

Individual State Agency Fiscal Note

Bill Number: 1728 S HB	Title: Statewide resiliency program	Agency: 245-Military Department
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	1,023,644	506,344	1,529,988	1,012,688	1,012,688
Total \$	1,023,644	506,344	1,529,988	1,012,688	1,012,688

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:

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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.

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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).

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

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Part II: Narrative Explanation

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

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

Creates a statewide resiliency program; adding a new section to chapter 38.52 RCW; and creating a new section.

Section 1- Outlines the need for statewide resiliency efforts and the need to address this critical need through implementing a statewide resiliency program.

Section 2- Requires the emergency management division within the military department to develop and administer the statewide resiliency program. Section 2 also outlines the requirements of this new office. These requirements are:

Apply methods to coordinate state and local resiliency and response activities, including:

- Develop, administer, track, and communicate progress of overall resiliency efforts
- Coordinate funding to maximize federal, state, local, and private investments
- Serve as a public and private resiliency resource center
- Enhancing interagency collaboration, education, and outreach programs

Coordinate long-term resiliency strategy for addressing the impacts of all hazards, including:

- Develop, coordinate, and communicate resiliency initiatives and projects across state agencies and local governments, including initiatives and projects supporting climate resiliency
- Conduct policy research and recommendations related to enhancing resiliency
- Coordinate research, data collection, and analysis
- Research economic tools to address resiliency
- Recommend investments to mitigate risks from all hazards

Provide Support functions to agencies, departments, tribes, and other stakeholders to develop solutions that improve the resiliency of the state's waters, forests, and other vital ecosystems to the impacts of climate change, and increase their carbon pollution reduction capacity through sequestration, storage, and overall ecosystem integrity.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

The EMD expenditures necessary to implement this legislation are primarily comprised of staff salary and benefits for three (3) new staff; a State Resiliency Officer (WMS3); Resiliency Program Manager (EMPS-3); and a Resiliency program coordinator/outreach specialist (EMPS2). EMD would also require \$500,000.00 to contract a company to perform research and develop a statewide resiliency strategy, with mapping of resiliency efforts across all state agencies. Other included costs are indirect intra-agency reimbursement (at 15%) and travel to support participation in related workgroups and meetings as needed. A detailed description of estimated costs is provided in section III. A summary of estimated costs and a description of the assumptions is provided below.

EMD estimated costs: \$3,55324

- 23-25 Biennium: \$1,529,988
- 25-27 Biennium: \$1,012,668

- 28-29 Biennium: \$1,012,668

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

- FY24 cost estimates assume 3 FTE's are hired at the beginning of SFY and in place for the entire year. The cost also assumes a moderate amount of travel required for coordination with other state agencies and attendance at resiliency-related forums and events. EMD also assumes a contractor will be able to perform the work of building a Statewide Resiliency Strategy and the mapping of state agency resiliency efforts at a contracted cost of \$500,000. This work is to facilitate the requirements laid out in Section 2 of the legislation as described above, for a total cost of \$1,023,64
- FY25 costs reflect a work transition from its focus on establishing a new program to begin steady state operations. This also assumes that the recommend strategy developed in SFY 24, by a contractor, would not require additional staffing to run the program. EMD assumes that travel requirements will maintain at a steady state for outreach and event attendance. The total annual effort is estimated to cost \$506,344.
- FY26-29 costs reflect ongoing, sustained efforts required for EMD to operate the statewide resiliency office, work plans, and agency needs/priorities. Ongoing inter-agency coordination and participation in resiliency strategy-related workgroups and/or meetings is assumed, as well as integrating the strategy into the standard internal reviews of other EMD-managed plans and reports (like the State Enhanced Hazard Mitigation Plan and Comprehensive Emergency Management Plan). This ongoing work is conducted by the full staff of the new office in EMD. The total biennial effort for 26-27 and 28-29 is estimated at \$1,012,668 each biennium.

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	1,023,644	506,344	1,529,988	1,012,688	1,012,688
Total \$			1,023,644	506,344	1,529,988	1,012,688	1,012,688

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	284,016	284,016	568,032	568,032	568,032
B-Employee Benefits	136,328	136,328	272,656	272,656	272,656
C-Professional Service Contracts	500,000		500,000		
E-Goods and Other Services	15,000	15,000	30,000	30,000	30,000
G-Travel	5,000	5,000	10,000	10,000	10,000
J-Capital Outlays	15,000		15,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	68,300	66,000	134,300	132,000	132,000
9-					
Total \$	1,023,644	506,344	1,529,988	1,012,688	1,012,688

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 2	68,076	1.0	1.0	1.0	1.0	1.0
Emergency Management Program Specialist 3	82,896	1.0	1.0	1.0	1.0	1.0
Washington Management Service 3	133,044	1.0	1.0	1.0	1.0	1.0
Total FTEs		3.0	3.0	3.0	3.0	3.0

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.