
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Timothy Davenport	Phone: 3606503377	Date: 02/03/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 02/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

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.

It is unclear to what extent this bill would apply to institutions of higher education (WA Publics), so we cannot determine the cost at this time.

In section 2 of the bill, "statutory entity" is defined as any statutorily created or mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity that is tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population. However, the definition of "statutorily created or mandated" can be broadly interpreted, thus making it difficult to determine the scope of the bill, particularly if it applies beyond the statutorily created Board of Trustees. If narrowly interpreted, it would apply only the the Board of Trustees as a policy-setting authority.

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.

It is unclear to what extent this bill would apply to institutions of higher education (WA Publics), so we cannot determine the cost at this time.

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: 5616 SB	Title: Lived experience	Agency: 387-Washington State Arts Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Deane Shellman	Phone: 3606221743	Date: 02/06/2023
Agency Approval: Karen Hanan	Phone: 360-586-2423	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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 bill expands statutorily created boards, commissions, work groups, etc. that examine policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

ARTS has no statutorily mandated boards, committees, work groups, etc that are tasked with examining policies or issues directly and tangibly affecting underrepresented populations.

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: 5616 SB	Title: Lived experience	Agency: 390-Washington State Historical Society
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Teresa Mattson	Phone: (360) 798-5906	Date: 02/03/2023
Agency Approval: Jennifer Kilmer	Phone: 253-798-5900	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	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.

Currently, US250 is the only statutorily required committee WSHS oversees.

WSHS believes this committee has good representation in accordance with this bill and we anticipate no fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 395-Eastern Washington State Historical Society
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Flory Seth	Phone: 360-407-8165	Date: 02/06/2023
Agency Approval: Flory Seth	Phone: 360-407-8165	Date: 02/06/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/07/2023

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.

Senate Bill 5616 seeks to increase representation by requiring statutorily created entities involved in policy-making to include individuals with relevant lived experience.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

It is unclear if the Eastern Washington State Historical Society (EWSHS) is considered a "statutory entity" as defined by Section 2(2). While EWSHS does not engage in any rule making or policy setting which impacts any underrepresented populations as a whole, individuals from a great many underrepresented populations visit the Society's museum and collections each year. EWSHS also maintains a large collection of Native American cultural items. Further guidance is needed to understand EWSHS's status and responsibilities under this legislation. Therefore, the fiscal impact of adopting this legislation is indeterminate.

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.

If EWSHS is not considered a "statutory entity" as defined in Section 2(2) the fiscal impact will be zero.

If EWSHS is a statutory entity affected by this legislation the fiscal impact will depend on the number of new members appointed to the board. For each new member, approximately \$2,500 will be needed annually for travel, communications (IT), and meeting related costs.

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: 5616 SB	Title: Lived experience	Agency: 405-Department of Transportation
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Allison Spector	Phone: 360-705-7045	Date: 02/08/2023
Agency Approval: Jackie Bayne	Phone: 360-705-7084	Date: 02/08/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/09/2023

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

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: SB 5616 **Title:** Lived Experience **Agency:** 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

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: Allison Spector	Phone: 360-705-7084	Date: 1/31/2023
Approval: Jackie Bayne	Phone: 360-522-3606	Date: 1/31/2023
Budget Manager: Chad Johnson	Phone: 360-259-3886	Date: 2/7/2023

Individual State Agency Fiscal Note

Part II: Narrative Explanation

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

Briefly describe by section number (sections that will change WSDOT costs or revenue), the significant provisions of the bill, and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency.

Section 1 discusses the need for lived experience from individuals on policy decisions that affect underrepresented communities, and the intent of the proposed legislation to incorporate individuals with lived experience when making policy decisions.

Section 2 adds definitions for *direct lived experience*, *statutory entity*, and *underrepresented communities*.

Section 3 directs all statutorily created or mandated advisory committees to appoint members with direct lived experience with their individual subject matter.

Section 3 would expand any statutorily created board, commission, work group, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population to include members with lived experiences from those underrepresented populations.

Section 3 requires that the Washington State Department of Transportation to:

1. Identify all *statutory entities* at the agency, based on the definition in the bill.
2. Determine if each statutory entity examines policies or issued directly and tangibly affecting a particular underrepresented population.
3. For the entities that do, determine if there is representation currently on the entity from the underrepresented populations with lived experience, or if new members will need to be added.
4. Determine how many new members will need to be added to each entity to satisfy the lived experience membership requirements of this bill.
5. Determine costs associated with the additional members such as compensation or travel, based on the entity type, meeting frequency, or other considerations, and WSDOT's cost assumptions around those items.

Section 3 directs the Washington State Office of Equity to find, appoint, and manage lived experience members.

Section 4 adds a reporting element for statutory entities first due by August 30, 2024 to provide brief description of the entity's purpose and the underrepresented population directly and tangibly impacted by its work.

Section 5 directs the Washington State Office of Equity to identify barriers and provide tools/resources to statutory entities.

II. B – Cash Receipts Impact

N/A

Individual State Agency Fiscal Note

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

WSDOT will need to ensure each identified statutory entity it is responsible for leading provides a report to the Washington State Office of Equity that meets the reporting requirements of Section 4.

Each report must include (1) a brief description of the purpose of each internal group, (2) information on the underrepresented populations directly and tangibly impacted by each internal group, (3) the number of members who are appointed to each internal group, (4) aggregate demographic information of group membership, (5) an analysis on the impact of appoint group members who have direct lived experiences, and (6) the number of group members who qualified for stipends.

Clarity on the definition of statutory entity is needed to determine the number of entities subject to these reporting requirements. Currently, estimates reflect a range between 20 to 50 potential statutory entities directly controlled and managed by WSDOT. Although WSDOT does participate on other task groups, boards, committees, and councils led by other entities, those entities are not included in the estimate because the department assumes the fiscal impact of reporting requirements will be the responsibility of the lead agency for that entity.

For illustrative purposes, with an estimate of 20 legislatively mandated and/or statutorily required committees and approximately 30 advisory committees that are not statutorily mandated or required, WSDOT would need 0.25 FTE at the Program Specialist 3 class to collect the required data and then file a report with the Office of Equity for these entities.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

For illustrative purposes, the fiscal year costs associated with the Program Specialist 3 include:

- Salary: \$17,439
- Benefits \$680
- Goods \$1,000
- Travel \$500

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: 5616 SB	Title: Lived experience	Agency: 406-County Road Administration Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Bret Skipworth	Phone: 360-890-6657	Date: 02/06/2023
Agency Approval: Bret Skipworth	Phone: 360-890-6657	Date: 02/06/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/07/2023

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 purpose of this bill is to increase access and representation in policy-making for people with direct lived experience. This bill adds a new section to chapter 43.06D RCW, adds a new chapter to Title 43 RCW, and creates a new section.

This bill would require statutorily created or statutorily mandated multimember task forces, work groups, advisory committees, boards, councils, or similar entities to have one or more representatives with lived experience from underrepresented communities when making or changing policies that directly or tangibly affect that community.

