

# Multiple Agency Fiscal Note Summary

|                             |  |
|-----------------------------|--|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. |
|-----------------------------|--|

## 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          |
| Office of Attorney General | 0        | 0           | 129,000        | 0        | 0           | 143,000        | 0        | 0           | 139,000        |
| <b>Total \$</b>            | <b>0</b> | <b>0</b>    | <b>129,000</b> | <b>0</b> | <b>0</b>    | <b>143,000</b> | <b>0</b> | <b>0</b>    | <b>139,000</b> |

## Estimated Operating Expenditures

| Agency Name                     | 2023-25  |                   |                   |                   | 2025-27     |                   |                   |                   | 2027-29     |                   |                   |                   |
|---------------------------------|--|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------------|
|                                 | FTEs   | GF-State          | NGF-Outlook       | Total             | FTEs        | GF-State          | NGF-Outlook       | Total             | FTEs        | GF-State          | NGF-Outlook       | Total             |
| Office of Attorney General      | .4   | 0                 | 0                 | 129,000           | .5          | 0                 | 0                 | 143,000           | .5          | 0                 | 0                 | 139,000           |
| Department of Commerce          | 4.9  | 0                 | 0                 | 1,836,783         | 4.9         | 0                 | 0                 | 1,651,760         | 4.9         | 0                 | 0                 | 1,656,560         |
| Department of Commerce          | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. |                   |                   |                   |             |                   |                   |                   |             |                   |                   |                   |
| Department of Health            | 34.4   | 11,231,000        | 11,231,000        | 11,231,000        | 34.3        | 11,204,000        | 11,204,000        | 11,204,000        | 34.3        | 11,204,000        | 11,204,000        | 11,204,000        |
| Department of Transportation    | Non-zero but indeterminate cost and/or savings. Please see discussion.   |                   |                   |                   |             |                   |                   |                   |             |                   |                   |                   |
| Department of Ecology           | 8.2  | 1,442,728         | 1,442,728         | 2,334,770         | 5.2         | 1,447,728         | 1,447,728         | 1,481,728         | 5.2         | 1,455,728         | 1,455,728         | 1,489,728         |
| Department of Ecology           | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. |                   |                   |                   |             |                   |                   |                   |             |                   |                   |                   |
| Puget Sound Partnership         | 1.0  | 374,000           | 374,000           | 374,000           | 1.0         | 372,000           | 372,000           | 372,000           | 1.0         | 372,000           | 372,000           | 372,000           |
| Department of Natural Resources | 10.5   | 2,697,920         | 2,697,920         | 2,697,920         | 10.5        | 2,645,800         | 2,645,800         | 2,645,800         | 10.5        | 2,645,800         | 2,645,800         | 2,645,800         |
| Department of Natural Resources | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. |                   |                   |                   |             |                   |                   |                   |             |                   |                   |                   |
| Department of Agriculture       | 1.0  | 366,224           | 366,224           | 366,224           | 1.0         | 366,224           | 366,224           | 366,224           | 1.0         | 366,224           | 366,224           | 366,224           |
| <b>Total \$</b>                 | <b>60.4</b>  | <b>16,111,872</b> | <b>16,111,872</b> | <b>18,969,697</b> | <b>57.4</b> | <b>16,035,752</b> | <b>16,035,752</b> | <b>17,864,512</b> | <b>57.4</b> | <b>16,043,752</b> | <b>16,043,752</b> | <b>17,873,312</b> |

## Estimated Capital Budget Expenditures

| Agency Name                     | 2023-25    |          |          | 2025-27    |          |          | 2027-29    |          |          |
|---------------------------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|
|                                 | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Office of Attorney General      | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Commerce          | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Health            | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Transportation    | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Ecology           | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Puget Sound Partnership         | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| 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        |
| <b>Total \$</b>                 | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

## Estimated Capital Budget Breakout

|   |                                 |   |
|---|---------------------------------|---|
| <b>Prepared by:</b> Lisa Borkowski, OFM | <b>Phone:</b><br>(360) 742-2239 | <b>Date Published:</b><br>Final 3/10/2023 |
|---|---------------------------------|---|

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 100-Office of Attorney General |
|-----------------------------|--|---|

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

| ACCOUNT   | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|
| Legal Services Revolving Account-State<br>405-1 | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |
| <b>Total \$</b>                                 | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |

### Estimated Operating Expenditures from:

|   | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|
| FTE Staff Years                                 | 0.4     | 0.5     | 0.4     | 0.5     | 0.5     |
| <b>Account</b>                                  |         |         |         |         |         |
| Legal Services Revolving<br>Account-State 405-1 | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |
| <b>Total \$</b>                                 | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |

### 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: Jacob Lipson | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Dave Merchant | Phone: 360-753-1620   | Date: 01/20/2023 |
| Agency Approval: Dianna Wilks     | Phone: 360-709-6463   | Date: 01/20/2023 |
| OFM Review: Cheri Keller          | Phone: (360) 584-2207 | Date: 01/21/2023 |

## 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: Invest in and use community-based health assessments to identify health conditions and risk factors, and to prioritize health investments. Involve local and affected communities in the process. Modify the tools used to measure environmental impacts to do a better job of capturing impacts on overburdened communities.

Section 2: Adds a new section to RCW 70A.02. The Department of Health (DOH) will initiate at least ten community-based assessments each year, subject to funding.

Environmental Justice Council (Council) will prioritize.

Defines community-based health assessment.

Agencies shall submit to Council a list of overburdened communities. DOH will collaborate with tribes in developing assessments and lists.

Funds will be from the climate emissions reduction account in 70A.65.280.

DOH will initiate assessments by December 31, 2023, if overburdened communities have been identified by then.

At least five shall be communities identified by tribes, if tribes have identified at least five.

Agencies shall use results of community-based health assessments to assess environmental impacts on overburdened communities.

Agencies will engage with residents of overburdened communities during process.

For actions triggering an agency environmental justice assessment, agency shall notify Council if a potentially affected overburdened community has not had a community-based health assessment conducted in previous 12 years, and Council has 90 days to request one and can request funding.

Agencies declining to fund a Council-recommended community-based health assessment must explain in writing reason for declining and hold at least one public meeting. Communities can apply to be recognized by the Council as overburdened. Council shall designate priority overburdened communities and lists factors to be considered in such designations.

Section 3: Any project requiring review under The State Environmental Policy Act (SEPA) in a community declared by the Council to be overburdened shall specifically address environmental and health disparities.

Section 4: Carbon emissions reduction account amended to provide funding to support bill.

Section 5: Amends criteria for funding from carbon emissions reduction account.

Section 6: Savings Clause.

### 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.*

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agencies are Puget Sound Partnership (PSP), the Department of Ecology (Ecology), Department of Natural Resources (DNR), Washington Department of Fish and Wildlife (WDFW), the Washington State Parks and Recreation Commission (PARKS), Washington State Board for Community and Technical Colleges (SBCTC), Department of Labor and Industries (L&I), Washington State Department of Transportation (WSDOT), Washington State Department of Agriculture (WSDA), Department of Health (DOH) and the Department of Commerce (Commerce).

The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agencies' fiscal note. Appropriation authority is necessary in the AGO budget.

#### AGO AGENCY ASSUMPTIONS:

PSP will be billed non-Seattle rates:

FY 2024 – FY 2026: \$3,000 for 0.01 Assistant Attorney General (AAG) and 0.01 Legal Assistant (LA).

FY 2027: \$5,000 for 0.02 AAG and 0.01 LA and in each FY thereafter.

Ecology will be billed non-Seattle rates:

FY 2024: \$8,000 for 0.03 AAG and 0.02 LA.

FY 2025: \$15,000 for 0.06 AAG and 0.03 LA.

FY 2026 and FY 2027: \$20,000 for 0.08 AAG and 0.04 LA.

FY 2028: \$23,000 for 0.09 AAG and 0.05 LA and in each FY thereafter.

DNR will be billed non-Seattle rates:

FY 2024: \$10,000 for 0.04 AAG and 0.02 LA.

FY 2025: \$15,000 for 0.06 AAG and 0.03 LA.

FY 2026: \$8,000 for 0.03 AAG and 0.02 LA.

FY 2027: \$15,000 for 0.06 AAG and 0.03 LA.

FY 2028: \$8,000 for 0.03 AAG and 0.02 LA and in each even FY thereafter.

FY 2029: \$15,000 for 0.06 AAG and 0.03 LA and in each odd FY thereafter.

WDFW will be billed non-Seattle rates:

FY 2024 – FY 2026: \$3,000 for 0.01 AAG and 0.01 LA.

FY 2027: \$10,000 for 0.04 AAG and 0.02 LA and every fourth FY thereafter.

FY 2028 – FY 2029: \$3,000 for 0.01 AAG and 0.01 LA.

PARKS will be billed non-Seattle rates:

FY 2024 – FY 2029 \$3,000 for 0.01 AAG and 0.01 LA.

SBCTC will be billed non-Seattle rates:

FY 2024 – FY 2029 \$3,000 for 0.01 AAG and 0.01 LA.

L&I will be billed Seattle rates:

FY 2024 – FY 2029 \$8,000 for 0.03 AAG and 0.02 LA and in each FY thereafter.

WSDOT will be billed non-Seattle rates:

FY 2024 – FY 2026 \$5,000 for 0.02 AAG and 0.01 LA.

WSDA will be billed non-Seattle rates:  
FY 2024 – FY 2029 \$3,000 for 0.01 AAG and 0.01 LA and in each FY thereafter.

DOH will be billed non-Seattle rates:  
FY 2024: \$10,000 for 0.04 AAG and 0.02 LA.  
FY 2025 – FY 2029: \$5,000 for 0.02 AAG and 0.01 LA and in each FY thereafter.

COMMERCE will be billed non-Seattle rates:  
FY 2024 – FY 2029: \$5,000 for 0.02 AAG and 0.01 LA and in each FY thereafter.

## II. C - Expenditures

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

Attorney General’s Office (AGO) Agency Assumptions:

Location of staffing housed is assumed to be in a state-wide office building.

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

Agency administration support FTE are included in the tables, for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 FTE for a Legal Assistant 3 (LA) and 0.25 FTE of a Management Analyst 5 (MA). The MA is used as a representative classification.

Assumptions for the AGO Ecology Division’s (ECY) Legal Services for Puget Sound Partnership (PSP):

The AGO will bill PSP for legal services based on the enactment of this bill.

ECY assumes providing legal advice assisting PSP in implementing Sec 2 requirements to identify overburdened communities and provide periodic updates to the Environmental Justice Council (Council) and the requirement to incorporate community-based health assessments into the Environmental Justice Assessments, as required under Healthy Environment for All (HEAL).

Assumptions for ECY’s Legal Services for The Department of Ecology (Ecology):

The AGO will bill Ecology for legal services based on the enactment of this bill.

ECY will provide client advice to Ecology on the requirements of Sec. 2 and 3, increasing litigation pending the designation by the Environmental Justice Council of Overburdened (OB) Communities after doing a Community Health Assessment.

Section 2 legal service needs for client advice will increase once the Council starts designations of overburdened communities, likely in 2024 and beyond. It is unclear how many projects/permits/approvals will be in Environmental Justice Council-designed OB communities, based on similar HEAL matters, ECY assumes an increase in advice matters and litigation every year.

FY 2024 – 20 hours AAG time  
FY 2025 – 30 hours AAG time  
FY 2026 – 40 hours AAG time  
FY 2027 – 50 hours AAG time  
FY 2028 – 60 hours AAG time

Section 3 client advice will be necessary for complex rulemaking to amend the State Environmental Policy Act (SEPA) checklist and additional guidance for the requirements in OB Communities. Legal services for client advice and litigation will increase once the Council starts designations of overburdened communities, likely in 2024 and beyond. It is unclear how many Ecology projects will be in Council-designed OB communities. We assume environmental justice related legal claims to be for a challenged Threshold.

Determination or Environmental Impact Study where Ecology is the Responsible Office, but litigation activity related to SEPA appeals is too speculative to quantify at this time. Assume the legal services needs are split between advice and litigation hours beginning in FY2025.

