

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	48,000	0	0	57,000	0	0	20,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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	Fiscal note not available					
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
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	.2	0	0	48,000	.2	0	0	57,000	.1	0	0	20,000
Department of Commerce	9.0	3,326,580	3,326,580	3,326,580	7.8	2,629,770	2,629,770	2,629,770	7.8	2,646,570	2,646,570	2,646,570
Military Department	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	1.2	407,000	407,000	407,000	.0	0	0	0	.0	0	0	0
University of Washington	.8	173,525	173,525	173,525	.0	0	0	0	.0	0	0	0
Department of Transportation	.0	0	0	500,000	.0	0	0	0	.0	0	0	0
Department of Ecology	4.1	0	0	1,174,721	3.0	0	0	887,791	1.7	0	0	471,440
Environmental and Land Use Hearings Office	Fiscal note not available											
Department of Fish and Wildlife	Fiscal note not available											
Department of Natural Resources	Fiscal note not available											
<b>Total \$</b>	<b>15.3</b>	<b>3,907,105</b>	<b>3,907,105</b>	<b>5,629,826</b>	<b>11.0</b>	<b>2,629,770</b>	<b>2,629,770</b>	<b>3,574,561</b>	<b>9.6</b>	<b>2,646,570</b>	<b>2,646,570</b>	<b>3,138,010</b>

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	Fiscal note not available								
Local Gov. Total									

### Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Military Department	.0	0	0	.0	0	0	.0	0	0
Department of Health	Non-zero but indeterminate cost and/or savings. Please see discussion.								
University of Washington	.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
Environmental and Land Use Hearings Office	Fiscal note not available								
Department of Fish and Wildlife	Fiscal note not available								
Department of Natural Resources	Fiscal note not available								
<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>

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	Fiscal note not available								
Local Gov. Total									

### Estimated Capital Budget Breakout

Department of Health	Non-zero but indeterminate cost and/or savings. Please see discussion.
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<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Revised 4/ 4/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 075-Office of the Governor
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 03/07/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 03/07/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/07/2023

## Part II: Narrative Explanation

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

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

Engrossed Second Substitute HB 1181 does not require the Governor's Office to participate in any workgroups, committees, or activities and therefore doesn't have a fiscal impact.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

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

NONE

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

NONE

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

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

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

NONE

### IV. C - Capital Budget Breakout

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1	24,000	24,000	48,000	57,000	20,000
<b>Total \$</b>	24,000	24,000	48,000	57,000	20,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.1
<b>Account</b>					
Legal Services Revolving Account-State 405-1	24,000	24,000	48,000	57,000	20,000
<b>Total \$</b>	24,000	24,000	48,000	57,000	20,000

### 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: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 03/10/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 03/10/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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 1: Amends RCW 36.70A.020 to guide the development of regional plans, policies, and strategies adopted under RCW 36.70A.210 and RCW 47.80. Language is added relating to achieving statewide targets for the reduction of greenhouse gas emissions and per capita vehicle miles traveled, to encourage the participation of vulnerable populations and overburdened communities, and to mitigate the effects of a changing climate.

Section 2: Amends RCW 36.70A.480 to reflect the increase in the number of goals set forth in RCW 36.70A.020 from 14 to 15.

Section 3: Amends RCW 36.70A.070 to add elements that a county or city must consider in developing comprehensive plans under RCW 36.780A.040, including green spaces, urban and community forests within the urban growth area, achieving environmental justice, reducing per capita vehicle miles within the jurisdiction, and reducing and mitigating the risk to lives and property posed by wildfires. Such plans also must include a climate change and resiliency element designed to address environmental related problems specific to the jurisdiction.

Section 4: Adds a new section to RCW 36.70A and establishes various thresholds for counties and cities.

Section 5: Adds a new section to chapter RCW 70A.45 to require the Department of Commerce (Commerce), in consultation with the Department of Ecology (Ecology), the Department of Health (DOH), and the Department of Transportation (WSDOT), to publish guidelines relating to increasing increase housing capacity within urban growth areas, reducing greenhouse gas emissions, and reducing per capital miles traveled. The first full set of guidelines is due December 31, 2025. Intermediate guidelines must be published by December 31, 2023.