Each statutory entity will have to report to the Office of Equity in fiscal years 2024 and 2025 with the following information:

- a) A description of the entity's purpose
- b) The underrepresented population being affected by its work. This includes:
 1. The members appointed with lived experience with the specific policy being examined.
 2. Demographic information provided voluntarily and anonymously by members of the statutory entity.
 3. Analysis of whether and how implementation of the requirements in section 3 of the bill reduced barriers to participation in policy-making decisions by members of underrepresented populations
 4. How the participation of members of underrepresented populations with lived experience affected the conduct and outcomes of the statutory entity as it accomplished its mission.
 5. The number of members from underrepresented populations who qualified for stipends and the number of those that requested stipends to support their participation.

One of the duties of the County Road Administration Board (CRAB) is to establish by rule, standards of good practice for the administration of county roads and the efficient movement of people and goods over county roads. As this affects all communities throughout the state of Washington, CRAB is unable to determine the scope and number of representatives that would be needed to ensure all communities are involved in the policy making process.

The board is currently made up of nine representatives from different counties with three representatives being from counties with a population greater than 150,000, three representatives from a population greater than 30,000 but less than 150,000, and three members from counties with a population less than 30,000. If additional board members were to be appointed to the board, RCW 36.78.040 would need to be amended to increase the number of board members. Also, if additional members were appointed to the board, they would not be eligible for a stipend under RCW 36.78.080, which states that members will serve without compensation, but shall be reimbursed for travel expenses.

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.

As CRABs policies affect all communities across the state of Washington by establishing the standards of good practice for the administration of county roads and the efficient movement of people and goods over county roads, CRAB is unable to determine the number of new representatives needed to provide adequate representation to underrepresented populations throughout the state.

CRAB assumes that any additional members will be appointed to the board. While RCW 36.78.080 states that that members of the board shall serve without compensation, the members shall still be reimbursed for travel. Without knowing the number of additional members required and the extent of travel for the new members to attend the quarterly meetings, the costs are not able to be determined.

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: 5616 SB	Title: Lived experience	Agency: 407-Transportation Improvement Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 02/03/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	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.

Section 3(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

As provided by Chapter 47.26 RCW, the Transportation Improvement Board (TIB) is a 21 member board, created to improve roads, streets, and sidewalks in urban areas. The projects that TIB funds impact millions of people, including hundreds or thousands of distinct underrepresented populations.

Any fiscal impact to TIB is dependent on whether TIB's board meets the definition of statutory entity under Section 2(2). TIB was not specifically created to examine issues affecting underrepresented populations, but TIB's work does impact numerous underrepresented populations.

Due to the fact that it is not clear whether TIB is a statutory entity within the definition of Section 2(2), the fiscal impact to TIB is indeterminate. However, the fiscal impact could be significant if TIB is required to substantially expand its board.

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

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.

The membership of the transportation improvement board is outlined in RCW 47.26.121. If 1541 HB is enacted, RCW 47.26.121 may need to be amended to include members of underrepresented groups.

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 410-Transportation 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	1.0	2.0	1.5	2.0	2.0
Account					
Motor Vehicle Account-State 108 -1	194,060	310,120	504,180	528,240	524,240
Total \$	194,060	310,120	504,180	528,240	524,240

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Aaron Halbert	Phone: 360-705-7118	Date: 02/03/2023
Agency Approval: Reema Griffith	Phone: 360-705-7070	Date: 02/03/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	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.

SB 5616 establishes membership requirements for statutory entities that are tasked with examining policies and issues that directly and tangibly affect historically underrepresented communities. Section 3 of the legislation defines the number of representatives from each underrepresented population that must be appointed to the entity. Section 4 of the legislation requires the entity to submit a report to the Office of Equity on August 30, 2024, and 2025, detailing the entity's purpose and the underrepresented populations that are directly and tangibly impacted by its work.

The area in which the Washington State Transportation Commission (WSTC) could have direct and tangible financial impacts is in serving as the state Tolling Authority in which they set toll rates and policies, and ferry fares and policies. It should be noted that the WSTC does not operate tolled facilities nor the ferry system, nor does it implement any of the policies.

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.

For purposes of this analysis, we assume "direct and tangible" impacts to mean fiscal-related impacts to low-income populations.

The WSTC assumes no current Transportation Commissioners meet the definition of "low-income" provided in RCW 43.03.220. Therefore, the WSTC anticipates the need for two additional Commission members representative of low-income populations. It is assumed that these seats would be filled by 1/1/2024.

As a class four board WSTC Commissioners are eligible for compensation as defined by RCW 43.03.250 (2). Due to the WSTC's current staff size of 6, an additional 2 Commissioners would add a significant administrative workload which exceed current staffing capacity. We therefore assume the need for one additional administrative staff member (Administrative Assistant 5) to support the larger Commission size and associated growth in paperwork and support.

In addition, we assume the need for one equity/engagement specialist (Communications Consultant 3) to support carrying out the associated increase in workload that will come with adding Commissioners who will expect that they not only fill a seat, but that the Commission carries out actual outreach, engagement and education to inform the Commission's work and policy development with underrepresented communities, and thus ensuring that the WSTC meets the requirements laid out in Section 3 of the legislation.

It is assumed that these two positions would be filled by 1/1/2024.

Potential annual costs include the following items:

Two Additional Commission members: salary \$15,000 / commissioner, benefits \$1,500 / commissioner (\$30,000 / \$3,000 total)

Administrative staff person (Administrative Assistant 5): salary \$66,435, benefits \$29,632

Equity/engagement staff specialist (Communications Consultant 3): salary \$68,083, benefits \$29,970

Travel expenses (commissioners): \$6,000 / year / commissioner (\$12,000 total)
 Travel expenses (staff): \$2,500 / year / FTE (\$5,000 total)
 Supplies & Materials: \$2,000 / year / FTE (\$4,000 total)
 Telephone & Postage: \$1,000 / year / FTE (\$2,000 total)
 Professional Development: \$1,000 / year / FTE (\$2,000 total)
 Computer and IT Standard Costs - \$4,000 / year / FTE, plus an additional \$2,000 for computer purchases in the 1st and 5th year (\$12,000 total years 1 & 5, \$8,000 years 2-4 & 6)

The WSTC also assumes the need for private sector expertise in order to meet the reporting requirements laid out in the legislation (\$100,000 total between FY 2024 through FY 2026) and one time remodeling moving, electrical, cabling, and furniture for a new office space at \$7,000 / FTE – (\$14,000 total year 1)

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	194,060	310,120	504,180	528,240	524,240
Total \$			194,060	310,120	504,180	528,240	524,240

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	2.0	1.5	2.0	2.0
A-Salaries and Wages	82,259	164,518	246,777	329,036	329,036
B-Employee Benefits	31,301	62,602	93,903	125,204	125,204
C-Professional Service Contracts	42,000	50,000	92,000	8,000	
E-Goods and Other Services	18,000	8,000	26,000	16,000	16,000
G-Travel	8,500	17,000	25,500	34,000	34,000
J-Capital Outlays	12,000	8,000	20,000	16,000	20,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	194,060	310,120	504,180	528,240	524,240

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 5	66,435	0.5	1.0	0.8	1.0	1.0
Communications Consultant 3	68,083	0.5	1.0	0.8	1.0	1.0
Total FTEs		1.0	2.0	1.5	2.0	2.0

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: 5616 SB	Title: Lived experience	Agency: 411-Freight Mobility Strategic Investment Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Doug Clouse	Phone: 360-705-7535	Date: 02/03/2023
Agency Approval: Doug Clouse	Phone: 360-705-7535	Date: 02/03/2023
OFM Review: Erik Hansen	Phone: (360) 810-0883	Date: 02/06/2023

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 requires the Freight Mobility Strategic Investment Board FMSIB include board membership from underrepresented populations that have direct lived experience relating to the duties assigned in RCW 47.60A.020.