FY 2024 – 40 hours AAG time  
FY 2025 – 75 hours AAG time  
FY 2026 – 100 hours AAG time  
FY 2027 – 100 hours AAG time  
FY 2028 – 100 hours AAG time

ECY: Total non-Seattle workload impact:  
FY 2024: \$11,000 for 0.04 AAG and 0.03 LA.  
FY 2025: \$18,000 for 0.07 AAG and 0.04 LA.  
FY 2026: \$23,000 for 0.09 AAG and 0.05 LA.  
FY 2027: \$25,000 for 0.10 AAG and 0.05 LA.  
FY 2028: \$28,000 for 0.11 AAG and 0.06 LA.

Assumptions for the AGO Public Lands Conservation Division’s (PLC) Legal Services for the Department of Natural Resources (DNR):

The AGO will bill DNR for legal services based on the enactment of this bill.

DNR impacts under HEAL Act may be limited, because of Forest Protection Assessment and timber sale exemption in RCW 70A.02.060 (9) re environmental justice assessments.

Section 2 demands will increase once the Council starts designations of overburdened communities, likely in 2024 and beyond.

The RCW 70A.02.060 (9) exemption does not apply to Section 3, which amends SEPA requirements – i.e., the exemption is limited to the HEAL Act requirements.

Section 3 creates both procedural and substantive requirements under SEPA. SEPA has never previously contained substantive requirements – a significant change in this 50-year-old law. This change will generate litigation for non-HEAL matters.

Assume at least one significant advice matter/year; one litigation matter every two years (because of RCW 70A.02.060 (9) language)

Assumptions for the AGO PLC Division’s Legal Services for the Washington Department of Fish and Wildlife (WDFW):

The AGO will bill WDFW for legal services based on the enactment of this bill.

Section 3 creates both procedural and substantive requirements under SEPA. SEPA has never previously contained substantive requirements – a significant change in this 50-year-old law. This change will generate litigation for non-HEAL

matters for agencies not subject to HEAL, like WDFW.

Assume at least one significant advice matter/year; one litigation matter every four years.

Assumptions for the AGO PLC Division's Legal Services for the Washington State Parks and Recreation Commission (PARKS):

The AGO will bill PARKS for legal services based on the enactment of this bill.

It is unknown how many state parks exist in or near potential environmental justice-designated overburdened communities.

PLC assumes at least one advice matter/year.

PLC assumes risk/legal questions for PARKS diminish over time.

PLC: Total non-Seattle workload impact:

FY 2024: \$16,000 for 0.06 AAG and 0.04 LA.

FY 2025: \$21,000 for 0.08 AAG and 0.05 LA.

FY 2026: \$14,000 for 0.05 AAG and 0.04 LA.

FY 2027: \$28,000 for 0.11 AAG and 0.06 LA.

FY 2028: \$14,000 for 0.05 AAG and 0.04 LA.

FY 2029: \$21,000 for 0.08 AAG and 0.05 LA.

Assumptions for the AGO Education Division's (EDU) Legal Services for the Washington State Board for Community and Technical Colleges (SBCTC):

The AGO will bill SBCTC for legal services based on the enactment of this bill.

EDU assumes 20 hours may be incurred during the first year to help the client in implementing and navigating the new requirements of the bill, and any associated policies and procedures. Thereafter we assume no more than 10 hours per year for implementation of Section 3.

EDU: Total non-Seattle workload impact:

FY 2024 – FY 2029: \$3,000 for 0.01 AAG and 0.01 LA.

Assumptions for the AGO Labor and Industries Division's (LNI) Legal Services for the Department of Labor and Industries (L&I),

The AGO will bill L&I for legal services based on the enactment of this bill.

Legal advice will be required regarding L&I's obligation to implement the requirement to identify overburdened communities and provide annual updates to the Council and to incorporate the results of community-based health assessments into environmental justice assessments.

LNI: Total Seattle workload impact:

FY 2024 – FY 2029: \$8,000 for 0.03 AAG and 0.02 LA.

Assumptions for the AGO Transportation and Public Construction Division's (TPC) Legal Services for the Washington State Department of Transportation (WSDOT):

The AGO will bill WSDOT for legal services based on the enactment of this bill.

TPC assumes five hours of legal services each year after the bill goes into effect for advice assisting WSDOT in implementing Sec 2(2) requirement to identify overburdened communities and provide periodic updates to the Council.

TPC also assumes 10 hours per year for advice related to WSDOT's implementation of Section 2(7) requirement to incorporate community based health assessments into the Environmental Justice Assessments, required under HEAL.

TPC also assumes 20 hours per year for advice related to SEPA evaluations, mitigation obligations, and threshold determinations. Any litigation activity related to SEPA is too speculative to quantify at this time.

TPC: Total non-Seattle workload impact:  
FY 2024 – FY 2027: \$5,000 for 0.02 AAG and 0.01 LA.

Assumptions for the AGO Agriculture & Health Division's (AHD) Legal Services for the Washington State Department of Agriculture (WSDA):

The AGO will bill WSDA for legal services based on the enactment of this bill.

AHD will provide legal advice regarding WSDA's obligation to implement the Sec 2(2) requirement to identify overburdened communities and provide annual updates to the EJ Council and to incorporate the results of community-based health assessments into environmental justice assessments.

Assumptions for the AGO AHD's Legal Services for the Department of Health (DOH):

The AGO will bill DOH for legal services based on the enactment of this bill.

AHD will provide legal advice needed pertaining to implementation of the bill, including DOH conducting or contracting for community-based health assessments and the Environmental Justice Council designating overburdened communities and accepting requests to make such designations.

Assumptions for the AGO AHD's Legal Services for the Department of Commerce (Commerce).

The AGO will bill Commerce for legal services based on the enactment of this bill.

AHD assumes 10 hours legal services each year after the bill goes into effect for advice assisting Commerce in implementing Sec 2(2) requirement to identify overburdened communities and provide annual updates to the Council. We also assume 30 hours per year for advice related to Commerce's implementation of Section 2(7) requirement to incorporate community-based health assessments into three Environmental Justice Assessments per year, required under HEAL.

AHD assumes three Environmental Justice Assessments per year and 10 hours of AAG time per Environmental Justice Assessment.

AHD: Total non-Seattle workload impact:  
FY 2024: \$18,000 for 0.07 AAG and 0.04 LA.  
FY 2025 – FY 2029: \$13,000 for 0.05 AAG and 0.03 LA.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

| Account         | Account Title                       | Type  | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|-------------------------------------|-------|---------|---------|---------|---------|---------|
| 405-1           | Legal Services<br>Revolving Account | State | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |
| <b>Total \$</b> |                                     |       | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |

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

|                            | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|----------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years            | 0.4     | 0.5     | 0.4     | 0.5     | 0.5     |
| A-Salaries and Wages       | 40,000  | 45,000  | 85,000  | 96,000  | 91,000  |
| B-Employee Benefits        | 15,000  | 16,000  | 31,000  | 33,000  | 33,000  |
| E-Goods and Other Services | 6,000   | 7,000   | 13,000  | 14,000  | 15,000  |
| <b>Total \$</b>            | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |

### 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 |
|------------------------------------|---------|---------|---------|---------|---------|---------|
| Assistant Attorney General         | 118,700 | 0.2     | 0.2     | 0.2     | 0.3     | 0.2     |
| Assistant Attorney General-Seattle | 124,635 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
| Legal Assistant 3                  | 55,872  | 0.1     | 0.1     | 0.1     | 0.2     | 0.2     |
| Legal Assistant 3-Seattle          | 67,044  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
| Management Analyst 5               | 91,524  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
| <b>Total FTEs</b>                  |         | 0.4     | 0.5     | 0.4     | 0.5     | 0.5     |

### III. D - Expenditures By Program (optional)

| Program                                      | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|---------|---------|---------|---------|
| Agriculture & Health Division (AHD)          | 18,000  | 13,000  | 31,000  | 26,000  | 26,000  |
| Ecology (ECY)                                | 11,000  | 18,000  | 29,000  | 48,000  | 56,000  |
| Education (EDU)                              | 3,000   | 3,000   | 6,000   | 6,000   | 6,000   |
| Labor and Industries (LNI)                   | 8,000   | 8,000   | 16,000  | 16,000  | 16,000  |
| Public Lands Conservation (PLC)              | 16,000  | 21,000  | 37,000  | 42,000  | 35,000  |
| Transportation and Public Construction (TPC) | 5,000   | 5,000   | 10,000  | 5,000   |         |
| <b>Total \$</b>                              | 61,000  | 68,000  | 129,000 | 143,000 | 139,000 |

## 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

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 103-Department of Commerce |
|-----------------------------|--|---|

## 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                           | 4.8     | 4.9     | 4.9       | 4.9       | 4.9       |
| <b>Account</b>                            |         |         |           |           |           |
| Climate Commitment Account-State<br>26C-1 | 910,903 | 925,880 | 1,836,783 | 1,651,760 | 1,656,560 |
| <b>Total \$</b>                           | 910,903 | 925,880 | 1,836,783 | 1,651,760 | 1,656,560 |

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: Jacob Lipson | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Marla Page    | Phone: 360-725-3129   | Date: 01/25/2023 |
| Agency Approval: Jason Davidson   | Phone: 360-725-5080   | Date: 01/25/2023 |
| OFM Review: Gwen Stamey           | Phone: (360) 790-1166 | Date: 01/25/2023 |

## 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 relates to adding community-based health assessments into foundational environmental policies on environmental justice.

The bill amends RCW 70A.02 the Healthy Environment for All (HEAL Act) to require covered agencies to support new community-based health assessments. These assessments are intended to empower residents of overburdened communities and members of vulnerable populations to identify conditions in their communities and develop solutions for their communities. Covered agencies under HEAL have a responsibility to identify overburdened communities impacted by their environmental justice assessments of significant agency actions and potentially fund community-based health assessments in those communities.

Section 2 is a new section added to chapter 70A.02 RCW requiring the Department of Health (DOH) to initiate at least 10 annual community-based health assessments, based on a prioritized list developed by the Environmental Justice Council (EJC), at least five of which should include tribal nations, if five or more tribal nations have requested assessments to be carried out.

Section 2(2) requires covered agencies subject to the 2021 environmental justice law to provide updated lists to the EJC of communities identified as overburdened that are impacted by each covered agency's environmental justice assessments, to consider the results of community-based health assessments in addressing community impacts identified during environmental justice assessments and conduct community-based health assessments in certain circumstances.

Section 2(4) authorizes the expenditures of funds from two Climate Commitment Act Accounts for purposes of community-based health assessments.

Section 2(6)(d) requires the EJC to identify priority council-designated overburdened communities that multiple covered agencies have also identified.

Section 2(6)(f) requires consideration and mitigation of disparate environmental and health disparities in council-designated overburdened communities under the State Environmental Policy Act.

Section 4 reenacts and amends RCW 70A.65.230 and 2022 c 182 s 426 and 2022 c 181 s 8 and directs the Department of Ecology (Ecology), in consultation with the Department of Health (DOH), to recommend how to allocate Climate Commitment Act (CCA) funding to reduce health disparities and environmental harms in overburdened communities and document funding recommendations: consider the results of community-based health assessments; directed to efforts to reduce the greatest risks to health in overburdened communities; based on community prioritized solutions or interventions documented in community-based health assessments; based on strong evidence that the proposed action will result in improved health and reduced health disparities; and have considered alternative interventions that may have stronger evidence in support of improved health outcomes and reduced disparities. Department of Commerce (department) assumes that Ecology will transfer these requirements for any CCA dollars that the department requests.

Effective date is assumed to be 90 days after adjournment of the 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.*

### 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 — Community-Based Health Assessments (proposed amendment to HEAL Act):

As a covered agency under the HEAL Act, the department will have significant administrative impacts from this bill. Most of the impacts come from this section and the department assumes the following:

Initially quarterly and then annually, submit a list of all overburdened communities impacted by the department's environmental justice assessments and include sufficient information to enable the EJC to recommend whether the triggering program, action, other related proposals, or cumulative impacts should result in a community-based health assessment (CBHA).

Use the results of CBHAs to assess whether additional environmental exposures or risks may cause significant harm to vulnerable populations and to prioritize actions to mitigate or reduce such harm or actions to improve health in the community.

Engage with residents and organizations in overburdened communities to incorporate the findings and recommendations of a CBHA into the agencies' environmental justice assessment obligations under RCW 70A.02.060.