Section 6: Adds a new section to chapter RCW 36.70A allowing counties and cities that are required to complete a greenhouse gas emissions reduction subelement to submit the subelement to Commerce for approval. Criteria for Commerce review is provided, including striving to achieve final action on a submitted greenhouse gas emissions reduction subelement within 180 days of receipt.

Section 7: Amends RCW 36.70A.280 to clarify that the Growth Management Hearings Board (GMHB) shall hear petitions alleging that Commerce's final decision to approve or reject a proposed greenhouse gas emissions reduction subelement was not in compliance with the joint guidance provided in Section 5.

Section 8: Amends RCW 36.70A.320 to add a reference to an effective date.

Section 9: Amends RCW 36.70A.190 to require Commerce to establish funding levels for grants to community-based organizations for the specific purpose of advancing participation of vulnerable populations and overburdened communities in the planning process. Commerce is required to develop, in collaboration with Ecology, the Department of Fish and Wildlife (DFW), the Department of Natural Resources (DNR), DOH, the Military Department's Emergency Management Division (EMD), and federally recognized tribes that choose to participate, and adopt by rule guidance that creates a model climate change and resiliency element that may be used by counties, cities, and multiple-county planning regions. Various requirements are listed.

Section 10: Adds a new section to RCW 47.80 to require WSDOT to compile, maintain, and publish the per capita vehicle miles travelled annually in each city in the state and each unincorporated portions of each county.

Section 11: Adds a new section to chapter RCW 90.58 to require Ecology to update its shoreline master program guidelines to require that the impact of sea level rise and increased storm severity be addressed.

Section 12: Amends RCW 86.12.200 to require consideration of climate change impacts.

Section 13: Adds a new section to RCW 43.21C to provide that the adoption of ordinances, amendments to comprehensive plans, amendments to development regulations, and other non-project actions taken by counties and cities pursuant to RCW 36.70A.070(9)(d) or (f) to implement Commerce measures pursuant to Section 5 are not subject to administrative or judicial appeals.

Section 14: Amends RCW 36.70A.030 to provide additional definitions.

Section 15: Amends RCW 36.70A.130 to provide that any county or city that is required to review and revise its comprehensive plan on or before December 31, 2024, must update its transportation element and incorporate a climate change and resiliency element into its comprehensive plan as part of the first progress implement report as required by subsection (9) of this section if funds are appropriate and distributed by December 31, 2027.

Section 16: Adds a new section to RCW 36.70A providing that jurisdictions subject to RCW 36.70A.130(5)(b) implement the requirements of this act before June 30, 2025.

Section 17: Adds a new section to RCW 43.20 requiring DOH, beginning June 30, 2024, to ensure water system plans for group A community public water systems serving 1,000 or more connections include a climate resilience element; specifies what the water systems must do to comply with the climate resilience element.

Section 18: Amends RCW 70A.125.180 to clarify that financing for the water systems acquisition and rehabilitation program may include grants or loans, for projects and planning required under RCW 36.70A.480.

Section 19: New section requiring specific funding by June 30, 2023, or this act is null and void.

## **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 the Department of Ecology (Ecology) 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:**

Ecology will be billed for non-Seattle rates:

FY 2024 – FY 2025 (each FY): \$14,000 for 0.05 Assistant Attorney General FTE (AAG) and 0.03 Legal Assistant 3 FTE (LA)

FY 2026: \$37,000 for 0.15 AAG and 0.08 LA.

Commerce will be billed for non-Seattle rates:

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



## II. C - Expenditures

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

Attorney General's Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2023 legislative session.

Location of staffing housed is assumed to be in a non-Seattle 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. The Management Analyst 5 (MA) is used as a representative classification. An example ratio is 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 an MA.