Section 4 requires FMSIB to submit two reports to the Office of Equity, one by August 30, 2024 and the other by August 30, 2025 that describe FMSIB's purpose and the impact to underrepresented populations as a result of representation on the board.

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

The freight Mobility Strategic Investment Board has ongoing projects in multiple communities throughout the state. If this bill is interpreted that each community would need direct lived experience representatives from all underrepresented members of each community, the board membership would be substantially increasing, but since the total number of underrepresented populations in each community is not yet known, the extent of that increase is indeterminate.

Section 4

Work associated with the reporting requirements spelled out in this section will require detailed analysis, including the impact to the targeted populations of adding additional board members. This workload cannot be accomplished within existing resources and will likely be contracted. The scope of the work involved is dependent on the number of underrepresented populations in the communities where FMSIB has, and/or will have, ongoing projects. Since this is not known, the cost of this additional workload is indeterminate.

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: 5616 SB	Title: Lived experience	Agency: 460-Columbia River Gorge Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Connie Acker	Phone: (509) 493-3323	Date: 02/06/2023
Agency Approval: Connie Acker	Phone: (509) 493-3323	Date: 02/06/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/09/2023

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(1)(a) of this bill would require that the membership of a statutory entity include individuals from underrepresented who have direct lived experience with the issues that the statutory entity is tasked with examining.

Section 2(2) states that "statutory entity" means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

Any fiscal impact to the Columbia River Gorge Commission (CRGC) is dependent on whether CRGC's commission or work group independent of the commission meets the definition of "statutory entity" under Section 2(2). CRGC was not specifically created to examine issues affecting underrepresented populations, but CRGC's work does impact underrepresented populations.

Due to the fact that it is not clear whether CRGC is a statutory entity within the definition of Section 2(2), the fiscal impact to CRGC is indeterminate.

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

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: 5616 SB	Title: Lived experience	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	0.7	0.7	0.7	0.1	0.1
Account					
General Fund-State 001-1	99,384	99,384	198,768	68,406	68,406
Total \$	99,384	99,384	198,768	68,406	68,406

In addition to the estimates above, there are additional indeterminate costs 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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Allen Robbins	Phone: 360-706-3043	Date: 02/03/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/03/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/04/2023

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.

This bill would amend Title 43 RCW (State Government – Executive) to require that any statutorily created or mandated task force, work group, advisory committee, board, commission, council, or other similar entity established to address a policy issue that directly impacts underrepresented populations include members from those underrepresented populations.

Section 1 would describe the intent to increase representation on statutory entities of populations directly impacted by the policies being addressed by the statutory entities.

Section 2 would define "direct lived experience," "lived experience," "statutory entity," and "underrepresented populations."

Section 3 would outline the number of members of a statutory entity that must represent direct lived experience, depending on the number of impacted populations. Existing and future statutory entities must meet this membership requirement with appointing support from the Office of Equity.

Section 4 would identify the following reporting requirements for statutory entities; reports would include the purpose of the entity and an assessment of underrepresented populations impacted that includes:

- Aggregate and voluntary anonymous demographic information on members of the entity with direct lived experience and how many such members are appointed
- An analysis of whether and how the requirements of this bill would reduce barriers to participation in policy-making decisions for members of underrepresented populations
- An analysis of how participation from members of underrepresented populations affected the conduct and outcomes of the entity in accomplishing its mission
- Participation stipends

These data would be compiled and analyzed by the Office of Equity, who would provide a report that would include an evaluation of the process authorized in Section 3 and would provide recommendations for improving the process, reducing barriers and increasing diversity.

Section 5 would require the Office of Equity in the Governor's Office, in consultation with community-based organizations and state entities, to identify barriers to participation in policy decisions, tools to support participation, and modifications and recommendations to improve participation and engagement processes.

Section 6 would title the bill the "Nothing About Us Without Us Act."

Section 7 would indicate for Sections 2 through 4 and 6 of the bill to be a new chapter in Title 43 RCW.

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 indeterminate to implement the requirements of sections 3 and 4.

Section 3 would outline the number of members of a statutory entity that must represent direct lived experience, depending on the number of impacted populations. Existing and future statutory entities must meet this membership requirement with appointing support from the Office of Equity. Section 4 would identify the reporting requirements for statutory entities; reports would include the purpose of the entity and an assessment of underrepresented populations impacted.

The fiscal impact of sections 3 and 4 are currently indeterminate based on an unknown number of statutory entities covered under this bill, the number of new eligible members, and the costs of stipends and allowances. Ecology assumes stipends and allowances would be allowed based on guidelines established by the Governor's Office of Equity.

A scenario of fiscal impacts is provided below. Ecology assumes participation for allowable expenses related to this bill.

Section 3 Cost Assumptions - Scenario:

Ecology assumes that reviewing and implementing group membership requirements for existing and new statutory entities would be accomplished by the agency staff currently overseeing workgroup membership as part of existing workload, with no new fiscal impact.

Ecology also assumes for purposes of this scenario: five statutory entities needing additional eligible members, an average of three members per group, and six meetings per year.

Stipends – Up to \$200 for each day to individuals who have lived experience and are participating as a member of a statutory entity. Assume three members would be eligible to receive a \$200 stipend from those meetings. Five statutory entities x three members x six meetings = 90 eligible stipend requests x \$200 each = \$18,000/year.

Per Diem – Allowance for per diem eligibility to individuals who have lived experience and are participating as a member of a statutory entity. Per diem allowances would need to be consistent with existing statute under RCW 43.03.050 and 43.03.060. Assume of the eligible 90 meetings, per diem would be allowed for 30 meetings. Assume per diem is \$204 per meeting (\$130/day Thurston County lodging and \$74/day Thurston County food allowance). 30 eligible per diem requests x \$204 per diem = \$6,120/year.

Child and Adult Care Reimbursement – Allowances for child and adult care reimbursement “as provided in RCW 43.03.050 and 43.03.060.” Assume 50% of eligible members receiving stipend benefits are also child and/or adult care givers, so eight eligible members would also receive a \$100 child and/or adult care allowance per meeting: Eight members x six meetings x \$100 child and/or adult care allowance = \$4,800/year.

