

Multiple Agency Fiscal Note Summary

Bill Number: 1012 S HB	Title: Extreme weather events
-------------------------------	--------------------------------------

Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

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
Military Department	1.0	0	0	4,292,974	1.0	0	0	4,293,200	1.0	0	0	4,293,200
Total \$	1.0	0	0	4,292,974	1.0	0	0	4,293,200	1.0	0	0	4,293,200

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Military Department	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Final 3/29/2023
---------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 1012 S HB	Title: Extreme weather events	Agency: 245-Military Department
-------------------------------	--------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
Disaster Response Account-State 05H-1	2,146,374	2,146,600	4,292,974	4,293,200	4,293,200
Total \$	2,146,374	2,146,600	4,292,974	4,293,200	4,293,200

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: Tianyi Lan	Phone: 360-786-7432	Date: 03/28/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 03/29/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 03/29/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/29/2023

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 an extreme weather response grant program administered by Military Department/EMD to reimburse costs incurred by communities that have demonstrated a lack of local resources to address community needs and were incurred for the benefit of socially vulnerable populations during these events. Eligible costs include establishing and operating warming/cooling centers including rental of equipment, purchase of supplies, water staffing and other associated costs; as well as transportation, temporary housing, other related activities. Grant funding would come from the DRA. EMD would require approximately \$146K annually for an FTE at the EMPS4 level to administer the program; and \$2M annually for the grant program – all envisioned as appropriated via the DRA.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

1 FTE Emergency Management Program Specialist 4 (salary and benefits = \$140,874 per year).

Goods and services costs to onboard the EMPS 4 and implement the statewide program (\$5,000 in FY24, and \$500 in subsequent years). These costs are needed to conduct grant monitoring and technical assistance.

Travel would be needed to across the state to conduct grant monitoring and reimbursement reconciliation (annual travel costs = \$500 in FY24, and \$1000 in subsequent years).

We assume the cost of the shelters themselves would be \$2,000,000 per year. For the purposes of estimation, we assume \$1.5 million of that would be spent on shelter operations, and the other \$500,000 would be spent on space rental.

This could be spent as follows, as an example:

Based on data collected from counties who have run severe weather shelters over the last two years, the average cost per shelter is about \$1,770 per half-day for staffing, food, water, blankets. (This does not include the facility cost of renting or cleaning facilities.)

In the summertime, when the expected severe weather incidents are likely to be extreme heat, we assume shelters would only be needed for 12 hours per day, during the hot daytime hours. \$1.5 million in shelter operation costs would pay for about 120 12-hour shelters for one week each. ($\$1770/\text{day} \times 7 \text{ days in a week} \times 120 \text{ shelters} = \$1,486,800$)

In the winter, when the expected severe weather incident are are likely to be extreme cold, we assume shelters would be needed for 24 hours per day. \$1.5 million in shelter operation costs would pay for about 60 24-hour shelters for one week each. ($\$3,540/\text{day} \times 7 \text{ days in a week} \times 60 \text{ shelters} = \$1,486,800$.)

For facility rental and operations, the cost of available space that can be used for temporary shelters varies significantly across the state. Some locations have libraries or other public facilities than can be used; elsewhere they rent vacant retail space. \$500,000 would pay for about 100 week-long shelter facilities if each shelter costs about \$500/day for rent and \$250/day for janitorial costs. ($\$750/\text{day} \times 7 \text{ days in a week} \times 100 \text{ shelters} = \$525,000$)

We assume these costs would be paid out of the Disaster Response Account, similar to other emergency operations costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
05H-1	Disaster Response Account	State	2,146,374	2,146,600	4,292,974	4,293,200	4,293,200
Total \$			2,146,374	2,146,600	4,292,974	4,293,200	4,293,200

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	95,185	98,041	193,226	196,082	196,082
B-Employee Benefits	45,689	47,059	92,748	94,118	94,118
C-Professional Service Contracts					
E-Goods and Other Services	5,000	500	5,500	1,000	1,000
G-Travel	500	1,000	1,500	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	2,146,374	2,146,600	4,292,974	4,293,200	4,293,200

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Emergency Management Program Specialist 4	95,185	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

A WAC would be required to establish grant management authority; allowable expenditures within the grant's scope, and grant recipient responsibilities.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1012 S HB

Title: Extreme weather events

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities: Any city that has established a local organization for emergency management may apply for and receive grant funds following an extreme weather event.
- Counties: Any county that has established a local organization for emergency management may apply for and receive grant funds following an extreme weather event.
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Cities and counties with emergency management organizations may choose to apply if they meet the requirements.
- Key variables cannot be estimated with certainty at this time: Jurisdictions which will apply for and receive grants; amount of grants.

Estimated revenue impacts to:

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

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 03/28/2023
Leg. Committee Contact: Tianyi Lan	Phone: 360-786-7432	Date: 03/28/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 03/28/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/28/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

This note is on 1012 S HB and compares it to 1012 HB.

CHANGES BETWEEN THIS VERSION AND THE PREVIOUS BILL VERSION

This version of the bill adds the requirement that grants be awarded in certain geographic areas serving vulnerable populations.

These changes include:

Sec.3 amends the new section added to chapter 38.52 RCW to add the requirement that grants be awarded in geographic areas where vulnerable populations face combined, multiple environmental harms and health impacts as determined by the military department.

These changes do not impact the fiscal impacts discussed below.

SUMMARY OF CURRENT BILL VERSION

This legislation would create an extreme weather response grant program which would provide funding for local governments and federally recognized tribes to respond to community needs during extreme weather events. The substitute bill adds certain eligibility criteria for grant awards.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

The legislation would result in indeterminate expenditures to local governments.

If a local jurisdiction was selected as a grant recipient, it would commit to one or more of the following programs and activities:

- (a) Establishing and operating warming and cooling centers
- (b) Transporting individuals to warming and cooling centers
- (c) Purchasing fans or other supplies needed for cooling of congregate living settings
- (d) Providing emergency temporary housing such as rental of a hotel or convention center
- (e) Retrofitting or establishing facilities within warming and cooling centers that are pet friendly in order to permit individuals to evacuate with their pets; and
- (f) Other related activities necessary for life safety during a period of extremely hot or cold weather or in situations of severe poor air quality from wildfire smoke as determined by the department.

The City of Tacoma has provided testimony stating that the city spent \$1.3 million in federal (Emergency Shelter Grant) and local funds to support inclement weather shelters, averaging \$40k per month for each event, during the 2021-22 biennium. These funds were previously used to support permanent shelter providers. According to an article published by the Humane Society of the United States in 2017, the average cost to fully retrofit shelter spaces for dogs and/or cats averages \$5,000 per facility.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

It is unknown how much funding would be made available for these grants in the biennial budget, how much funding jurisdictions could apply for, nor how many grants would be distributed to cities, counties and tribal partners specifically.

Local governments would be eligible to apply for a competitive grant to develop and implement an extreme weather response. The grant would also be open to local jurisdictions and tribal partners where local resources are not available during extreme weather events. There is no information available to predict whether local governments would receive the grant, nor which jurisdictions.

SOURCES:

Local Government Fiscal Note SHB 1620 (2022)

Local Government Fiscal Note HB 1012 (2023)

City of Tacoma

<https://humanepro.org/magazine/articles/sheltering-people-and-pets>