Assumptions for AGO Ecology Division's (ECY) Legal Services for the Department of Ecology (Ecology):

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

Rulemaking under Section 11 of the bill will be controversial and complex, with an anticipated need for the most AAG involvement in the third year. In addition, Ecology will require legal services to support its role as a consulting agency under other sections of the bill. In FY 2024 and FY 2025, ECY estimates a need for 0.05 AAG. In FY 2026, ECY estimates 0.15 AAG is needed for additional in-depth legal review and assistance with the final rule, as well as any litigation arising from the rulemaking.

ECY total FTE workload impact for non-Seattle rates:

FY 2024 and FY 2025 (each FY): \$14,000 for 0.05 AAG and 0.03 LA.

FY 2026: \$37,000 for 0.15 AAG and 0.08 LA.

Assumptions for the AGO Agriculture and Health Division's (AHD) Legal Services for the Department of Commerce (Commerce):

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

AHD anticipates providing legal services to assist the client with rulemaking, adoption of a model element for a climate change & resiliency planning sub-element, legal advice related to Commerce approvals of planning jurisdictions' greenhouse gas emissions reduction sub-elements, and representation in appeals of approvals/rejections of sub-elements to the Growth Management Hearings Board (GMHB).

AHD total workload impact for non-Seattle rates:

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

AHD also determined the bill will not significantly increase or decrease the division's workload in representing the Department of Health (DOH). The bill would require other agencies to consult with DOH on certain matters and require DOH to ensure certain water system plans include a climate resilience element and to update its water system planning guidebook. New legal services are nominal, and costs are not included in this request.

The AGO Transportation and Public Construction Division (TPC) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Military Department’s Emergency Management Division (EMD). EMD’s requirement under Section 9(8) the bill is to coordinate with Commerce during rulemaking. New legal services are nominal, and costs are not included in this request.

The AGO TPC Division has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Military Department (MIL) or Washington State Department of Transportation (WSDOT). The enactment of this bill will not impact the provision of legal services to MIL or to WSDOT. The requirement to coordinate with Commerce during Commerce’s rulemaking will require only nominal services. Therefore, costs are not included in this request.

The AGO Licensing & Administrative Law Division (LAL) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Environmental Land Use and Hearings Office (ELUHO). While the bill will likely increase appeals to GMHB, any legal advice would be limited. Therefore, costs are not included in this request.

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

The AGO Public Lands Conservation Division (PLC) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Department of Natural Resources (DNR) and Department of Fish and Wildlife (DFW).

Section 9(8) of the bill indicates that DNR and DFW will collaborate with Commerce (among other agencies) on rules Commerce will adopt to develop and implement climate change and resiliency plans and policies required by RCW 36.70A.070 (9).

DNR and DFW are not responsible for any direct rulemaking. PLC’s advice roles on DNR’s and DFW’s collaboration with Commerce are anticipated to be minimal. New legal services are nominal, and costs are not included in this request.

**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 Revolving Account	State	24,000	24,000	48,000	57,000	20,000
<b>Total \$</b>			24,000	24,000	48,000	57,000	20,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.1
A-Salaries and Wages	16,000	16,000	32,000	39,000	14,000
B-Employee Benefits	5,000	5,000	10,000	12,000	4,000
E-Goods and Other Services	3,000	3,000	6,000	6,000	2,000
<b>Total \$</b>	24,000	24,000	48,000	57,000	20,000

**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	0.1	0.1	0.1	0.1	0.0
Legal Assistant 3	55,872	0.1	0.1	0.1	0.1	0.0
Management Analyst 5	91,524	0.0	0.0	0.0	0.0	0.0
<b>Total FTEs</b>		0.2	0.2	0.2	0.2	0.1

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

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Agriculture & Health Division (AHD)	10,000	10,000	20,000	20,000	20,000
Ecology Division (ECY)	14,000	14,000	28,000	37,000	
<b>Total \$</b>	<b>24,000</b>	<b>24,000</b>	<b>48,000</b>	<b>57,000</b>	<b>20,000</b>

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.9	9.0	9.0	7.8	7.8
<b>Account</b>					
General Fund-State      001-1	1,620,145	1,706,435	3,326,580	2,629,770	2,646,570
<b>Total \$</b>	1,620,145	1,706,435	3,326,580	2,629,770	2,646,570