DOH is assuming that any CHBA's conducted in addition to its required 10 annual CBHA's will be funded and managed by the HEAL agency taking the significant agency action that generated a need for an environmental justice assessment. Any department environmental justice assessments could trigger the need to fund CBHAs. This type of By and For community engagement and solutions design will require significant staff training on group facilitation and decision-making models in order to respond efficiently to the need for the CBHA's. The funding pathways for "additional community engagement and group decision-making work with communities" are unclear.

If the department does not fund a CBHA, it must issue an explanation on why a CBHA will not provide relevant information and conduct at least one public meeting in the community upon request of a tribal government, a local government, or an organization or petition representing 10 or more community members.

The department also assumes Community stipends - \$10,000 (50 stipend payments at \$200each) per year to compensate for lived experience and from community members.

To accomplish this work the department estimates:

### HEAL Team

0.50 FTE WMS2 Washington Management Services 2 (1,044 hours) in FY24-FY29 to manage and provide oversight to MA5, ongoing.

1.0 FTE MA5, Management Analyst 5 (2,088 hours) in FY24-FY29 for analysis to include the following anticipated tasks: development of department identified overburdened community list - quarterly updates of list, analysis of CBHA's on the department's significant agency action (SAA) for EJ assessments required by HEAL; Utilize CBHA's in prioritizing actions; integration of CBHA data with EJ assessment process; outreach and engagement with overburdened community's to address/mitigate harms; additional analysis on any programs that are not SAA under HEAL and not "priority overburdened community", but will be required to consider CBHA "any project or program"

Indeterminate fiscal impact:

If funding is not available and the department is required to fund and conduct the CBHA or conduct a public meeting, there

could be significant costs to the department. The department is unable to estimate these costs since there is no way to predict how many CBHA's would be needed to conduct, and it would depend on the work that DOH undertakes.

Indeterminate impact on the departments grants programs:

Requiring CBHA's could slow the ability to award projects to overburdened communities that the department is seeking to invest in and support. With the established 90-day timeline for the EJC to recommend a CBHA, the bill makes it unclear if this puts a proposed project on hold for those 90 days, until a CBHA is completed, or until after the CBHA recommendations are implemented. This could result in delays and cost increases to the grant projects that are funded by the department.

Database Development:

0.50 FTE Information Technology Business Analyst Expert 3 (1,044 hours) in FY24-FY29 to provide to provide project management, business requirements, system design, data analysis, and technical advice on development of the application, perform annual system maintenance, design and implement new system features to keep system updated to current business needs.

0.50 FTE Information Technology Application Developer Senior 5 (1,044 hours) in FY24-FY29 to provide system development, GIS development, perform data development, integrate with CMS, and align system with state and agency standards, develop system updates and maintain data system.

0.50 FTE Information Technology Data Management Journey 2 (1,044 hours) in FY24-FY29 to provide data analysis, data architecture, data system integration, integration with CMS, location integration and report development, provide data analysis, data architecture, data system, integration, location integration and report development.

Salaries and Benefits:

FY24: \$437,982

FY25-FY29: \$452,495 per fiscal year

Professional Service Contracts:

Two professional service contracts, \$100,000 in FY24-FY25 for database development, GIS services, scorecard development, testing, project management and maintenance costs. The department assumes 500 hours at \$200 per hour for professional service contracts.

FY24: \$100,000

FY25: \$100,000

Goods and Services:

Goods and services includes the department assumption of \$10,000 Community stipends - (50 stipend payments at \$200/each) per year to compensate community members for lived experience and increase residents' engagement.

FY24: \$38,963

FY25-FY29: \$38,988 per fiscal year

Travel:

Travel includes engagement with residents and organizations in overburdened communities and necessary collaboration with state agencies.

FY24-FY29: \$2,000 per fiscal year

Equipment:

The department assumes the purchase of one standard workstations for new staff in FY24 and the purchase of replacement laptop/tablet in FY28 based on the department's replacement cycle.

FY24: \$5,000

FY28: \$2,400

Intra-agency Reimbursement:

FY24: \$144,096

FY25-FY29: \$148,871 per fiscal year

Section 4 — Assessment CBHA Funding:

The department anticipates that the new requirements for the Department of Ecology report on how funding recommendations for Climate Commitment Act money that meet certain criteria will flow for any CCA dollars the department requests. This requires additional analysis to be performed as part of future budget requests.

1.0 FTE MA5, Management Analyst 5 (2,088 hours) in FY24-FY29 to assess and document how CBHA were considered in funding and how funds can mitigate/address CBHA identified risks for any CCA funds that flow to the department.

Salaries and Benefits:

FY24: \$126,598

FY25-FY29: \$130,855 per fiscal year

Goods and Services:

FY24: \$9,613

FY25-FY29: \$9,620 per fiscal year

Equipment:

The department assumes the purchase of one standard workstations for new staff in FY24 and the purchase of replacement laptop/tablet in FY28 based on the department's replacement cycle.

FY24: \$5,000

FY28: \$2,400

Intra-agency Reimbursement:

FY24: \$41,651

FY25-FY29: \$43,051 fiscal year

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

=====  
Total Costs:

FY24: \$910,903

FY25: \$925,880

FY26-FY27: \$825,880 per fiscal year

FY28: \$830,680

FY29: \$825,880

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

| Account         | Account Title              | Type  | FY 2024 | FY 2025 | 2023-25   | 2025-27   | 2027-29   |
|-----------------|----------------------------|-------|---------|---------|-----------|-----------|-----------|
| 26C-1           | Climate Commitment Account | State | 910,903 | 925,880 | 1,836,783 | 1,651,760 | 1,656,560 |
| <b>Total \$</b> |                            |       | 910,903 | 925,880 | 1,836,783 | 1,651,760 | 1,656,560 |

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                      | 4.8     | 4.9     | 4.9       | 4.9       | 4.9       |
| A-Salaries and Wages                 | 429,894 | 442,790 | 872,684   | 885,580   | 885,580   |
| B-Employee Benefits                  | 134,686 | 140,560 | 275,246   | 281,120   | 281,120   |
| C-Professional Service Contracts     | 100,000 | 100,000 | 200,000   |           |           |
| E-Goods and Other Services           | 48,576  | 48,608  | 97,184    | 97,216    | 97,216    |
| G-Travel                             | 2,000   | 2,000   | 4,000     | 4,000     | 4,000     |
| J-Capital Outlays                    | 10,000  |         | 10,000    |           | 4,800     |
| M-Inter Agency/Fund Transfers        |         |         |           |           |           |
| N-Grants, Benefits & Client Services |         |         |           |           |           |
| P-Debt Service                       |         |         |           |           |           |
| S-Interagency Reimbursements         |         |         |           |           |           |
| T-Intra-Agency Reimbursements        | 185,747 | 191,922 | 377,669   | 383,844   | 383,844   |
| 9-                                   |         |         |           |           |           |
| <b>Total \$</b>                      | 910,903 | 925,880 | 1,836,783 | 1,651,760 | 1,656,560 |

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 Services - Indirect     | 111,168 | 0.8     | 0.9     | 0.9     | 0.9     | 0.9     |
| IT APP Development - Senior/Specialist | 120,457 | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| IT Business Analyst - Expert           | 126,485 | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| IT Data Management - Journey           | 409,262 | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| Management Analyst 5                   | 95,185  | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| WMS Band 2                             | 122,841 | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| <b>Total FTEs</b>                      |         | 4.8     | 4.9     | 4.9     | 4.9     | 4.9     |

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

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

NONE

### IV. C - Capital Budget Breakout

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

NONE

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

NONE

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

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

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 303-Department of Health |
|-----------------------------|--|---|

## 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          | 34.4      | 34.3      | 34.4       | 34.3       | 34.3       |
| <b>Account</b>           |           |           |            |            |            |
| General Fund-State 001-1 | 5,629,000 | 5,602,000 | 11,231,000 | 11,204,000 | 11,204,000 |
| <b>Total \$</b>          | 5,629,000 | 5,602,000 | 11,231,000 | 11,204,000 | 11,204,000 |

### 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: Jacob Lipson  | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Katie Osete    | Phone: 3602363000     | Date: 02/03/2023 |
| Agency Approval: Kristin Bettridge | Phone: 3607911657     | Date: 02/03/2023 |
| OFM Review: Breann Boggs           | Phone: (360) 485-5716 | 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.*

The bill creates new sections and amendments to the HEAL Act, the Climate Commitment Act, and State Environmental Policy Act (SEPA) and creates requirements for DOH, other HEAL agencies, and the Environmental Justice (EJ) Council.

Sec. 2 amends the HEAL Act to:

(1) Require DOH to "annually initiate" no fewer than 10 community-based health assessments (CBHAs) and outlines what a CBHA must include. CBHAs must value collaboration and community engagement. At least 5 of these CBHAs must be done with Tribes. Requires the Environmental Justice (EJ) Council to develop and annually adopt a prioritized list of CBHAs for DOH to initiate. CBHAs should be carried out in a manner that values cross-sector collaboration and community engagement to form strong networks and partnerships working towards sustainable solutions common goals, and funding streams.

(2) Requires HEAL "covered agencies" (including DOH) to submit a list of all overburdened communities the agencies have identified to the EJ Council along with information for the EJ Council to assess if a CBHA should be recommended. Covered agencies shall update the list of actions and overburdened communities provided to the EJ Council no less than once per quarter until the Council adopts its recommendations for funding CBHAs, and annually thereafter.

(3) DOH must seek to enter into cooperative agreements with federally recognized Tribes requesting CBHAs and recommended by the Council to fund and provide support for the Tribal Governments to conduct the CBHA or for DOH to contract for the CBHA with Tribal participation.

(4) Allows CCA auction revenues be used to fund CBHAs and requires DOH to fund no fewer than 10 CBHAs each year unless the total number of communities or Tribes identified is less than 10.

(5) Requires DOH to conduct (or contract for initiation) 10 CBHAs by December 31, 2023.

(6) And (7) Requires HEAL covered agencies to engage with overburdened communities to incorporate CBHA findings into EJ Assessment obligations required under RCW 70A.02.060.

(7)(a) Requires HEAL agencies to notify the EJ Council if an EJ Assessment potentially impacts communities that have not had a CBHA conducted within 12 years. The EJ Council has 90 days to request that a CBHA be conducted with one or more of the communities identified. The Council may recommend that funding for this CBHA/these CBHAs be included in its next round of funding recommendations or that the covered agency proposing the action fund the CBHA/s before completing the EJ Assessment.

(7)(b) If a covered agency declines to fund a community-based health assessment requested by the Council and the Council has not included the community in its recommendations for the upcoming year, the covered agency shall issue an explanation in writing and conduct at least one public meeting in the community upon request of a tribal government, a local government, or an organization or petition representing 10 or more community members.

(7)(c) Allows communities who have not been designated as overburdened to submit a request to the EJ Council with documentation required by the Council. The Council may review the applications and include recommendations for funding a CBHA in its upcoming annual prioritized list.

(7)(d) and (e) Requires the EJ Council to designate "council-designated priority overburdened communities" and justify their reasons for this designation and link to resources on the 02.090.29.

Sec. 4

(5) Requires Ecology, in consultation with DOH, to recommend how to allocate CCA funding to reduce health disparities

and environmental harms in overburdened communities. The recommendations must consider CBHA results, community prioritized solutions, evidence and credible data sources, and alternative options.

## 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.*

Sec.2 (1)

The Department assumes developing the process for and completing 10 CBHAs per year will require a team of staff. The team will include a WMS2 supervisor to manage the team completing the CBHAs, coordinate with state agencies and other partners, and staff and lead the CBHA development process. This manager will have a large team to supervise and track the work to ensure it is completed to meet the bill's requirements. Each CBHA will require the following staffing:

- Project managers (1.0 FTE [MA5]) to provide coordination, oversight of timeline and budget, and direction for each CBHA.
- Community engagement specialists (0.25 FTE [MA5]) to connect with community-based organizations and work within communities, hold focus groups and listening sessions, and write the community engagement plan.
- Tribal engagement specialists (0.25 FTE [MA5]) who have an understanding of tribal sovereignty and government-to-government relations to partner with tribal health partners.
- Epidemiologists (0.5 FTE [EPI2]) to determine process for data collection and complete data analysis.
- Administrative support (0.33 FTE [AA3]) to schedule meetings, identify and secure community meeting spaces, manage procurements, process travel requests, and other duties.