Processing and reporting – Ecology estimates fiscal staff time to process approximately 90 stipend requests, 30 per diem requests, and 48 child and/or adult care reimbursement requests each year at 0.05 FTE Fiscal Analyst 2 in FY 2024 and ongoing. OFM assumes agencies would have a standard form for members requesting stipends, and would not be responsible for assessing eligibility, so no additional staff is estimated for providing eligibility review. Workload associated with regional staff to convene the meetings who would need to assess eligibility and potentially submit paperwork to start the reimbursement process is indeterminate at this time.

Section 4 Cost Assumptions – Scenario:

Ecology estimates 0.3 FTE of an Environmental Specialist 3 to comply with reporting requirements for FY 2024 and FY 2025. This FTE would be accountable for reporting requirements including describing each statutory entity, the number of members with lived experience, collecting and reporting on membership demographic information, conducting an analysis of how lived experience membership influenced policy outcomes and how participation affected the conduct and outcomes of the group, and an accounting of the number of members with lived experience who qualified for and received stipends under RCW 43.03.220.

Ecology estimates 0.05 FTE of an Environmental Specialist 3 for each statutory entity convened by the agency to provide data for the required reports. For the purposes of this fiscal note, Ecology assumes there would be at least five statutory entities convened by the agency resulting in a minimum of 0.25 FTE of an Environmental Specialist 3 to provide data for the required reports in FY 2024 and FY 2025.

SUMMARY: The expenditure impact to Ecology under this bill is described below.

Section 3: The expenditure impact to Ecology under Section 3 of this bill is indeterminate. The scenario provided as an example is estimated to be:

FY 2024 and ongoing: \$34,203 and 0.06 FTEs

Section 4: The expenditure impact to Ecology under Section 4 of this bill is indeterminate. The scenario provided as an example is estimated to be:

FY 2024: \$65,181 and 0.63 FTEs

FY 2025: \$65,181 and 0.63 FTEs

The total expenditure impact to Ecology under this bill is indeterminate. The scenario provided as an example is estimated to be:

FY 2024: \$99,384 and 0.69 FTEs

FY 2025: \$99,384 and 0.69 FTEs

FY 2026 and ongoing: \$34,203 and 0.06 FTEs

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 \$28,920 per year for eligible Stipends, Per Diem, and Child and Adult Care Reimbursement.

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
001-1	General Fund	State	99,384	99,384	198,768	68,406	68,406
Total \$			99,384	99,384	198,768	68,406	68,406

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.7	0.7	0.1	0.1
A-Salaries and Wages	37,563	37,563	75,126	5,588	5,588
B-Employee Benefits	13,523	13,523	27,046	2,012	2,012
E-Goods and Other Services	32,054	32,054	64,108	58,362	58,362
G-Travel	938	938	1,876	156	156
J-Capital Outlays	619	619	1,238	104	104
9-Agency Administrative Overhead	14,687	14,687	29,374	2,184	2,184
Total \$	99,384	99,384	198,768	68,406	68,406

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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 SPEC 3	63,216	0.6	0.6	0.6		
FISCAL ANALYST 2	55,872	0.1	0.1	0.1	0.1	0.1
FISCAL ANALYST 2 (Admin)		0.1	0.1	0.1	0.0	0.0
IT APP DEV-JOURNEY		0.0	0.0	0.0		
Total FTEs		0.7	0.7	0.7	0.1	0.1

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: 5616 SB	Title: Lived experience	Agency: 462-Pollution Liability Insurance Program
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Phi Ly	Phone: 360-407-0517	Date: 02/03/2023
Agency Approval: Cassandra Garcia	Phone: 360-407-0520	Date: 02/03/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/04/2023

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.

Senate Bill (SB) 5616 would expand any statutorily-created board, commission, work group, etc. that examines, establishes, or issues policies that impact any particular underrepresented population to include members with lived experiences from such underrepresented population.

The Pollution Liability Insurance Agency does not have any statutory entities, therefore, the provisions of SB 5616 do not apply and there are no fiscal impacts to the agency.

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: 5616 SB	Title: Lived experience	Agency: 463-Energy Facility Site Evaluation Council
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Osta Davis	Phone: 360-485-1674	Date: 02/07/2023
Agency Approval: Dave Walker	Phone: 360-664-1345	Date: 02/07/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/09/2023

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.

EFSEC is outside of the intended scope of the bill and we foresee no fiscal impact.

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: 5616 SB	Title: Lived experience	Agency: 465-State Parks and Recreation Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Van Church	Phone: (360) 902-8542	Date: 02/03/2023
Agency Approval: Van Church	Phone: (360) 902-8542	Date: 02/03/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	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.

The proposed legislation concerns increasing access and representation in state government policy making processes for those who may otherwise not have an opportunity to participate that have direct lived experience. Adding a new section of RCW 43.06D and a new chapter to RCW 43.

Section 1 - New section concerning that the Legislature recognizes that there are those who have direct lived experiences from underrepresented communities. It is the intent of the Legislature to provide avenues of meaningful participation by underrepresented groups that otherwise have been historically excluded from policy decision making.

Section 2 - New section with definitions.

Section 3 - New section defining how the membership structure of any statutory entity must include those from underrepresented populations who have historically been excluded from policy decision making. Membership requirements also include that the additional members will be voting members.

Section 4 - New section directing statutory entities to report to the Office of Equity by August 224 and 2025 information concerning the implementation of the proposed legislation and fiscal impacts.

Section 5 - New section directing the Office of Equity that beginning December 2023 and every four years thereafter to consult with community based organizations, agencies, departments and offices to ensure barriers to access and meaningful participation is occurring as the Legislature intends. Recommendations and modifications to the process are identified and communicated to the Legislature and involved parties.

Section 6 - New section that the act may be known and cited as the "Nothing About Us Without Us".

Section 7 - New section that Sections 2, 3, 4 and 6 constitute a new chapter in RCW 43.

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.

Section 3(1)(a)(i) - Membership of a statutory entity must include individuals from underrepresented populations who have direct living experience with identified issue(s) the entity is tasked to examine. At least two representatives from each directly impact underrepresented population must be appointed to the statutory entity if two or fewer underrepresented populations are directly affected.

Section 3(1)(a)(ii) - Membership of a statutory entity must include individuals from underrepresented populations who have direct living experience with identified issue(s) the entity is tasked to examine. At least one representative from each directly impact underrepresented population must be appointed to the statutory entity if three or more underrepresented populations are directly affected.

Parks has four statutory created boards:

- Commission - RCW 79A.05.015 (Class 3)
- Winter Recreation Advisory Committee - RCW 79A.05.255 (Class 1)
- Snowmobile Advisory Committee - RCW 46.10.320 (Class 1)
- Outdoor Education and Recreation Grant Program Advisory Committee - No Child Left Inside (NCLI) - RCW 79A.05.351 (Class 1)

Class 1 boards/workgroups are subject to provide a stipend, not to exceed \$200, to individuals who are low-income or have lived experience to support their participation which is desirable to implement principles of equity, provided that the individuals are not otherwise compensated for their attendance at meetings. A person qualifies as low-income if their income is not more than 400 percent of the federal poverty level, adjusted for family size. A qualified individual is also to be provided allowance for child and adult care reimbursement, lodging and travel expenses that would otherwise not be reimbursed. Parks Commission is a Class 3 board and not subject to Class 1 provisions.