### 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: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 03/08/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 03/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 03/08/2023

## Part II: Narrative Explanation

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

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

Differences between E2SHB 1181 and 2SHB 1181:

No amendments in E2SHB 1181 will change the Department of Commerce's (department) assumptions about the fiscal impact of the bill from 2SHB 1181:

- Sections 3(1) and 3(8) contain include clarifying language that reference to community forests and canopy evaluation "within urban growth areas", respectively. Section 3(6) contains revised language related to transportation facilities. Section 3(9) removes references to the Healthy Environment for All Act (RCW 70A.02) throughout, while in the 2SHB 1181 this reference was paired with the term "overburdened communities".
- Section 4 removes the applicability language regarding climate element changes to the Rural Element, and it deletes the exemption for counties with a population under 20,000.
- Section 5(9) is added, defining, for purposes of this section, "overburdened communities" and "vulnerable populations" means the same as provided in RCW 36.70A.030."
- Section 14 adds new definitions for "overburdened community" and "vulnerable populations."

Summary of E2SHB 1181:

Sections 1-4 amends RCW 36.70A, the Growth Management Act (GMA) to create a new climate change goal and new climate change and resiliency element required for all fully planning counties and cities.

Section 3 amends RCW 36.70A.070 changing several required elements for comprehensive plans under GMA, including new climate change provisions, and it adds a new climate change and resiliency element requirement for comprehensive plans under GMA, including new greenhouse gas (GHG) and resiliency sub-elements. The section outlines these new elements in detail.

Section 4 adds a new section to RCW 36.70A creating a new section in the GMA that outlines the applicability and requirements for the GHG sub-element of the climate change and resiliency element. It further outlines the applicability to local jurisdictions of several amendments to elements in, under Section 3 of this bill.

Section 5 adds a new section to RCW 70A.45 requiring the department to publish guidelines and measures that will provide jurisdictions the option to reduce greenhouse gas (GHG) through increased housing capacity. This section further requires the department to publish intermediate guidelines by December 31, 2023, and adopt by rule, a full set of guidelines by December 31, 2025. After 2025, the department is required to evaluate the impact of the climate change element. The section includes additional provisions outlining department implementation and specific parameters for the new guidelines.

Section 6 adds a new section to RCW 36.70A creating a new section to the GMA that allows a county or city to submit a GHG sub-element for approval to the department, which (if approved) would become effective on the date of approval by the department. The section includes provisions for notice to apply for approval, and specific details regarding new department procedures for approval, decisions, appeals, and publication.

Section 8 amends RCW 36.70A.320 creating a grant program for community-based organizations, and it directs the department to collaborate with state agencies to create a model climate and resilience element and guidance by rule.

Section 14 amends RCW 36.70A.030 adding definitions to the GMA related to provisions of this bill.

Section 15 amends RCW 36.70A.130 adding a requirement to the GMA that counties and cities with comprehensive plan

and development regulation updates due by December 31, 2024, must incorporate the climate change and resiliency elements into and update their transportation elements as part of the first implementation progress report, subject to funds being appropriated and distributed by December 31, 2027, as required under RCW 36.70A.070(10).

Section 16 adds a new section to RCW 36.70A adding a requirement the counties and the cities within these counties, with GMA update deadlines of June 30, 2025, must implement the requirements of this bill; and any funding provided to cover applicable local government costs related to implementation shall be considered timely.