This diverse team of experts will ensure that each CBHA is completed on time and includes meaningful tribal engagement following the Department's Collaboration and Consultation procedure, meaningful collaboration with communities to center community concerns and experience, and data collection and analysis based on tribal and community input and interests.

The CBHAs will identify the most serious health conditions, local environmental risk factors, and prioritize evidence-based investments and traditional ecological knowledge to improve health and reduce disparities. The team will work closely with communities and tribes to design, conduct, and report on each CBHA to ensure the process includes meaningful engagement and input from communities to identify the harms, causes, and solutions to build healthier communities throughout Washington.

Specifically, the CBHA team will include:

Supervisor: 1.0 FTE [WMS2]

Fiscal Year (FY) 2024 1.0 FTE

Fiscal Year (FY) 2025 1.0 FTE Ongoing

Community engagement specialist to support all 10 CBHAs: 2.5 FTE [MA5s])

Fiscal Year (FY) 2024 2.5 FTE

Fiscal Year (FY) 2025 2.5 FTE Ongoing

Tribal engagement specialist to support all 10 CBHAs: 2.5 FTE [MA5s]

Fiscal Year (FY) 2024 2.5 FTE  
Fiscal Year (FY) 2025 2.5 FTE Ongoing

Data collection and analysis for all 10 CBHAs: 5.0 FTE [EPI2s]  
Fiscal Year (FY) 2024 5.0 FTE  
Fiscal Year (FY) 2025 5.0 FTE Ongoing

CBHA project managers: Additionally, each CBHA will require 1.0 FTE [MA5] to manage each CHBA and complete the CHBA in partnership with communities, Tribes, and other partners and with the required community engagement. DOH must complete 10 CBHAs per year, so 10.0 FTE [MA5s] will be needed.  
Fiscal Year (FY) 2024 10.0 FTE  
Fiscal Year (FY) 2025 10.0 FTE Ongoing

Administrative support to all 10 CBHAs: 3 FTE [AA3s]  
Fiscal Year (FY) 2024 3.0 FTE  
Fiscal Year (FY) 2025 3.0 FTE Ongoing

Each CBHA will require the following resources for meaningful community engagement and partnership work:

Community Steering Committee of 10 people meeting 1 hour/month for 12 months (6 in person and 6 virtual)  
Outreach meetings with the broader community and Tribes, including two virtual report-back meetings to share results of CBHA (8 in-person, 6 virtual)  
Data collection including surveys, focus groups, and key informant interviews (estimated 300 survey responses, 8 in-person focus groups of 6-8 people, and 20 key informant interviews with 10 virtual and 10 in person). As well as 0.12 FTE programmatic costs which include staff associated expenses (including goods and services, travel, accounting, and HR services)

#### Staff Travel Costs

Community Steering Committee -\$350: 1 staff traveling to 6 in-person meetings/year,  
Assuming: 50mi RT, \$.585/mi  
Outreach meetings - \$470: 1 staff traveling to 8 in-person events/year,  
Assuming: 100mi RT, \$.585/mi  
Data collection-\$1,050: 1 staff travelling to 8 in-person focus groups and 10 in-person interviews.  
Assuming:100mi RT, \$.585/mi

#### Translation

Community Steering Committee-\$3,500: Material, announcements for 12 meetings translated into top 3 languages,  
Assuming: Spanish: \$0.26/word; Russian and Vietnamese: \$0.28/word  
Outreach meetings -\$2,000: Materials, announcements for 14 outreach events,  
Assuming: Spanish: \$0.26/word; Russian and Vietnamese: \$0.28/word; materials can be adapted and re-used  
Data collection-\$350: 500-word survey, outreach materials,  
Assuming: Spanish: \$0.26/word; Russian and Vietnamese: \$0.28/word; materials can be adapted and re-used

#### Interpretation

Community Steering Committee-\$20,160: 12 1hr meetings/year + 30min before/after meetings to coordinate; 2 interpreters/language/meeting; ASL + top 3 languages,  
Assuming: ASL: \$105/hour/interpreter, other language: \$105/hour/interpreter  
Outreach meetings -\$11,760:14 1h meetings/year + 30min before/after meetings to coordinate; 2 interpreters/language/meeting; ASL + one language/meeting,  
Assuming: ASL: \$105/hour/interpreter, other language: \$105/hour/interpreter  
Data collection-\$7,140: 1hr/focus group + 30min before/after to coordinate; 2 interpreters/language/focus group; ASL + one

language/focus group,

Assuming 6 focus groups require interpretation

1hr/interview + 30min before/after to coordinate; 1 interpreter/language/interview; ASL or one language/interview,

Assuming 50% of interviews require interpretation, ASL: \$105/hour/interpreter, other language: \$105/hour/interpreter

CART services

Community Steering Committee-\$1,800- 1hr virtual meetings/year + 30min before/after meetings to coordinate

Assuming: \$150/hour/service

Outreach meetings -\$1,800- 6 1hr virtual meetings/year + 30min before/after meetings to coordinate A s s u m i n g :

\$150/hour/service

Community member stipends

Community Steering Committee-\$10,800-10 participants in 12 1hr meetings/year and performing, 1hr/month of additional work time outside of group (24hr/year total)

Assuming: \$45/hour (OOE Standard for ongoing engagement)

Outreach meetings -\$7,000- 20 participants/meeting in 14 1hr meetings

Assuming: \$25/hour (OOE Standard for one-time events)

Data collection-\$2,100- 64 focus group participants, 20 interviewees

Assuming: \$25/hour (OOE Standard for one-time events)

Dependent care

Community Steering Committee-\$1,800 - 3 participants requiring dependent care reimbursement for 6 in-person meetings/year

Assuming :30% of participants need dependent care (\$100/person/meeting)

Outreach meetings -\$4,800- 6 participants requiring dependent care reimbursement for 8 in-person meetings

Assuming: 30% of participants in meetings need dependent care (\$100/person/meeting)

Data collection--\$2,500 19 focus group participants and 6 interviewees for one meeting each. Assuming 30% of interview and focus group participants need dependent care (\$100/person/meeting)

Participant travel

Community Steering Committee-\$1,755 5 participants traveling to 6 in-person meetings/year. Assuming 50% of participants will require travel support (100mi RT, \$.585/mi)

Outreach meetings -\$4,520 10 participants/meeting in 8 in-person meetings. Assuming 50% of participants will require travel support (100mi RT, \$.585/mi)

Data collection-\$2,460 32 focus group participants, 10 interviewees. Assuming 50% of participants will require travel support (100mi RT, \$.585/mi)

Total Community Steering, Outreach and Data Collection Cost \$862,450

[MA4] for new EJ Council staff time spent reviewing, collating, summarizing, and analyzing the list of proposed CBHAs and the documents submitted by covered agencies and 0.03 FTE programmatic costs which include staff associated expenses (including goods and services, travel, accounting, and HR services)

Fiscal Year (FY) 2024 0.2 FTE

Fiscal Year (FY) 2025 0.2 FTE Ongoing

Appointed EJ Council Members will spend 160 combined hours (10 hours per appointed member) per year reviewing documents, discussing, and prioritizing CBHAs. The Department assumes that 12 of the 16 EJ Council Members will be eligible for and request stipends for their time at \$45/hr per the Office of Equity compensation guidance updated in December of 2022, (10hrs/member \* 12 members \* \$45/hr) for EJ Council Member time for the requirements in this subsection

Sec.1 Total Cost

Fiscal Year (FY) 2024 \$5,129,000 and 24.2 FTE and 7.0 FTE programmatic costs

Fiscal Year (FY) 2025 \$5,106,000 and 24.2 FTE and 6.9 FTE programmatic costs Ongoing

Sec.2 (2)

The costs of the EJ Council for this subsection are covered above under Sec. 2(1)

DOH will require 40 hours of staff time [MA4] annually to submit regular lists and information to the EJ Council as required in Sec. 2(2)

[MA4] annually to submit regular lists and information to the EJ Council

Fiscal Year (FY) 2024 0.02 FTE

Fiscal Year (FY) 2025 0.02 FTE

Sec.2(2) Total Cost

Fiscal Year (FY) 2024 \$3,000 and 0.02 FTE

Fiscal Year (FY) 2025 \$3,000 and 0.02 FTE Ongoing

Sec.2 (3)

For each cooperative agreement, DOH will require 0.25FTE fiscal staff time [BA3] and 0.3FTE program coordinator [HSC3] to develop scope of work, route and execute contract, participate in meetings, track payments and contract deliverables to enter into cooperative agreements with Tribes as required in Sec. 2(3). DOH assumes five agreements per year, since the bill requires at least five CBHAs be conducted with Tribes.

[BA3] Budget Analyst 3, to track payments and contract.

Fiscal Year (FY) 2024 1.25 FTE

Fiscal Year (FY) 2025 1.25 FTE Ongoing

[HSC3] to develop scope of work, route and execute contract, participate in meetings and 0.52 FTE programmatic costs which include staff associated expenses (including goods and services, travel, accounting, and HR services)

Cost for Health Services Consultant 2 [HSC3]

Fiscal Year (FY) 2024 1.5 FTE

Fiscal Year (FY) 2025 1.5 FTE Ongoing

Sec.2 (3) Total Cost

Fiscal Year (FY) 2024 \$414,000 and 2.8 FTE

Fiscal Year (FY) 2025 \$409,000 and 2.8 FTE Ongoing

Sec.2 (4) The costs for Sec. 2(4) are covered above under Sec. 2(1).

Sec.2 (5) The costs for Sec. 2(5) are covered above under Sec. 2(1).

Sec.2 (6) The staff time and community engagement needed to incorporate CBHA findings into EJ Assessments is already a part of the work that is required for EJ Assessments under RCW 70A.02.060 and will not create additional costs for DOH.

Sec.2 (7a)

DOH will spend 3 hours of staff time [MA4] for each EJ assessment researching and assumes conducting 12 EJ Assessments per year as well as 0.1 FTE [MA4] per year reviewing, collating, summarizing, and analyzing these notifications and supporting the EJ Council Members

Fiscal Year (FY) 2024 0.12 FTE

Fiscal Year (FY) 2025 0.12 FTE Ongoing

Appointed EJ Council Members will spend 128 combined hours per year (8 hours per appointed Member) reviewing documents, discussing, and making recommendations as required in this subsection. The Department assumes that 12 of the 16 EJ Council Members will be eligible for and request stipends for their time at \$45/hr per the Office of Equity compensation guidance updated in December of 2022, (8hrs/member \* 12 members \* \$45/hr) for EJ Council Member time for the requirements in this subsection.

Sec.2 (7a) Total Cost

Fiscal Year (FY) 2024 \$25,000 and 0.10 FTE

Fiscal Year (FY) 2025 \$26,000 and 0.10 FTE Ongoing

Sec.2 (7b)

There is no credible way to estimate the number of CBHAs that the EJ Council will request the Department of Health complete, so the costs for this subsection are indeterminant. But DOH would incur costs both for any CBHAs they decline to fund and conduct and for any CBHAs they do conduct at the request of the Council.

The estimated costs for each declined CBHA are as follows (total number that will be declined is indeterminant):

DOH will spend 10 hours of staff time [MA4] per declined CBHA detailing in writing how a CBHA would not collect important information to inform the decision. DOH assumes that for each of the CBHAs it declines to fund that require a community meeting as outlined in this section, DOH will spend \$3,390 on reducing barriers for community members to engage in this meeting. These costs break down as follows:

- Translation: \$500
- Interpretation: \$840
- CART services: \$300
- Community member stipends: \$500
- Childcare and eldercare costs: \$800
- Bus passes/parking/or other travel costs: \$450

Each additional CBHA that DOH does fund at the Council's recommendation will incur the following costs

The average CBHAs will take

1.0 FTE (of an MA5 or equivalent) for a CBHA project manager,

0.5 FTE of an EPI2 for data collection and analysis,

0.5 FTE (of an MA5 or equivalent) for community outreach and Tribal engagement for one year to complete one CBHA (or an equivalent cost to contract the work out).