(2022 Session 2SSB 5793)

Board Member Annual Average Cost:

- Commission - \$10,000/yr
 - Mileage, accommodation, per diem and daily stipend costs (PRSA and/or GF-S).
- Winter Recreation Advisory Committee - \$1,000/yr
 - Mileage, accommodation and per diem costs (Fund 007).
- Snowmobile Advisory Committee - \$1,000/yr
 - Mileage, accommodation and per diem costs (Fund 01M).
- Outdoor Education and Recreation Grant Program Advisory Committee - No Child Left Inside (NCLI) - \$1,000/yr
 - Stipends are provided for attending meetings and review/scoring grant applications (Fund 12L).

Rulemaking revision onetime costs are estimated to be up to \$10,000 for staff time and Attorney General consultation.

The fiscal impact of the proposed legislation to Parks is indeterminate. It is unknown how many additional board positions may be created to fulfill the intent of the proposed legislation. It is also not readily known to what extent the additional board members would be subject to the provisions of Class 1 board stipend and allowance for travel, accommodations and per diem.

Parks estimates the annual fiscal impact to be anywhere from \$20,000 to \$50,000.

Annual fiscal impact may exceed \$50,000 per year to cover increased board member costs and possible FTE administration support resources though a greater impact is dependent on the scope of the implementation of the proposed legislation.

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.

Parks has four statutory created boards:

- Commission - RCW 79A.05.015 (Class 3)
- Winter Recreation Advisory Committee - RCW 79A.05.255 (Class 1)
- Snowmobile Advisory Committee - RCW 46.10.320 (Class 1)
- Outdoor Education and Recreation Grant Program Advisory Committee - No Child Left Inside (NCLI) - RCW 79A.05.351 (Class 1)

The above referenced RCWs and corresponding WACs would require updating as would relevant policies & procedures.

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 467-Recreation and Conservation Funding Board
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 02/03/2023
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 02/03/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	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.

Section 1: Highlights the issue that underrepresented populations are left out of policy discussions and recognizes the need and benefits of underrepresented communities participating on policy making groups.

Section 2: Establishes definitions for the following terms:

- Lived experience
- Direct lived experience
- Statutory entity
- Underrepresented population

Section 3: Prescribes the way in which underrepresented populations should be included on statutory entities:

- If two or fewer underrepresented populations are directly impacted then at least two representatives should be on the entity
- If three or more then one for each underrepresented population should be on the entity
- Makes the office of equity the appointing authority for members added to meet the intent of this bill
- Requires specific modules in trainings for legislators

Section 4: Requires reporting in 2024/2025 on several aspects of the statutory entity

Section 5: Requires actions of the Office of Equity pertaining to consultation with underrepresented communities.

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.

For RCO statutory entities include:

- * Salmon Recovery Funding Board
- * Recreation and Conservation Funding Board
- * Habitat and Recreation Lands Coordinating Group
- * Washington Invasive Species Council
- * Nonhighway and Off-Road Vehicle Activities - Advisory Council
- * Recreational Trail Program - Advisory Council

It is expected that there will be four new members on each of the entities.

Of these members 2 will need to travel for each meeting.

All new members would require a stipend for each meeting (\$200/day).

New computers and miscellaneous IT equipment would be purchased in the first two years.

We will also need additional staff (.5 policy staff and .2 admin staff) to work on this effort and create and submit reports.

There will also be some contracting to help with the reports, data and translation services.

For the first year 2024 we project \$192,000 and .7 FTE.

For the second year 2025 we project \$163,000 and .7 FTE.
For the third year 2026 we project \$157,000 and .7 FTE.
For the fourth year 2027 we project \$143,000 and .7 FTE.
For the fifth year 2028 we project \$157,000 and .7 FTE.

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: 5616 SB	Title: Lived experience	Agency: 468-Environmental and Land Use Hearings Office
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Dominga Soliz	Phone: 3606649173	Date: 02/06/2023
Agency Approval: Dominga Soliz	Phone: 3606649173	Date: 02/06/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/09/2023

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.

SB 5616 directs statutory entities tasked with examining policies or issues that directly and tangibly affect historically underrepresented communities to include people with direct lived experience as members.

Section 3 – Requires a certain number of direct lived experience members depending on the number of underrepresented populations directly and tangibly affected. The Office of Equity is the appointing authority for new members with direct lived experience and the new members shall be voting members.

Section 4 – All statutory entities must provide FY 24 and FY 25 reporting to the Office of Equity on the entity’s purpose and the underrepresented population directly and tangibly impacted. The Office of Equity must report to the Governor and Legislature.

ELUHO assumes its boards do not fit within the scope or intent of the bill. ELUHO supports three statutory boards: the Pollution Control Hearings Board, Shorelines Hearings Board, and Growth Management Hearings Board. These are full-time working caseload boards created for the purpose of conducting administrative hearings processes. They do not “examine policies or issues directly and tangibly affecting a particular underrepresented population” as set forth in the lead agency assumptions.

ELUHO assumes the agency reporting requirements will have a minimal fiscal impact.

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.

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.

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 471-State Conservation Commission
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 02/06/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 02/06/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/07/2023

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 bill adds a new section to RCW 43.06D and a new chapter to RCW 43. The proposed legislation concerns increasing access and representation in state government policy-making processes for those who may otherwise not have an opportunity to participate that have lived experience.

Section 1 - The Legislature recognizes there are those who have direct lived experiences from underrepresented populations who are not included in policy-making decisions.

Section 2 - New section with definitions.

Section 3 - New section defining how the membership structure of any statutory entity must include those from underrepresented populations who have historically been excluded from policy decision-making. Membership requirements also include that the additional members will be voting members.

Section 4 - All statutory entities must report to the office of equity by August 30, 2024, and August 30, 2025, for state fiscal years 2024 and 2025 respectively regarding the information on the implementation of the proposed legislation and fiscal impacts.

Section 5 - Directy the Office of Equity, beginning December of 2023 and every four years thereafter to consult with community-based organizations, agencies, departments, and offices to ensure barriers to access and meaningful participation is occurring as the Legislature intends. Recommendations and modifications to the process are identified and communicated to the Legislature and involved parties.

Section 6 - The act may be known and cited as "Nothing About Us Without Us".

Section 7 - Sections 2, 3, 4 and 6 constitute a new chapter in RCW 43.

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 fiscal impact to the State Conservation Commission of the proposed legislation is indeterminate. It is unknown how many additional commissioners may be created to fulfill the intent of the proposed legislation.

Section 3 (1)(a)(i) Membership of a statutory entity must include individuals from underrepresented populations who have direct living experience with identified issues(s) the entity is tasked to examine. At least two representatives from each directly impacted underrepresented population must be appointed to the statutory entity if two or fewer underrepresented populations are directly affected.

Section 3 (1)(a)(ii) If there are three or more underrepresented populations directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least one person representing each directly impacted underrepresented population must be appointed to the statutory entity.

The Washington State Conservation Commission (SCC) is the coordinating state agency for all 45 conservation districts (CDs) in Washington State. SCC was created in RCW 89.08.