## **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.*

### **Assumptions:**

- The changes in Section 4, removing the exemption for counties with populations of 20,000 or greater, would require four additional counties to update their Rural Elements: San Juan, Pend Oreille, Columbia and Garfield.
- The department assumes that the requirement in Section 15 for certain jurisdictions to update their transportation element by the implementation progress report deadline, which element must now include a transition plan for transportation as required in Title II of the Americans with Disabilities Act, will not create a new fiscal impact on the department and will be absorbed into existing technical assistance work.
- The department received funding in the biennial budget to cover costs necessary to begin implementation of the GHG reduction framework in Section 5 and to the development of the model climate resilience element required in Section 8. The department assumes these staff will continue with the program past FY23 and do not represent new costs until FY24.
- If any updates to the guidance are published after 2025, then the department will need to provide an evaluation of the impact that the climate change elements have had on zoned housing capacity, and reduction of GHG emissions and VMT (Section 5).
- The department would undertake rulemaking under Section 8 for development of a model climate element that is developed in collaboration with the departments of Ecology, Fish and Wildlife, Transportation, Natural Resources, and Health, and the Emergency Management Division of the Washington Military Department.
- The department assumes 246 fully planning counties and cities under the GMA will be required to develop and adopt the new climate change and natural hazard resiliency element within their comprehensive plans, beginning during the next GMA periodic update cycle in FY24-FY27. Based on current GMA review and comment technical assistance for comprehensive plan periodic updates, the department estimates approximately 40 hours to review each climate change element, and additional criteria for other plan elements, required under Section 4. This equals approximately 9,840 hours (246 x 40 hours) of professional planner and administrative time.
- In addition, 109 local jurisdictions, comprised of 13 fully planning counties, and cities within those counties, will be required to develop and adopt the GHG sub-element and resiliency sub-element, based on population density criteria in Section 4. Based on current GMA review and comment technical assistance for comprehensive plan periodic updates, the department estimates approximately 40 hours to review and approval for each local sub-element, including related administrative work. This equals approximately 4,360 hours (136 x 40 hours) of professional planner and administrative staff time.

- The department assumes this bill will require adjustments to the climate program work that began with the 2021 budget proviso. The bill will require adjusting the technical guidance. The department assumes that staff will need to develop training for fully planning counties and cities to implement the new climate change element and sub-elements outlined in Sections 1-4; development and ongoing review and publication of the guidance under Section 5; initial development and ongoing administration of the sub-element approval program and rulemaking under Section 6; and creation of the model element for climate change.
- The department assumes this bill will require the expansion to the current Climate Program beyond the 2021 budget proviso, which is currently staffed with 3.0 FTE.
- This bill will require sufficient staff levels for increased plan review, with specific climate change and land use planning expertise under the GMA. Additional 3.0 FTE Commerce Specialist 3 will be required in FY22-FY27 to provide ongoing technical assistance to local government.
- The department must develop a model climate change and resiliency element for local governments under Section 8.
- The department must develop and manage a new environmental justice program under Section 8, including the management of an indeterminant grant program to community-based organizations. The department assumes a \$100,000 per year as a service contract to support an organization(s) within the region with advancing participation of vulnerable populations.
- The department assumes \$10,000 per fiscal year, FY24-FY25, in AAG rulemaking review and consultation for rulemaking required throughout this bill, including guidelines in Section 5, and model element adopted by rule under Section 6, and general guidance updates, based on similar, high level GMA guidance and rulemaking review.
- Additional department IT work will be required to upgrade its internal planning data system for the new sub-element review and approval process and tracking submitted materials, FY24-FY25, along with the development of online interactive climate guidance, which will support the creation of the new climate element. The department assumes \$25,000 a year for the first two years for contractor assistance, and 0.3 FTE for two IT staff to maintain Plan View throughout the program.
- The department assumes that sufficient funding appropriated to local governments under section 15(10) will be distributed and received.
- Significant development of new climate change planning guidance through rulemaking is required that will revise guidance on comprehensive elements, including the initial creation and adoption of a climate change element and sub-elements under Section 4 during the upcoming periodic update cycle under RCW 36.70A.130(5).
- Immediate work will begin to develop a new approval program for GHG and resiliency sub-elements, as required under Section 6. This will require increased workload and IT support in FY24 and FY25 as noted above.
- Based on prior grant programs administered for local comprehensive plan review and updates, the department assumes a grant program will be needed to assist counties and cities with implementation of this bill. Assuming sufficient funding is appropriated, the department assumes it would develop and administer a grant program, based on prior GMA planning grants provided for local comprehensive plan updates schedule to with deadlines in FY24-FY27 (December 2024-June 2027). The department assumes that all counties and cities will continue to receive sufficient periodic update grant during the next scheduled update deadlines under RCW 36.70A.130(5).