Each CBHA will require the following resources for community engagement and partnership work:

DOH will spend \$1,870 per CBHA on travel for staff to hold and attend community meetings and events

DOH will spend \$86,245 per CBHA on reducing barriers for community members to engage in the CBHA, These costs per CBHA break down as follows:

- Translation: \$5,850
- Interpretation: \$39,060

- CART services: \$3,600
- Community member stipends: \$19,900
- Childcare and eldercare costs: \$9,100
- Bus passes/parking/or other travel costs: \$8,735

Sec.2 (7b) Total Cost: Indeterminate

Sec.2(7c)

Allows communities who have not been designated as overburdened to submit a request to the EJ Council with documentation required by the Council. The Council may review the applications and include recommendations for funding a CBHA in its upcoming annual prioritized list.

[MA4] Researching, reviewing, collating, summarizing, and analyzing these community request for the EJ Council

Fiscal Year (FY) 2024 0.10 FTE

Fiscal Year (FY) 2025 0.10 FTE Ongoing

Appointed EJ Council Members will spend 160 combined hours (10 hours per appointed member) per year reviewing documents, discussing, and prioritizing CBHAs. The Department assumes that 12 of the 16 EJ Council Members will be eligible for and request stipends for their time at \$45/hr per the Office of Equity compensation guidance updated in December of 2022, (10hrs/member \* 12 members \* \$45/hr) for EJ Council Member time for the requirements in this subsection

Sec.2 (7c) Total Cost

Fiscal Year (FY) 2024 \$24,000 and 0.10 FTE

Fiscal Year (FY) 2025 \$24,000 and 0.10 FTE Ongoing

Sec.2 (7d)

[MA4] supporting the EJ Council Members in creating a council-designated priority overburdened communities list.

Fiscal Year (FY) 2024 0.10 FTE

Fiscal Year (FY) 2025 0.10 FTE Ongoing

Appointed EJ Council Members will spend 128 combined hours per year (8 hours per appointed Member) reviewing documents, discussing, and making recommendations as required in this subsection. The Department assumes that 12 of the 16 EJ Council Members will be eligible for and request stipends for their time at \$45/hr per the Office of Equity compensation guidance updated in December of 2022, (8hrs/member \* 12 members \* \$45/hr) for EJ Council Member time for the requirements in this subsection.

Sec.2 (7d) Total Cost

Fiscal Year (FY) 2024 \$23,000 and 0.10 FTE

Fiscal Year (FY) 2025 \$23,000 and 0.10 FTE Ongoing

Sec.4(5)

[MA4] consulting with Ecology in the development of these recommendations.

Fiscal Year (FY) 2024 0.07 FTE Ongoing

Sec.4 (5) Total Cost

Fiscal Year (FY) 2024 \$11,000 and 0.07 FTE Ongoing

**TOTAL COMBINED COSTS**

Fiscal Year (FY) 2024 \$5,629,000 and 27.4 FTE and 7.0 FTE Programmatic cost

Fiscal Year (FY) 2025 \$5,602,000 and 27.4 FTE and 6.9 FTE Programmatic cost 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 | 5,629,000 | 5,602,000 | 11,231,000 | 11,204,000 | 11,204,000 |
| <b>Total \$</b> |               |       | 5,629,000 | 5,602,000 | 11,231,000 | 11,204,000 | 11,204,000 |

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

|                               | FY 2024   | FY 2025   | 2023-25    | 2025-27    | 2027-29    |
|-------------------------------|-----------|-----------|------------|------------|------------|
| FTE Staff Years               | 34.4      | 34.3      | 34.4       | 34.3       | 34.3       |
| A-Salaries and Wages          | 2,849,000 | 2,923,000 | 5,772,000  | 5,846,000  | 5,846,000  |
| B-Employee Benefits           | 1,058,000 | 1,072,000 | 2,130,000  | 2,144,000  | 2,144,000  |
| E-Goods and Other Services    | 1,384,000 | 1,380,000 | 2,764,000  | 2,760,000  | 2,760,000  |
| G-Travel                      | 19,000    | 19,000    | 38,000     | 38,000     | 38,000     |
| J-Capital Outlays             | 111,000   |           | 111,000    |            |            |
| T-Intra-Agency Reimbursements | 208,000   | 208,000   | 416,000    | 416,000    | 416,000    |
| <b>Total \$</b>               | 5,629,000 | 5,602,000 | 11,231,000 | 11,204,000 | 11,204,000 |

**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 |
|-----------------------------------|---------|---------|---------|---------|---------|---------|
| ADMINISTRATIVE ASST 3             | 50,592  | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     |
| BUDGET ANALYST 3                  | 71,520  | 1.3     | 1.3     | 1.3     | 1.3     | 1.3     |
| EPIDEMIOLOGIST 2<br>(NON-MEDICAL) | 98,592  | 5.0     | 5.0     | 5.0     | 5.0     | 5.0     |
| Fiscal Analyst 2                  | 53,000  | 6.0     | 5.9     | 6.0     | 5.9     | 5.9     |
| HEALTH SERVICES CONSULTAN<br>3    | 75,120  | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     |
| Health Svcs Conslt 1              | 53,000  | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| MANAGEMENT ANALYST 4              | 82,896  | 0.6     | 0.6     | 0.6     | 0.6     | 0.6     |
| MANAGEMENT ANALYST 5              | 91,524  | 15.0    | 15.0    | 15.0    | 15.0    | 15.0    |
| WMS02                             | 114,360 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| <b>Total FTEs</b>                 |         | 34.4    | 34.3    | 34.4    | 34.3    | 34.3    |

**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

None

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

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

None

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 405-Department of Transportation |
|-----------------------------|--|---|

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

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

**Estimated Capital Budget Impact:**

NONE

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

Check applicable boxes and follow corresponding instructions:

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

|  |                       |                  |
|--|-----------------------|------------------|
| Legislative Contact: Jacob Lipson      | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Carol Lee Roalkvam | Phone: 360-705-7126   | Date: 01/24/2023 |
| Agency Approval: Eric Wolin            | Phone: 360-705-7487   | Date: 01/24/2023 |
| OFM Review: Maria Thomas               | Phone: (360) 229-4717 | Date: 01/24/2023 |

## 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 WSOT 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 WSOT fiscal note.

## 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:** 1347 HB **Title:** Community-based health assessments **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: Carol Lee Roalkvam | Phone: 360-705-7126 | Date: 01/19/2023 |
| Approval: Eric Wolin         | Phone: 206-240-4497 | Date: 01/19/2023 |
| Budget Manager: Doug Clouse  | Phone: 360-705-7535 | Date: 01/20/2023 |

## 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. List the sections that have fiscal impact to WSDOT only. E.g., "Section 3 directs the Department to ..." No summarizing, no interpreting, and save any background context for the revenue and expenditure parts.*

Section 2 creates a new section to RCW 70A.02 (Health Environment for All or HEAL Act). Section 2 (1) directs the Department of Health (DOH) to initiate at least ten (10) community-based health assessments and contains the definition of these assessments. Lead agency assumptions indicate that DOH will conduct or contract out this work. WSDOT

## Individual State Agency Fiscal Note

assumes it will not be required to conduct these assessments, but it may be requested to fund an assessment under certain conditions per Section 2 (7).

Section 2 (2) directs WSDOT and other covered agencies to submit a list of all overburdened communities. WSDOT must submit the list and provide quarterly updates until such time as the Environmental Justice (EJ) council adopts its list, then WSDOT must submit a list each year with no end date. WSDOT assumes guidance necessary to identify these communities will be forthcoming from the EJ council and the interagency work group established by RCW 70A.02.

Section 2 (6) directs WSDOT and other covered agencies to use the results of any community-based health assessment if additional environmental exposures or risk may cause significant harm to vulnerable populations and in prioritizing actions to mitigate or reduce such harm or actions to improve health in the community. WSDOT assumes this requirement to use the results would be tied to WSDOT-specific actions requiring an environmental justice assessment under RCW 70A.02.060 and does not represent new work for WSDOT.

Section 2 (7) requires WSDOT to engage with residents and organizations in overburdened communities to incorporate findings and recommendations of a community-based health assessment when conducting an environmental justice assessment. WSDOT assumes this engagement does not represent new work, consistent with the lead agency assumptions.

Section 2 (7)(a) specifies that the EJ council may recommend that WSDOT fund a community-based health assessment when proposing an action in a community that does not have a current community-based health assessment. WSDOT assumes that the EJ council recommendation is advisory and not a requirement because the section also provides for an agency to decline to fund the assessment. Section 2 (7)(b) specifies that, if declining, WSDOT must conduct at least one public meeting in the affected community.

Section 2 (7)(c) creates a process for organizations or governmental entities to request of the EJ council that a community-based health assessment be funded. This section also requires the results of such community-based health assessments be considered in all future determinations of whether a community is overburdened and in meeting the environmental justice obligation of covered agencies, including WSDOT. WSDOT assumes the EJ council will provide clarification.

Section 2 (7)(f) requires that any project subject to review under chapter 43.21C RCW (State Environmental Policy (SEPA)) in a community designated by the council as an overburdened community shall specifically address environmental and health disparities in any state environmental policy act (SEPA) checklist prepared by an agency. WSDOT assumes this will require new work.

Section 3 adds a new section to RCW 43.21C (State Environmental Policy Act) requiring environmental health information be added to any SEPA checklist for an action in a community designated under Section 2 of this act. It also requires the preparation of a SEPA environmental impact statement if significant impacts include an increase in adverse health outcomes or health disparities. WSDOT assumes this will require new work.

# Individual State Agency Fiscal Note

## II. B – Cash Receipts Impact

*Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

N/A

## II. C - Expenditures

*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.*

**Overall, the fiscal impact of this legislation is indeterminate.**

The department has identified indeterminate costs to complete the specific tasks and deliverables, by Sections 2 and 3 below. (Without more information, specific costs cannot be identified.)

### **No Fiscal Impact Above Existing Resources**

Section 2 (2) of the bill would require the department to identify overburdened communities and submit a list to the council; this list must be updated no less than once per quarter until the council adopts its recommendations for funding community-based health assessments (CBHA), and annually thereafter. This is new work, however, WSDOT assumes it can be done with existing staff resources dedicated to HEAL Act implementation.

Section 2 (6) directs WSDOT to incorporate the results and findings of CBHA conducted by the Department of Health into environmental justice (EJ) assessments. The department assumes this work will be part of existing HEAL Act implementation and does not require additional staff resources.

### **Fiscal Impact Above Existing Resources Possible**

Section 2 (7)(a) specifies that the EJ council may recommend that the department fund a community-based health assessment when proposing an action in a community that does not have a current community-based health assessment. WSDOT assumes that DOH or their contractor would conduct this work. The department assumes that the EJ council recommendation is advisory and not a requirement because the section also provides for an agency to decline to fund the assessment. If the department is required to fund a community-based health assessment the cost would be approximately \$267,000 (based on department of health's estimate of one year salary for 2 FTE, a Management Analyst 5, and an Epidemiologist 2, although the number of community-based health assessments cannot be estimated, so the impact of this section is indeterminate. Section 2 (7)(b) specifies that, if declining, WSDOT must conduct at least one public meeting in the affected community. The department assumes the cost associated with conducting this meeting could be combined with outreach efforts of HEAL Act implementation and would be covered by existing project resources.

Section 2 (7)(f) requires that any project subject to review under chapter 43.21C RCW (SEPA) in a community designated by the council as an overburdened community shall specifically address environmental and health disparities in any state environmental policy act (SEPA) checklist prepared by an agency. The department assumes that the department of ecology will develop guidance for all SEPA lead agencies, and WSDOT staff would update its internal guidance to ensure consistency. The department's work would be covered by existing staff. WSDOT assumes the requested health information will be readily available and will not require project teams to develop added information. (If these assumptions are incorrect, this section may increase project-specific costs in terms of staff time or project delay. Such costs are indeterminate currently.)