Together, the SCC and CDs provide voluntary, incentive-based programs that empower people to practice conservation and ensure healthy natural resources and agriculture for all.

SCC is responsible for:

- Providing financial and operational support and oversight to our state's 45 conservation districts.
- Design policy and program structures that can be customized to address site-specific natural resource conditions and landowner needs.
- Facilitate collaborative solutions that meet state natural resource priorities and work on the ground.

The Conservation Commissioners meet six (6) times/year in different locations around the state, plus the potential for three (3) sub-committee meetings.

Approximate costs are estimated at Class 4 compensation for members of part-time boards and commission.

Estimated costs per Commission member \$2,500 - \$3,000 per year with estimated travel costs.

The SCC also has responsibility for the Food Policy Forum RCW 89.50 established in 2020.

The fiscal impact of the Food Policy Forum is indeterminant. No Commissioners are on the Food Policy Forum.

The Food Policy Forum is a public-private partnership to develop recommendations to advance food system goals

The purpose of the Food Policy Forum is

- (a) Increase the sales of Washington farm products through direct marketing and other regional supply chains;
- (b) reduce food insecurity in Washington;
- (c) identify opportunities to improve coordination between local and regional food policy councils and state and federal agencies;
- (d) identify current rules and regulations impeding the viability of small and mid-scale agriculture; and
- (e) identify new policies that would improve the viability of small and mid-scale agriculture.

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: 5616 SB	Title: Lived experience	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:

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Barbara Reichart	Phone: 3608190438	Date: 02/07/2023
Agency Approval: Barbara Reichart	Phone: 3608190438	Date: 02/07/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/07/2023

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 creates new definitions for a statutory entity as an advisory commission, council, or similar entity, independent of or within an agency, created or mandated under state law. It also defines underrepresented populations as those at risk for exclusion from policy making decisions due to various socioeconomic factors.

Section 3 defines the membership structure of statutory entities and requires them to include underrepresented populations who are historically excluded from policy decision making.

Section 4 adds reporting requirements for statutory entities. These include reporting a description of purpose, work, members, demographics, implementation plans, mission, and member representation to the Office of Equity by August 30, 2024 and August 30, 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.

WDFW has 5 statutory entities:

- Fish and Wildlife Commission (RCW 77.04.020; 77.04.030)
- Americans with Disabilities Act Advisory Committee (RCW 77.04.0150)
- Master Hunter Advisory Group Hunting (RCW 77.32.570)
- Brian Abbott Fish Barrier Removal Board (RCW 77.95.160)
- Puget Sound Recreational Fisheries Enhancement Fund Oversight Committee (RCW 77.105.160)

WDFW has an additional 42 committees, boards, and advisory groups that are not included in this fiscal note because they do not meet the current definitions of an eligible entity.

Due to the broad definitions of underrepresented populations in Section and how they could be applied to Section 3, the Department cannot determine how many new members would be added to each entity. As a result, WDFW's fiscal note is indeterminate. However, WDFW has created the following assumptions for the cost per new member for the Fish and Wildlife Commission and the other entities.

For any new members of the Commission, WDFW assumes the following costs based on current expenditures:

- \$15,000 per fiscal year for salaries and benefits, Objects A and B
- \$20,000 per fiscal year for travel, Object G
- \$4,000 per fiscal year for supplies, Object E
- \$2,000 per fiscal year for equipment, Object J

For any new members of all other committees, boards, and advisory groups, WDFW assumes an average cost of \$2,000 per fiscal year per new member for travel, eligible reimbursements, and other costs.

In addition to the costs above, WDFW will require the following FTEs to implement Sections 3 and 4:

- To make any changes to the makeup of the Fish and Wildlife Commission and the other entities, WDFW will require at least a 0.5 FTE Management Analyst 5 (MA5) in fiscal years 2024 and 2025. The total FTE needed will depend on the number of impacted committees and new members. The MA5 will provide overall coordination; review and update existing charters or processes related to membership; review RCWs and make recommendations to Department leadership and the legislature about additional required changes; and review existing WACs to make recommendations about any changes or necessary new WACs. This position will also collect data for the report to the Office of Equity required in Section 4. Total costs for salaries and benefits, Objects A and B, will be at least \$62,000 in fiscal years 2024 and 2025.
- In addition to the 0.5 FTE Management Analyst, WDFW will also require at least a 0.3 FTE Management Analyst 5 in fiscal year 2024 and ongoing to recruit new members and make recommendations to the Office of Equity and provide overall operational support to the additional members. The total FTE needed ongoing will depend on the number of impacted committees and new members. Total costs for salaries and benefits, Objects A and B, will be at least \$37,000 in fiscal year 2024 and ongoing.

Rulemaking for all five groups will cost up to \$20,000 in fiscal year 2025, Object E. This assumes changes to WACs for each group at a cost off \$4,000 (\$2,500 for a public hearing and \$1,500 for rule adoption).

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 33.5% is included in object T and is calculated based on WDFW's federally approved indirect rate.

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: 5616 SB	Title: Lived experience	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	1.1	1.3	1.2	1.3	1.3
Account					
General Fund-State 001-1	390,900	398,800	789,700	797,600	797,600
Total \$	390,900	398,800	789,700	797,600	797,600

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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Angela Konen	Phone: 360-902-2165	Date: 02/09/2023
Agency Approval: Nicole Dixon	Phone: 360-902-1155	Date: 02/09/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/09/2023

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 - add individuals from underrepresented populations to statutorily created or mandated multimember committees, boards, etc. Numbers of new members vary based on identified number of underrepresented populations that are directly and tangibly affected by the specific issue.

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.

DNR is home to multiple boards, advisory committees and councils. Due to several unknown variables, including the number of “lived experience” members that will be added to each board, stipends and reimbursable expenses are indeterminate, however, DNR assumes the following costs based on the below assumptions:

The following boards would be required to provide stipends to new ‘lived experience’ members: The Board of Natural Resources, the Forest Practices Board, the Committee on Geographic Names, the Utility Wildland Fire Prevention Advisory Committee, Forest Health Advisory Committee, the Small Forest Land Owner Advisory Committee, the Natural Heritage Advisory Council, the Survey Advisory Board, Washington Community Forestry Council, and the Wildland Fire Advisory Committee.

Input Assumptions:

- 1) \$200 per meeting per new board member (maximum allowed by Office of Equity Guidelines),
- 2) All new members have ‘lived experience’ and therefore qualify for the stipend
- 3) \$0-400 is estimated per meeting per new board member
 - a) New members are entitled to reimbursement for child/adult care and lodging, meals and mileage
 - b) Costs will vary by board/committee and member based on several factors including meeting type (in person, virtual) location, and frequency

For boards that meet monthly:

Stipend + No reimbursable expenses:

- 1 member: $(200 \times 12) = \$2400$ annually
- 2 additional members = \$4800 annually
- 4 additional members = \$9600 annually

Stipend + \$400 reimbursable expenses:

- 1 member: $(600 \times 12) = \$7200$ annually
- 2 additional members = \$14400 annually
- 4 additional members = \$28800 annually

This applies to 2 boards: the Board of Natural Resources, WFAC

Total expenditure per year ranges from \$4800 (1 new member (stipend + no reimbursable expenses) placed on 2 different boards) to (4 new members (stipend + \$400 reimbursable expenses) placed on 2 different boards) \$57,600.