All sections:

1.0 FTE Managing Director WMS2 (2,088 hours) in FY24-FY29, to provide leadership, oversight, supervision, rules coordination and decision-making over all elements of the program. Staff provides expert policy advice or consultation on a

range of issues specific to the Climate Program and to areas that have agency wide implications.

1.0 FTE Commerce Specialist 4 (2,088 hours) in FY24-FY29, to function as an agency expert for Climate Program. Staff may represent the agency at legislative hearings or state and national meetings; provide high-level consultative assistance to other recognized experts; developing, negotiating and monitoring complex contracts with local governments, public and private entities as well as with community organizations.

3.0 FTE Commerce Specialist 3 (6,264 hours) in FY24-FY29, during the GMA periodic update cycle (RCW 36.70A.130), in which there are 136 counties and cities, comprised of ten fully planning counties, and cities within those counties that may voluntarily develop and adopt the greenhouse gas (GHG) sub-element and resiliency sub-element, along with the mandated updates. Based on current GMA review and comment, and technical assistance for comprehensive plan periodic updates, the department estimates approximately 40 hours to review each local sub-element. This includes approximately 2,720 hours a biennium of professional planner (3.0 FTE) and administrative staff time.

1.0 FTE Commerce Specialist 2 (2,088 hours) in FY24-FY29, for grant assistance. This position would provide administrative support concerning billing, communication and other tasks associated with administration of two grant programs.

1.0 FTE Management Analyst 4 (2,088 hours) in FY24- FY25, for rule making assistance and research. To serve as a consultant to executive management, implementing legislative directives, and developing policies and procedures. Activities could include identifying problems; analyzing and evaluating operating deficiencies or difficulties; providing alternatives and recommended courses of action.

0.3 FTE for IT Business Analyst Journey (626 hours) in FY24-FY29, to maintain the Plan View database throughout the program.

0.3 FTE for IT Application Developer Journey (626 hours) in FY24-FY29, to maintain the Plan View database throughout the program.

Attorney General costs:

\$10,500 each fiscal year, FY24-FY25 each year, for legal review of draft guidelines adopted by rule for the new Section 1-4 guidance through rulemaking, the Section 5 guidelines adopted by rule and procedures adopted by rule for the sub-element approval program under Section 6.

IT costs:

\$50,000 each fiscal year, FY24-FY25, for changes to the plan review tracking data system, including major data system upgrades for the new program.

Salaries and Benefits:

FY24: \$918,237

FY25: \$949,267

FY26-FY29: \$829,353 per fiscal year

Professional services contracts:

Section 1-15:

\$80,000, in FY24-FY29, each year, to provide support to small local jurisdictions to conduct vulnerability assessments, following success of FY23 Pilot Program (Section 4).



\$80,000, in FY25, for development of evaluation tool for Climate Element (Section 5).  
\$50,000, in FY24-FY25, each year, for support to create a new grant program (Section 6).

Section 3(9):

\$50,000, in FY24-FY25, each year, for development of GHG reduction measures.

FY24: \$180,000

FY25: \$260,000

FY26-FY29: \$80,000 per fiscal year

Goods and Services:

Attorney General costs: \$10,500 in FY22-FY23 for 50 hours at \$210 per hour each fiscal year. The department assumes legal review of draft guidelines adopted by rule for the new Section 1-4 guidance through rulemaking, the Section 5 guidelines adopted by rule and procedures adopted by rule for the sub-element approval program under Section 6.

FY24: \$166,128

FY25: \$166,179

FY26-FY29: \$113,495 per fiscal year

Travel:

Travel includes stakeholder outreach and necessary collaboration with state agencies.

FY24-FY29: \$13,300 per fiscal year

Equipment:

In addition to the standard goods and services estimates, the department assumes the purchase of standard workstations for the new staff in FY24 and the purchase of replacement laptops /tablets in FY28 based on the department's replacement cycle and includes agency cell phones.