Section 3 adds a new section to RCW 43.21C (State Environmental Policy Act) requiring environmental health information be added to any SEPA checklist for an action in a community designated under Section 2 of this act; and requiring the preparation of a SEPA environmental impact statement if significant impacts include an increase in adverse health outcomes or health disparities. WSDOT does not anticipate increased costs to implement the changes to the SEPA

# Individual State Agency Fiscal Note

checklist. WSDOT may see an increase in the number of SEPA EIS that the department would have to complete. If so, this would add staff costs and extend project delivery timelines. The costs associated with preparation of a SEPA EIS under this section are indeterminate because costs depend on the particulars of a proposed project and its location. Examples would be from \$250,000 to \$2 million (note: Source: USGAO)

[GAO-14-369, NATIONAL ENVIRONMENTAL POLICY ACT: Little Information Exists on NEPA Analyses](#)

## Part III: Expenditure Detail

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

Indeterminate – See explanation in Section II.C

## Part IV: Capital Budget Impact

None.

## Part V: New Rule Making Required

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

None.

# Individual State Agency Fiscal Note

|                             |  |  |
|-----------------------------|--|--|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 461-Department of Ecology |
|-----------------------------|--|--|

## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|  | FY 2024          | FY 2025          | 2023-25          | 2025-27          | 2027-29          |
|--|------------------|------------------|------------------|------------------|------------------|
| FTE Staff Years                                    | 7.9              | 8.5              | 8.2              | 5.2              | 5.2              |
| <b>Account</b>                                     |                  |                  |                  |                  |                  |
| General Fund-State 001-1                           | 720,864          | 721,864          | 1,442,728        | 1,447,728        | 1,455,728        |
| Model Toxics Control Operating Account-State 23P-1 | 388,946          | 503,096          | 892,042          | 34,000           | 34,000           |
| <b>Total \$</b>                                    | <b>1,109,810</b> | <b>1,224,960</b> | <b>2,334,770</b> | <b>1,481,728</b> | <b>1,489,728</b> |

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: Jacob Lipson   | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Lars Andreassen | Phone: 360-742-7903   | Date: 01/26/2023 |
| Agency Approval: Erik Fairchild     | Phone: 360-407-7005   | Date: 01/26/2023 |
| OFM Review: Lisa Borkowski          | Phone: (360) 742-2239 | Date: 01/26/2023 |

## 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.*

Under current law, chapter 70A.02 RCW, also known as the Healthy Environment for All (HEAL) Act, Ecology and other covered agencies are required to identify and address environmental and health disparities in overburdened communities and underserved populations under the guidance of the Environmental Justice (EJ) Council. Among other requirements, Ecology and other covered agencies under the HEAL Act are required to conduct EJ assessments for significant agency actions beginning July 1, 2023.

Under current law, the State Environmental Policy Act (SEPA), chapter 43.21C RCW, provides a way to identify possible environmental impacts that may result from governmental decisions. Ecology is responsible for SEPA rules (chapter 197-11 WAC), and maintains a SEPA checklist of environmental impacts of proposed actions.

Under RCW 70A.65.230, investments made through the accounts under the Climate Commitment Act are required to meet specified targets for providing benefits to vulnerable populations in overburdened communities.

Section 1 of this bill describes the intent to invest in community-based health assessments (CBHAs) to inform agency EJ assessments under the HEAL Act, and to include EJ and the identification of health disparities in the SEPA checklist.

Section 2 adds a new section to chapter 70A.02 RCW (HEAL Act).

Section 2(1) would require the Department of Health (DOH) to conduct no fewer than 10 CBHAs, and would require the EJ Council to develop and adopt a prioritized list of CBHAs annually for DOH to initiate.

Section 2(2) would require Ecology and other covered agencies to submit to the EJ Council a list of all communities identified as overburdened, the applicable agency actions, and additional information related to consideration of a CBHA. Ecology would need to initially update this list quarterly, and then annually.

Section 2(4) would allow funding for CBHAs to be from the Climate Commitment Account or the Air Quality and Health Disparities Improvement Account.

Sections 2(6) would require Ecology and other covered agencies to use the results and findings of CBHAs when conducting EJ assessments to assess if additional environmental exposures or risks may cause significant harm to vulnerable populations and in prioritizing actions to mitigate or reduce harm.

Section 2(7) would require Ecology and other covered agencies to engage with residents and organizations in overburdened communities to incorporate the recommendations of a CBHA when conducting EJ assessments. In addition to the CBHA carried out by DOH, when a covered agency action triggers an EJ assessment and the affected communities have not had a CBHA within 12 years, the agency would notify the Council, which has 90 days to request a CBHA, and may recommend funding for the CBHA(s) be included in the recommendations under this chapter or may request that the covered agency proposing the action fund the CBHA(s) prior to completing the required EJ assessment. If the covered agency declines conducting the CBHA(s), then the agency would be required to conduct a public meeting(s) if requested.

Section 3 adds a new section to chapter 43.21C RCW (SEPA) that would require checklists prepared under SEPA to address environmental and health disparities in a community designated by the EJ Council as overburdened.

Section 4 amends RCW 70A.65.230 (Climate Commitment Act – Investments) to direct Ecology, in consultation with DOH, to recommend how to allocate CCA funding to reduce health disparities and environmental harms in overburdened

communities, and to document how these recommendations reduce health risks using community prioritized solutions.

Section 5 amends RCW 70A.65.260 (Climate Commitment Account) to add CBHAs as eligible for funding from the Climate Commitment Account.

## **II. B - Cash receipts Impact**

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

## **II. C - Expenditures**

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

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

### Section 2

Section 2(2) would require Ecology to submit a list of all communities identified as overburdened, and information to assess if an action triggering an EJ assessment results in the Council recommending that a CBHA be completed.

Ecology assumes this workload would be incorporated into existing HEAL obligations, and that the list of overburdened communities would be those communities identified through HEAL requirements to conduct EJ assessments for significant agency actions. Ecology also assumes that the requirement to “submit adequate information” would be information and data that are easily accessible and readily available. Therefore, Ecology estimates no fiscal impact for these requirements.

Section 2(6) would require Ecology to use the results and findings of any CBHA in assessing if additional environmental exposures or risks may cause significant harm to vulnerable populations and in prioritizing actions to mitigate or reduce harm. Ecology assumes the results and findings of any CBHA would be additional information to support identifying and prioritizing actions to mitigate or reduce harm, and would be integrated into the standard EJ assessment process.

Ecology estimates 1.0 FTE Environmental Planner 4 in FY 2024 and ongoing would be required for a project manager and subject matter expert on CBHA and data analysis. Travel would likely be required for the CBHA and associated public meetings.

Section 2(7) would require Ecology to engage with residents and organizations in overburdened communities to incorporate the findings and recommendations of a CBHA when conducting EJ assessments.

Ecology estimates 1.0 FTE Management Analyst 4 in FY 2024 and ongoing would be required for community-based engagement, data collection, and analysis. Travel would be required for the CBHA and associated public meetings.

Section 2(7) would also require Ecology to notify the Council when an agency action triggers an EJ assessment if a CBHA has not been conducted within 12 years, and the Council may request a CBHA be conducted by the covered agency proposing the action. If the agency declines to fund the CBHA then the agency would need to conduct at least one public meeting in the community upon request.

DOH assumes CBHAs conducted beyond the 10 required CBHAs would be funded and managed by the HEAL agency taking the significant agency action that generated a need for an EJ assessment. The number of potential CBHAs that Ecology would conduct or alternatively have public meetings for is unknown. Further, it is not clear from the bill what the obligations and scope are for conducting a CBHA entail. Expenditures to conduct CBHAs is indeterminate, however for purposes of this fiscal note, Ecology has estimated the costs for completing, or alternatively conducting public meetings, for

an average of 2 CBHAs per year.

Ecology estimates 1.0 FTE Environmental Planner 3 in FY 2024 and ongoing for community outreach and Tribal engagement for public meetings related to completing or declining a CBHA for EJ assessments related to significant agency actions.

The Attorney General's Office (AGO) assumes legal services would be required for advice related to the CBHAs, increasing once the Council starts designations of overburdened communities. The AGO estimates:

FY 2024 – 20 hours AAG (\$4,000)

FY 2025 – 30 hours AAG (\$5,000)

FY 2026 – 40 hours AAG (\$6,000)

FY 2027 – 50 hours AAG (\$8,000)

FY 2028 and ongoing – 60 hours AAG (\$11,000 per year)

### Section 3

Ecology assumes that rulemaking would be necessary to update the SEPA checklist in chapter 197-11 WAC to provide direction to lead agencies for addressing issues with regard to overburdened communities as required by this bill. Ecology assumes consultation and coordination with DOH and other state agencies would be necessary.

Ecology estimates that rulemaking would be moderately complex and generate some public interest and input. Rulemaking would require a rulemaking lead, technical staff, and economic research staff. This type of rulemaking would include three preproposal meetings to gather input from stakeholders and then three public hearings to accept comments on the rule proposal.

The rulemaking lead would oversee project management, lead rule development, manage stakeholder engagement, and perform other tasks as necessary. Ecology estimates that this work would require an Environmental Planner 3 (EP3) at 0.85 FTE in FY 2024 and FY 2025.

Technical staff would work with the rulemaking lead to create the rule language and lead the overall policy change of the rulemaking. Ecology estimates that this work would require 0.75 FTE of an Environmental Planner 5, 0.50 FTE of an Environmental Planner 4, and 0.25 FTE of an Environmental Specialist 5 in FY 2024 and FY 2025.

The Public Outreach Coordinator would provide web and social media updates, meeting planning and attendance, as well as a communications strategy. Ecology estimates that this work would require 0.20 FTE of a Communication Consultant 5 in FY 2024 and FY 2025. Ecology assumes six ads in newspapers for required public notices at \$500 each (\$3,000 FY 2025 in Goods and Services).

Economic research staff would complete economic and regulatory analysis in support of the rule as required by law. Ecology estimates that this work would require 0.25 FTE of an Economic Analyst 3 and 0.10 FTE of a Regulatory Analyst 2 in FY 2025.

Ecology would hold three public meetings and three public hearings in FY 2025 for rulemaking. Goods and services estimates include facility rental costs estimated at \$1,000 per event (\$6,000 FY 2025 in Goods and Services). Ecology assumes that a facilitator would be required for the public meetings and hearings. Contract estimates include facilitator contract costs estimated at \$2,100 per event (\$12,600 FY 2025 in Contracts).

The AGO assumes advice would be necessary for complex rulemaking to amend the SEPA checklist and additional guidance for the requirements in overburdened communities. Legal services for client advice and litigation is assumed to increase once the EJ Council starts designations of overburdened communities. The AGO estimates:

FY 2024 – 40 hours AAG (\$7,000)  
FY 2025 – 75 hours AAG (\$13,000)  
FY 2026 and ongoing – 100 hours AAG (\$17,000 per year)

#### Section 4

Section 4(5) would direct Ecology, in consultation with DOH, to recommend how to allocate CCA funding to reduce health disparities and environmental harms in overburdened communities, and to document how these recommendations reduce health risks using community prioritized solutions.

Ecology assumes that Ecology, in consultation with DOH, would provide descriptive recommendations (guidance) on how funding from the CCA accounts should be allocated to reduce health disparities and environmental harms in overburdened communities, and would review and update this guidance as needed. Ecology and DOH would then evaluate the impacts of the investments and document how the funding recommendations accomplished the criteria specified in section 4(5)(a-e).

Ecology estimates this would require 1.0 FTE of a Management Analyst 5 in FY 2024 and ongoing to lead this process, produce and maintain the guidance and criteria on how to allocate funding, coordinate and consult with DOH, OFM, and other agencies, and provide the necessary detail of the recommendations and associated analysis and evaluation. Ecology assumes this would require ongoing implementation support and guidance across the agencies, and updates as needed to ensure targets are being met. In addition, Ecology estimates the need for 0.5 FTE Environmental Planner 4 to conduct the associated evaluation of the impacts of investments. Ecology assumes this staff would be ongoing to document how the investments are reducing health disparities and environmental harms in overburdened communities. Additional staffing or contracts to lead and facilitate this process are unknown and indeterminate since Ecology does not have experience conducting a cross agency process to recommend funding allocations or for evaluating how the investments would reduce health disparities.

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

#### Section 2

Costs are estimated in General Fund State based on the primary fund source for these activities. The Climate Commitment Account would also be eligible for conducting CBHAs.