For boards that meet quarterly:

Stipend + No reimbursable expenses:

- 1 member (200x4) = \$800 annually
- 2 additional member = \$1600 annually
- 4 additional members = \$3200 annually

Stipend + \$400 reimbursable expenses:

- 1 member: (600x4) = \$2400 annually
- 2 additional members = \$4800 annually
- 4 additional members = \$9600 annually

This applies to 7 boards: the Forest Practices Board, the Committee on Geographic Names, the Survey Advisory Board (meets 1-4 times per year, as needed), the Utility Wildland Fire Prevention Advisory Committee, the Natural Heritage Advisory Council, Small Forest Land Owner Advisory Committee, the Forest Health Advisory Committee

Total expenditure per year ranges from \$5600 (1 new member (stipend + no reimbursable expenses) placed on 7 different boards) to \$67,200 (4 new members (stipend + \$400 reimbursable expenses) placed on 7 different boards)

For boards that meet 5x per year:

Stipend + No reimbursable expenses:

- 1 member (200x5) = \$1000 annually
- 2 additional members = \$2000 annually
- 4 additional members = \$4000 annually

Stipend + \$400 reimbursable expenses:

- 1 member: (600x5) = \$3000 annually
- 2 additional members = \$6000 annually
- 4 additional members = \$12000 annually

This applies to 1 board: the Washington Community Forestry Council

Total expenditure per year ranges from \$1000 (1 new member (stipend + no reimbursable expenses) to \$12,000 (1 new member (stipend + \$400 reimbursable expenses)

BOARDS ESTIMATED FISCAL IMPACT:

Assuming you appoint 1 person to each new board (only stipend) - $(\$4,800 + \$5,600 + \$1,000) = \$11,400$

Assuming you appoint 4 people to each new board (stipend + \$400 reimbursable expenses) - $(\$28,800 + \$67,200 + \$12,000) = \$141,600$

TOTAL ESTIMATED COST ESTIMATE: \$11,400 - \$141,600 in additional spending annually for BOARDS ONLY. Please note: The cost could be higher if more than 4 individuals are appointed to each board. 4 is a reasonable assumption.

For Committee and Task Force Engagements:

Equity & Environmental Justice Team Task Force Committee: Approximately 200 engagements per year (200x200) = \$40,000

External Engagement Task Force: Approximately 400 engagements per year (400x200) = \$80,000

Total estimated costs for DNR boards and committees are \$131,400 - \$261,600 per year.

DNR has identified the need for a Fiscal Analyst 1 (FA1) to support this proposal. The new rules surrounding allowable stipends and reimbursable expenses will increase the need for education and training of board members, DNR employees that support the boards and their members, and fiscal accounting staff responsible for auditing and reimbursing these claims. Since the eligibility of these new allowances will be based on individual and family income, fiscal accounting staff processing these stipends and reimbursements will be responsible for a higher level of security and confidentiality of information, which will require a subject matter expert and less opportunity to have just any member of fiscal accounting process the payments. Therefore, a new position dedicated to this work will be necessary.

The costs for fiscal support for this bill include:

- 0.8 FTE Fiscal Analyst 1 in FY 2024 and 1.0 FTE beginning in FY 2025 and ongoing
- \$10,000 for computer and workstation in FY 2024(one-time)

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.

Total costs for this bill are \$390,900 in FY 2024 and \$398,800 beginning in FY 2025 and ongoing.

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	390,900	398,800	789,700	797,600	797,600
Total \$			390,900	398,800	789,700	797,600	797,600

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.1	1.3	1.2	1.3	1.3
A-Salaries and Wages	42,200	50,600	92,800	101,200	101,200
B-Employee Benefits	19,200	23,100	42,300	46,200	46,200
C-Professional Service Contracts					
E-Goods and Other Services	14,700	9,300	24,000	18,600	18,600
G-Travel	96,700	96,800	193,500	193,600	193,600
J-Capital Outlays	3,000		3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	165,600	165,600	331,200	331,200	331,200
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	49,500	53,400	102,900	106,800	106,800
9-					
Total \$	390,900	398,800	789,700	797,600	797,600

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 1	50,592	0.8	1.0	0.9	1.0	1.0
Fiscal Analyst 2	55,872	0.3	0.3	0.3	0.3	0.3
Total FTEs		1.1	1.3	1.2	1.3	1.3

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.

This bill requires a number of changes for the following boards

The Board of Natural Resources - RCW 43.30.205

Forest Practices Board - 1974 Forest Practices Act 76.09 RCW

Committee on Geographic Names - RCW 43.30.292

Utility Wildland Fire Prevention Advisory Committee - RCW 76.04.780

Forest Health Advisory Committee - RCW 76.06.200(3)

Small Forest Land Owner Advisory Committee - RCW 76.13.110 (4)

Natural Heritage Advisory Council - RCW 79.70.070

Survey Advisory Board - RCW 58.24.020

Washington Community Forestry Council – RCW 76.15.020 (Articles of Association lays out seat specifications, but this RCW is the statutory authority creating the body)

Wildland Fire Advisory Committee – RCW 76.04.179

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 495-Department of Agriculture
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Nicole Johnson	Phone: 360 628 0566	Date: 02/03/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 02/03/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	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.

SB 5616 is related to increasing access and representation in policy-making processes for people with direct lived experience, adding a new section to chapter 43.06D, new chapter to Title 43, and creating a new section.

Section 1 ensures that any statutorily created board, commission, work group, etc. that examines policies or issues directly and tangibly affecting a particular underrepresented population will include members with lived experiences from those underrepresented populations.

Section 2 covers new definitions for direct lived / lived experience, statutory entity, and underrepresented population.

Section 3 requires agencies to ensure statutory entity members include individuals from underrepresented populations who have direct lived experience and reflect the diversity of the people with direct lived experiences with the identified issues.

Section 4 requires statutory entities to report to the office of equity by August 31, 2024, August 30, 2025 a report that includes list of statutory entities, their purpose, the underrepresented population directly impacted by the work, and the number of members appointed by the entity who have direct lived experience with the specific policy or issue. The report must also include demographic information, an analysis of how implementation of the requirements of this bill reduced barriers to participation and an analysis of how the underrepresented population participation affected the outcomes.

Section 5 includes additional requirements for office of equity to report collective results to legislation.

Section 6 renames the act.

Section 7 creates a new chapter in Title 43 RCW that includes sections of this bill.