FY 2024: \$470,702 and 3.5 FTEs  
FY 2025: \$471,702 and 3.5 FTEs  
FY 2026: \$472,702 and 3.5 FTEs  
FY 2027: \$474,702 and 3.5 FTEs  
FY 2028 and ongoing: \$477,702 and 3.5 FTEs

#### Section 3

Costs are estimated in MTCA Operating based on the primary fund source for these activities.

FY 2024: \$388,946 and 2.7 FTEs  
FY 2025: \$503,096 and 3.3 FTEs  
FY 2026 and ongoing: \$17,000 each year (AGO)

#### Section 4

Costs are estimated in General Fund State based on the primary fund source for these activities.

FY 2024 and ongoing: \$250,162 and 1.7 FTEs

The TOTAL Expenditure impact to Ecology is estimated to be:

FY 2024: \$1,109,810 and 7.9 FTEs

FY 2025: \$1,224,960 and 8.5 FTEs  
 FY 2026: \$739,864 and 5.2 FTEs  
 FY 2027: \$741,864 and 5.2 FTEs  
 FY 2028 and ongoing: \$744,864 and 5.2 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.  
 Contracts includes \$12,600 in FY 2025 for rulemaking facilitation.  
 Goods and Services are the agency average of \$5,224 per direct program FTE.  
 AGO costs are included at \$11,000 in FY 2024, \$18,000 in FY 2025, \$23,000 in FY 2026, \$25,000 in FY 2027, and \$28,000 in FY 2028 and ongoing.  
 Goods and Services also includes ad costs of \$3,000 and facility rental costs of \$6,000 in FY 2025.  
 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 | 720,864   | 721,864   | 1,442,728 | 1,447,728 | 1,455,728 |
| 23P-1           | Model Toxics Control Operating Account | State | 388,946   | 503,096   | 892,042   | 34,000    | 34,000    |
| <b>Total \$</b> |  |       | 1,109,810 | 1,224,960 | 2,334,770 | 1,481,728 | 1,489,728 |

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                  | 7.9       | 8.5       | 8.2       | 5.2       | 5.2       |
| A-Salaries and Wages             | 596,947   | 643,921   | 1,240,868 | 778,620   | 778,620   |
| B-Employee Benefits              | 214,903   | 231,813   | 446,716   | 280,306   | 280,306   |
| C-Professional Service Contracts |           | 12,600    | 12,600    |           |           |
| E-Goods and Other Services       | 46,784    | 65,657    | 112,441   | 95,016    | 103,016   |
| G-Travel                         | 10,708    | 11,568    | 22,276    | 14,068    | 14,068    |
| J-Capital Outlays                | 7,063     | 7,630     | 14,693    | 9,280     | 9,280     |
| 9-Agency Administrative Overhead | 233,405   | 251,771   | 485,176   | 304,438   | 304,438   |
| <b>Total \$</b>                  | 1,109,810 | 1,224,960 | 2,334,770 | 1,481,728 | 1,489,728 |

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 |
|-------------------------|--------|---------|---------|---------|---------|---------|
| COMM CONSULTANT 5       | 87,144 |         | 0.2     | 0.1     |         |         |
| ECONOMIC ANALYST 3      | 85,020 |         | 0.3     | 0.1     |         |         |
| ENVIRONMENTAL PLANNER 3 | 80,952 | 1.9     | 1.9     | 1.9     | 1.0     | 1.0     |
| ENVIRONMENTAL PLANNER 4 | 89,292 | 2.0     | 2.0     | 2.0     | 1.5     | 1.5     |
| ENVIRONMENTAL PLANNER 5 | 98,592 | 0.8     | 0.8     | 0.8     |         |         |
| ENVIRONMENTAL SPEC 5    | 80,952 | 0.3     | 0.3     | 0.3     |         |         |
| FISCAL ANALYST 2        |        | 0.7     | 0.7     | 0.7     | 0.5     | 0.5     |
| IT APP DEV-JOURNEY      |        | 0.4     | 0.4     | 0.4     | 0.2     | 0.2     |
| MANAGEMENT ANALYST 4    | 82,896 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| MANAGEMENT ANALYST 5    | 91,524 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| REGULATORY ANALYST 2    | 82,896 |         | 0.1     | 0.1     |         |         |
| <b>Total FTEs</b>       |        | 7.9     | 8.5     | 8.2     | 5.2     | 5.2     |

**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.*

Ecology assumes that rulemaking would be necessary in FY 2024 and FY 2025 to update the SEPA checklist in chapter 197-11 WAC to provide direction to lead agencies for addressing issues with regard to overburdened communities as required by section 3.

# Individual State Agency Fiscal Note

|                             |  |  |
|-----------------------------|--|--|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 478-Puget Sound Partnership |
|-----------------------------|--|--|

## 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     |
| <b>Account</b>                |         |         |         |         |         |
| General Fund-State      001-1 | 188,000 | 186,000 | 374,000 | 372,000 | 372,000 |
| <b>Total \$</b>               | 188,000 | 186,000 | 374,000 | 372,000 | 372,000 |

### 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: Jacob Lipson  | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Sheridan Tabor | Phone: 360-706-4955   | Date: 01/25/2023 |
| Agency Approval: Sheridan Tabor    | Phone: 360-706-4955   | Date: 01/25/2023 |
| OFM Review: Matthew Hunter         | Phone: (360) 529-7078 | Date: 01/25/2023 |

## 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 1347 is proposed to improve environmental policies by integrating community-based health assessments. The bill adds to the previously enacted HEAL Act and Climate Commitment Act.

Sections 2 would require the Department of Health to annually initiate 10 community-based health assessments, which must document health risks, exposures, and social determinants of health. Section 2(2) would also require agencies “covered” by the HEAL Act (including the Puget Sound Partnership) to undertake additional work when an agency action would trigger an environmental justice assessment. The additional work would include:

- identifying and submitting to the Environmental Justice Council a list of all communities identified as overburdened that would be affected by a significant agency action
- providing sufficient information to inform the Council’s decision whether to recommend a community-based health assessment should be conducted
- quarterly update their list of actions and overburdened communities, until the Council adopts its recommendations for funding community-based health assessments

Section 2(6) would require covered agencies to use the results of a community-based health assessment—in coordination with the residents and organizations in the overburdened communities—in completing environmental justice assessments.

Section 2(7) would require an agency to notify the Council if an affected community has not had a community-based health assessment within the previous 12 years; then the Council may recommend that an assessment be funded, either by the Department of Health or by the covered agency. If the covered agency declines to fund a community-based health assessment, the covered agency must explain why the community-based health assessment would not assist the agency in meeting its EJ obligations. The agency must also conduct a public meeting in the community if requested.

Section 3 would amend SEPA to require that actions triggering an EJ assessment also must include environmental and health disparities in their SEPA checklist.

Section 5 would amend the Climate Commitment Act to clarify that funding from the climate commitment act can go to community-based health assessments.

The Partnership assumes this bill is effective 90 days after Sine Die.

### 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.*

Work load estimates are based on Lead Agency assumptions:

The Puget Sound Partnership is a “covered agency” under the HEAL Act. As a result, Section 2 would require the Puget Sound Partnership to incorporate HB 1347’s requirements related to integrating community-based health assessments into our EJ assessments under the HEAL Act. This would include:

- 1 FTE to lead the identification of overburdened communities, incorporation of community-based health assessments into the agency’s EJ assessment process, and to lead the production of community-based health assessments for which the

agency becomes responsible.

- .02 FTE Equity and Environmental Justice Manager to support and manage the new FTE.

**Other Costs**

Administrative and overhead costs are calculated at the Partnership’s federally approved indirect rate of 36.46% of the direct program costs excluding contracts and sub-awards

**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 | 188,000 | 186,000 | 374,000 | 372,000 | 372,000 |
| <b>Total \$</b> |               |       | 188,000 | 186,000 | 374,000 | 372,000 | 372,000 |

**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                 | 90,000  | 93,000  | 183,000 | 186,000 | 186,000 |
| B-Employee Benefits                  | 33,000  | 34,000  | 67,000  | 68,000  | 68,000  |
| C-Professional Service Contracts     |         |         |         |         |         |
| E-Goods and Other Services           | 2,000   | 2,000   | 4,000   | 4,000   | 4,000   |
| G-Travel                             |         |         |         |         |         |
| J-Capital Outlays                    | 4,000   |         | 4,000   |         |         |
| M-Inter Agency/Fund Transfers        |         |         |         |         |         |
| N-Grants, Benefits & Client Services |         |         |         |         |         |
| P-Debt Service                       |         |         |         |         |         |
| S-Interagency Reimbursements         |         |         |         |         |         |
| T-Intra-Agency Reimbursements        | 59,000  | 57,000  | 116,000 | 114,000 | 114,000 |
| 9-                                   |         |         |         |         |         |
| <b>Total \$</b>                      | 188,000 | 186,000 | 374,000 | 372,000 | 372,000 |

**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 |
|--|--------|---------|---------|---------|---------|---------|
| Equity and Environmental Justice Manager | 7,533  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
| Health Assessment Survey Analyst         | 7,083  | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| <b>Total FTEs</b>                        |        | 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

|                             |  |  |
|-----------------------------|--|--|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 490-Department of Natural Resources |
|-----------------------------|--|--|

## 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          | 10.5      | 10.5      | 10.5      | 10.5      | 10.5      |
| <b>Account</b>           |           |           |           |           |           |
| General Fund-State 001-1 | 1,371,520 | 1,326,400 | 2,697,920 | 2,645,800 | 2,645,800 |
| <b>Total \$</b>          | 1,371,520 | 1,326,400 | 2,697,920 | 2,645,800 | 2,645,800 |

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: Jacob Lipson | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Collin Ashley | Phone: 360-688-3128   | Date: 03/08/2023 |
| Agency Approval: Collin Ashley    | Phone: 360-688-3128   | Date: 03/08/2023 |
| OFM Review: Lisa Borkowski        | Phone: (360) 742-2239 | Date: 03/10/2023 |

## 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 2 of the bill requires the Department of Natural Resources (DNR) to identify and quantify impacts to designated overburdened communities using the checklist. If impacts are identified, mitigation and/or alternatives are identified in an Environmental Impact Statement (EIS). Section 2 also requires DNR staff to “engage with residents and organizations in overburdened communities to incorporate the findings” of a Department of Health assessment of community based health risks.

Section 3 requires DNR to follow a new SEPA process by redefining the checklist adding environmental justice elements.

### 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 assumes that all timber-sale related work exempted from Section 2 due to the exemption in the HEAL Act in RCW 70A.02.060 sub 9, and this exemption translates to the SEPA changes in Section 3. If this assumption were wrong, there would be significant impact to both increased expenditures and decreased revenue.

#### State Uplands programs

The same personnel would conduct the requirements of section 2, including outreach, that would facilitate the work on section 3. Accordingly, we have split FTEs so EIS-specific work falls into section 2 below and all work coming from the expanded SEPA process is listed under section 3. DNR is working under the assumption that all timber-sale related work exempted from Section 2 due to the exemption in the HEAL Act is also exempted from the SEPA changes in Section 3.

#### SUMMARY: Total cost for State Uplands programs

- Fiscal year 2024 – \$885,300 for 1.0 FTE of Natural Resource Specialist 4, 2.0 FTE of Environmental Planner 4, and 2.0 FTE of Environmental Planner 3 and one-time costs (\$50,100) for computers and workstations.
- Fiscal year 2025 and ongoing - \$835,200 for 1.0 FTE of Natural Resource Specialist 4, 2.0 FTE of Environmental Planner 4, and 2.0 FTE of Environmental Planner 3.

#### SECTION 2

##### Product Sales and Leasing (a State Uplands program)

- Special Use and Clean Energy Program
  - o 0.5 FTE of Natural Resource Specialist 4 level to manage outreach for 5-10 projects per year. This position supports this work for the program across the all DNR regions.

##### Strategic Planning Group (a State Uplands program)

- This group supports all State Uplands land planning efforts including sustainable harvest, updates to Habitat Conservation Plan documents, and new or updated agency policies related to forest management. They are responsible for any State Uplands actions that requires a programmatic Environmental Impact Statement (EIS) that is not related to recreation (covered in Recreation program sections). These positions also support the programs with smaller impacts not requiring new FTE but still requiring assistance to meet the requirements of section 2.
  - o 0.5 FTE at Environmental Planner 4 level to manages new outreach requirements for EIS work as describe above, compiles final responses to SEPA comments, works with programs in developing mitigation strategies or developing

alternatives to any plan requiring such action.

- o 1.0 FTE at Environmental Planner 3 level to conduct outreach and develop EIS documents. Works with programs or regions on specific parts or projects that are ultimately managed by the Environmental Planner 4.

Recreation program (a State Uplands program)

- 0.5 FTE at Environmental Planner 4 to manage the outreach requirements for 5-10 projects per year. This position supports this work for the program across the all DNR regions.

#### SECTION 2 TOTAL COSTS.

- Fiscal year 2024: \$437,600 for 0.5 FTE of Natural Resource Specialist 4, 1.0 FTE at Environmental Planner 4, and 1.0 FTE and Environmental Planner 3, and one-time costs (\$20,000) for computers and workstations.
- Fiscal year 2025: \$417,600 for 0.5 FTE of Natural Resource Specialist 4, 1.0 FTE at Environmental Planner 4, and 1.0 FTE and Environmental Planner 3

#### SECTION 3

Product Sales and Leasing (a State Uplands program)

- Special Use and Clean Energy Program

- o 0.5 FTE at Natural Resource Specialist 4 level to manage SEPA requirements for 5–10 SEPA per year. This position supports this work for the program across the all DNR regions.

Strategic Planning Group (a State Uplands program)

- This group supports all State Uplands land planning efforts that require a programmatic (i.e., non-project) SEPA process including sustainable harvest, Habitat Conservation Plan (HCP) land plans and updates to HCP documents, and updates to new agency policies related to forest management. They are responsible for any State Uplands actions that requires a programmatic EIS that is not related to recreation. These positions also support the programs with smaller impacts not requiring new FTE but still requiring assistance to meet the requirements of section 3.

- o 0.5 FTE at Environmental Planner 4 level to manage new SEPA requirements for EIS work as describe above, compiles final responses to SEPA comments, works with programs in developing mitigation strategies or developing alternatives to any plan requiring such action.

- o 1.0 FTE at Environmental Planner 3 level to conduct outreach and develop EIS documents. Works with programs or regions on specific parts or projects that are ultimately managed by the Environmental Planner 4.

Recreation program (a State Uplands program)

- 0.5 FTE at Environmental Planner 4 to manage SEPA requirements for 5-10 SEPA checklist per year. This position supports this work for the program across the all DNR regions.

#### SECTION 3 TOTAL COSTS

- Fiscal year 2024: \$447,600 for 0.5 FTE of Natural Resource Specialist 4, 1.0 FTE at Environmental Planner 4, and 1.0 FTE and Environmental Planner 3, and one-time costs (\$30,100) for computers and workstations.
- Fiscal year 2025: \$417,600 for 0.5 FTE of Natural Resource Specialist 4, 1.0 FTE at Environmental Planner 4, and 1.0 FTE and Environmental Planner 3

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.

Equity and Environmental Justice and SEPA program implementing sections 2 and 3:

Additional personnel (1.0 FTE for Equity and Environmental Justice and 1.0 FTE for SEPA) to manage this work and coordinate with agency programs that are be impacted.

- 1.0 FTE WMS1 Environmental Justice Manager to manage this work for the agency level and coordinate with agency programs that are impacted for environmental justice matters.

- 1.0 FTE Environmental Planner 3 to manage this work for the agency level and coordinate with agency programs that are impacted for SEPA impacts.

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.

Forest Regulation program implementing sections 2 and 3:

- 1.0 FTE Natural Resources Scientist 4 to assess if and when a timeline should be extended for the department to approve or disapprove proposed forest practices, which require determinations consistent with SEPA.

This work has positive goals, which seek to enhance transparency and participation with impacted communities. There are also areas that would need some clarifications. Until more information is provided, we take a more moderate approach to projecting costs.

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, administrative costs FTE is represented as a Fiscal Analyst 2 position (2.5 FTE).

Attorney General costs as determined in their fiscal note in object C:

DNR will be billed non-Seattle rates:

FY 2024: \$10,000 for 0.04 AAG and 0.02 LA.

FY 2025: \$15,000 for 0.06 AAG and 0.03 LA.

FY 2026: \$8,000 for 0.03 AAG and 0.02 LA.

FY 2027: \$15,000 for 0.06 AAG and 0.03 LA.

FY 2028: \$8,000 for 0.03 AAG and 0.02 LA and in each even FY thereafter.

FY 2029: \$15,000 for 0.06 AAG and 0.03 LA and in each odd FY thereafter.

Indeterminate costs:

Indeterminate costs include fees paid to the AAG’s office for legal consultation for the aforementioned challenges. It is also not possible to determine the potential costs of mitigating or avoiding harm to overburdened communities as the DOH has yet to develop their community based health assessments. Until they have, DNR is unable to predict which, if any, of its activities would need mitigation.

### 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 | 1,371,520 | 1,326,400 | 2,697,920 | 2,645,800 | 2,645,800 |
| <b>Total \$</b> |               |       | 1,371,520 | 1,326,400 | 2,697,920 | 2,645,800 | 2,645,800 |

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                      | 10.5             | 10.5             | 10.5             | 10.5             | 10.5             |
| A-Salaries and Wages                 | 670,100          | 670,100          | 1,340,200        | 1,340,200        | 1,340,200        |
| B-Employee Benefits                  | 234,000          | 234,000          | 468,000          | 468,000          | 468,000          |
| C-Professional Service Contracts     | 10,000           | 15,000           | 25,000           | 23,000           | 23,000           |
| E-Goods and Other Services           | 111,300          | 76,300           | 187,600          | 152,600          | 152,600          |
| G-Travel                             | 34,900           | 34,900           | 69,800           | 69,800           | 69,800           |
| J-Capital Outlays                    | 15,120           |                  | 15,120           |                  |                  |
| M-Inter Agency/Fund Transfers        |                  |                  |                  |                  |                  |
| N-Grants, Benefits & Client Services |                  |                  |                  |                  |                  |
| P-Debt Service                       |                  |                  |                  |                  |                  |
| S-Interagency Reimbursements         |                  |                  |                  |                  |                  |
| T-Intra-Agency Reimbursements        | 296,100          | 296,100          | 592,200          | 592,200          | 592,200          |
| 9-                                   |                  |                  |                  |                  |                  |
| <b>Total \$</b>                      | <b>1,371,520</b> | <b>1,326,400</b> | <b>2,697,920</b> | <b>2,645,800</b> | <b>2,645,800</b> |

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 Planner 3        | 80,952 | 3.0         | 3.0         | 3.0         | 3.0         | 3.0         |
| Environmental Planner 4        | 89,292 | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Fiscal Analyst 2               | 55,872 | 2.5         | 2.5         | 2.5         | 2.5         | 2.5         |
| Natural Resources Scientist 4  | 91,524 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Natural Resources Specialist 4 | 77,028 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| WMS - Band 1                   | 80,000 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Total FTEs</b>              |        | <b>10.5</b> | <b>10.5</b> | <b>10.5</b> | <b>10.5</b> | <b>10.5</b> |

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

|                             |  |  |
|-----------------------------|--|--|
| <b>Bill Number:</b> 1347 HB | <b>Title:</b> Comm.-based health assess. | <b>Agency:</b> 495-Department of Agriculture |
|-----------------------------|--|--|

## 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     |
| <b>Account</b>           |         |         |         |         |         |
| General Fund-State 001-1 | 183,112 | 183,112 | 366,224 | 366,224 | 366,224 |
| <b>Total \$</b>          | 183,112 | 183,112 | 366,224 | 366,224 | 366,224 |

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

|                                    |                       |                  |
|------------------------------------|-----------------------|------------------|
| Legislative Contact: Jacob Lipson  | Phone: 360-786-7196   | Date: 01/16/2023 |
| Agency Preparation: Nicole Johnson | Phone: 360 628 0566   | Date: 01/20/2023 |
| Agency Approval: Jeannie Brown     | Phone: 360-902-1989   | Date: 01/20/2023 |
| OFM Review: Matthew Hunter         | Phone: (360) 529-7078 | Date: 01/22/2023 |

## 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 1347 relates to the agency integrating community-based health assessment prior to completing the HEAL Act required environmental justice assessment. HB 1347 identifies new and continuous work for any HEAL Act implementing agencies; WSDA is a named covered agency in RCW 70A.02.010.

The requirements identified in sections 2 and 3 of this bill will be substantial new work for WSDA, primarily in two main sections of this bill:

- Section 2, (2) – WSDA must submit to the Environmental Justice Council by a list of all communities identified as overburdened along with information to assess if the program or action triggering an environmental justice assessment should result in a community-based health assessment. WSDA would be required to maintain and update this list no less than once per quarter until the Environmental Justice Council adopts its recommendations for funding the health assessments and annually thereafter.
- Section 2 (5) – WSDA must have identified 10 overburdened communities and report that list to Department of Health by December 31, 2023.
- Section 2 (7) – WSDA must engage with residents and organizations in overburdened communities to incorporate the findings and recommendations of the community-based health assessments that would be conducted as a result of this bill passing.

This new work would require 1 FTE at the Management Analyst 4 level to conduct health impact assessments, work on identifying overburdened communities and members of vulnerable populations, and to partner with other agencies to identify and complete the work as required. The position would also be required to collect, organize, track and report information and records required to meet the requirements of the bill on an ongoing basis. WSDA also anticipates an additional cost of \$25,000 each year to assist in conducting the community-based outreach identified in Section 2 (7).

### 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 receipt impacts.

### II. C - Expenditures

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

HB 1347 relates to the agency integrating community-based health assessment prior to completing the HEAL Act required environmental justice assessment. HB 1347 identifies new and continuous work for any HEAL Act implementing agencies; WSDA is a named covered agency in RCW 70A.02.010.

The requirements identified in sections 2 and 3 of this bill will be substantial new work for WSDA, primarily in two main sections of this bill:

- Section 2, (2) – WSDA must submit to the Environmental Justice Council by a list of all communities identified as overburdened along with information to assess if the program or action triggering an environmental justice assessment should result in a community-based health assessment. WSDA would be required to maintain and update this list no less than once per quarter until the Environmental Justice Council adopts its recommendations for funding the health assessments and annually thereafter.
- Section 2 (5) – WSDA must have identified 10 overburdened communities and report that list to Department of Health

by December 31, 2023.

- Section 2 (7) – WSDA must engage with residents and organizations in overburdened communities to incorporate the findings and recommendations of the community-based health assessments that would be conducted as a result of this bill passing.

This new work would require 1 FTE at the Management Analyst 4 level to manage and an additional cost of \$25,000 for other services to conduct the community-based outreach identified in Section 2 (7).

Costs include salaries, benefits, supplies, travel, and overhead costs related to the position and contracted services for outreach totaling \$181,112 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 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1           | General Fund  | State | 183,112 | 183,112 | 366,224 | 366,224 | 366,224 |
| <b>Total \$</b> |               |       | 183,112 | 183,112 | 366,224 | 366,224 | 366,224 |

#### 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                  | 30,977  | 30,977  | 61,954  | 61,954  | 61,954  |
| C-Professional Service Contracts     |         |         |         |         |         |
| E-Goods and Other Services           | 38,639  | 38,639  | 77,278  | 77,278  | 77,278  |
| G-Travel                             | 2,000   | 2,000   | 4,000   | 4,000   | 4,000   |
| J-Capital Outlays                    |         |         |         |         |         |
| M-Inter Agency/Fund Transfers        |         |         |         |         |         |
| N-Grants, Benefits & Client Services |         |         |         |         |         |
| P-Debt Service                       | 600     | 600     | 1,200   | 1,200   | 1,200   |
| S-Interagency Reimbursements         |         |         |         |         |         |
| T-Intra-Agency Reimbursements        |         |         |         |         |         |
| 9-Agency Admin overhead              | 28,000  | 28,000  | 56,000  | 56,000  | 56,000  |
| <b>Total \$</b>                      | 183,112 | 183,112 | 366,224 | 366,224 | 366,224 |

#### 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 | 82,896 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| <b>Total FTEs</b>    |        | 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

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.*