Multiple WSDA divisions have statutorily created or statutorily mandated multiple member group that would be subject the requirements of this bill:

- Grain and Seed Advisory committees – 6 (RCW 22.09.436)
- Pollinator Health Taskforce - 10 (RCW 43.23.320 expires 1/1/2024)
- Christmas tree advisory group -5 (RCW 15.13.314)
- Nursery – 5 (RCW 15.13.335)
- Grapevine -6 (RCW 15.13.315)
- Livestock Identification Advisory Committee -12 (RCW 16.57.015)
- Fruit tree certification and nursery improvement program Advisory committee – 5 (RCW 15.13.320)
- Dairy Inspection Program Advisory Committee (DIPAC) – 11 (RCW 15.36.561)
- 21 Commodity Commissions - 5 to 13 per commission for avg of 189 total

Total members of all existing statutorily created groups = 249.

Assume 15% of current members are determined individuals who meet the lived experience definitions in this bill, are eligible at a minimum for the \$200 stipend to attend meetings, and there are two meetings per year = $\$200 \times 2 \times 249 \times 15\% = \$14,940$.

Lead agency assumptions suggest agencies should identify all statutory entities as defined by the bill, determine if there is representation from underrepresented populations with lived experiences currently or if new members need to be added, determine how many need to be added, and determine costs associated with those members they would be entitled to receive under RCW 43.03.220 such as compensation, travel, and other reimbursable costs.

WSDA anticipates being able to absorb the cost of the time needed to compile the reports required to be submitted to the office of equity in 2024 and 2025.

However, given that WSDA has just begun to develop systems to collect demographic data from statutory entities for the purpose of determining the members eligible for compensation and reimbursement of costs under RCW 43.03.220, the short timeline for agencies to analyze new bills and submit fiscal impact statements on proposed new legislation, and the new definitions, concepts, and requirements introduced in this bill, it is not possible to determine the fiscal impacts at this time.

Costs are indeterminate.

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.

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

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

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.

Individual State Agency Fiscal Note

Bill Number: 5616 SB	Title: Lived experience	Agency: 540-Employment Security Department
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Geoff Medendorp	Phone: 360-890-3682	Date: 02/06/2023
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 02/06/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/06/2023

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.

This bill requires representation of a minimum of two members from underrepresented populations to any statutory entity tasked with reviewing policies or issues affecting a particular underrepresented population.

Section 3 requires all statutory entities include a minimum of two members who have experience with the identified issue or issues that entity is tasked with examining. If two or less populations are involved, then a minimum of two members with experience are required. If more than two populations are involved, then one member is required for each specific population.

The Employment Security Department (ESD) currently has four statutory entities: Unemployment Insurance Advisory Committee, Paid Family Medical Leave Advisory Committee, the Long-Term Services and Support Advisory Committee, and the Agricultural and Seasonal Workforce Advisory Committee.

ESD assumes that only the Agricultural and Seasonal Workforce Advisory Committee will need additional members to meet the requirements of this bill.

ESD assumes that the Agricultural and Seasonal Workforce Advisory Committee holds 11 meetings per year. ESD assumes that it can absorb the costs associated with potential stipends authorized by RCW43.03.220.

Section 4 requires all statutory entities to submit a report to the Office of Equity by August 30, 2024 and August 30, 2025. The report is required to contain specific demographic elements and analysis.

ESD assumes that there will be staff time required to compile the reports, but that this staff time can be absorbed with existing resources.

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: 5616 SB	Title: Lived experience	Agency: 699-Community and Technica College System
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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: Sam Brown	Phone: 786-7470	Date: 02/02/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/03/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

This bill would require “statutory entities”, including Boards, task forces, work groups and advisory committees, to include individuals from underrepresented populations who have “direct lived experience” with the issues the statutory entity is tasked with examining.

SECTION 2

“Lived Experience” means direct personal experience in the subject matter being addressed by the board, commission, council, committee, or other similar group.

“Statutory Entity” means any statutorily created or statutorily mandated multimember task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency, tasked with examining policies or issues directly and tangibly affecting a particular underrepresented population.

“Under-Represented Population” means a population group that is more likely to be at higher risk for disenfranchisement, due to adverse socioeconomic factors, such as unemployment, high housing and transportation costs relative to income, effects of environmental harms, limited access to nutritious food and adequate health care, linguistic isolation, and other factors that may be barriers for participating in policy decision making.

SECTION 3

Membership of any statutory entity is required to include under-represented populations who have direct lived experience with the identified issue or issues that the statutory entity is tasked with examining.

If two or fewer underrepresented populations are directly and tangibly affected by the specific issue or issues the statutory entity is tasked with examining, at least two representatives from each directly impacted underrepresented population must be appointed to the statutory entity.

If there are three or more underrepresented populations directly and tangibly affected by the specific issue or issues that the statutory entity is tasked with examining, at least one person representing each directly impacted underrepresented population must be appointed to the statutory entity.

If membership requirements of the bill require additional members be appointed to statutory entities created on or after the effective date of this section, or to existing statutory entities for which new appointments are being made on or after the effective date of this section, the office of equity shall be the appointing authority for the additional members. The additional members shall be voting members of the statutory entity.

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 impact.

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.

Indeterminate expenditure impact.

Section 7 specifies that provisions in the bill are to be placed in Title 43 RCW State Government – Executive. Neither the State Board for Community and Technical Colleges (State Board) nor Institutions of Higher Education were established under this title. However, the definition of “statutory entity” states means task force, work group, advisory committee, board, commission, council, or other similar entity, whether independent of an agency or within an agency. Because of this, it is unclear whether the bill would apply to Institutions of Higher Education or the State Board.

If provisions of the bill do apply, the scope and definition of “statutorily created or mandated” is unclear and it is difficult to assess how the bill might be implemented. A narrow interpretation of scope might include anything created directly by statute such as a Board of Trustees. A broad interpretation of scope could extend to every work group, task force and advisory committee a college has statutory authority to create.

In addition to not knowing which “statutory entities” would fall under the requirements of the bill, it is unknown what the current compositions of those entities are and whether they would need additional members to be appointed by the Office of Equity and the number of members that would need to be appointed. RCW 43.03.220 allows an agency to provide a stipend to individuals who are low income or have lived experience, to support their participation in class one groups. Until the number of affected entities is known, and until new members are appointed by the Office of Equity, it is not known how many would request and receive a stipend.

While total costs are indeterminate, if the scope of the bill is interpreted broadly, and assuming the bill does apply to the State Board and community and technical colleges, there would be costs.

An example of potential costs are as follows:

There would need to be an audit of all committees, task forces, workgroups at the State Board and the community and technical college system to determine if they are statutory entities as defined in the bill, determine the total number of statutory entities, the purpose of the entity, their membership demographics, the number of members that qualify for stipends and other information. For fiscal years 2024 and 2025, all statutory entities are required to report to the Office of Equity regarding the information listed above.

For the purposes of this fiscal note, it is assumed the State Board would conduct a system-wide audit to gather the information needed for reports to the Office of Equity.

It is estimated that 1 FTE State Board Policy Associate (\$120,000 Salary and Benefits) would be needed at a minimum to establish consistent system-wide guidelines and application of the bills requirements, coordinate the gathering of information and prepare reports to the Office of Equity. It is assumed that State Board staff would need to regularly update and maintain information related to provisions in the bill and staffing will be required from FY24 onward.

1 FTE X \$120,000 (Salary and Benefits) = \$120,000 - FY24 onward

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.