FY24: \$40,880

FY25-FY27: \$5,880

FY28: \$22,680

FY29: \$5,880

Intra-Agency Reimbursements:

FY24: \$302,100

FY25: \$312,309

FY26-FY29: \$272,857 per 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. Intra-agency-administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total Costs:

FY24: \$1,620,145

FY25: \$1,706,435

FY26-FY27: \$1,314,885 per fiscal year

FY28: \$1,331,685

### 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	1,620,145	1,706,435	3,326,580	2,629,770	2,646,570
<b>Total \$</b>			1,620,145	1,706,435	3,326,580	2,629,770	2,646,570

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.9	9.0	9.0	7.8	7.8
A-Salaries and Wages	686,315	706,903	1,393,218	1,236,210	1,236,210
B-Employee Benefits	231,922	242,364	474,286	422,496	422,496
C-Professional Service Contracts	180,000	260,000	440,000	160,000	160,000
E-Goods and Other Services	165,628	165,679	331,307	226,990	226,990
G-Travel	13,300	13,300	26,600	26,600	26,600
J-Capital Outlays	40,880	5,880	46,760	11,760	28,560
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	302,100	312,309	614,409	545,714	545,714
9-					
<b>Total \$</b>	1,620,145	1,706,435	3,326,580	2,629,770	2,646,570

#### 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	1.3	1.4	1.4	1.2	1.2
Commerce Specialist 2	70,799	1.0	1.0	1.0	1.0	1.0
Commerce Specialist 3	82,056	3.0	3.0	3.0	3.0	3.0
Commerce Specialist 4	86,212	1.0	1.0	1.0	1.0	1.0
IT APP Development	120,457	0.3	0.3	0.3	0.3	0.3
IT Business Analyst	86,212	0.3	0.3	0.3	0.3	0.3
Management Analyst 4	86,212	1.0	1.0	1.0		
WMS Band 2	122,841	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		8.9	9.0	9.0	7.8	7.8

#### 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.*

Rulemaking is needed to revise chapter 365-196 WAC:

Sections 1-4: New guidance for counties and cities to update the requirements to comprehensive elements and to develop guidance for applicability of the new requirements and develop general guidance for updates to the GMA.

Section 5: Additional guidelines that specify the proportionate reductions of GHG and VMT. The department assumes these will be guidelines adopted by new rule and subsequently amended every four years.

Section 6: Development of the process requiring the department to approve GHG emission reduction sub-elements. A corresponding new rule to adopt new procedures would be required to establish parameters of department approval.

Section 7: New guidance for the requirements in the new climate change and resiliency element to the comprehensive plan.

Section 8: Development of a new model climate change and resiliency element by rule for local governments.

Section 14: New guidance for an amendment to GMA definitions.

Section 15: Additional guidance for the periodic update and first implementation progress report.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 245-Military Department
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 03/09/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 03/09/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/09/2023

## Part II: Narrative Explanation

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

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

There is no fiscal impact to the Military Department in this bill. All items in the bill related to the Military Department are currently part of the Emergency Management Division's normal business and will not increase workload or costs.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

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

NONE

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

NONE

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

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

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

NONE

### IV. C - Capital Budget Breakout

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.9	0.5	1.2	0.0	0.0
<b>Account</b>					
General Fund-State      001-1	325,000	82,000	407,000	0	0
<b>Total \$</b>	325,000	82,000	407,000	0	0

### Estimated Capital Budget Impact:

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

*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: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 03/09/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/09/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	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.*

The fiscal impact to the Department of Health (DOH) has not changed from the previous fiscal note.

The tasks in S HB 1181 that will have a fiscal impact on Department of Health (DOH) includes:

Section 5: Commerce will lead a process in consultation with DOH and other agencies to publish guidelines that specify a set of measures counties and cities have available for both climate change mitigation (reducing GHG emissions) and adaptation (addressing impacts of a changing climate). The work on these tasks started last session when a version of this bill did not pass but was funded in the budget. The work calls on the use of, but no changes to, the Washington Tracking Network.

Section 8: Commerce will lead rulemaking, in collaboration with other state agencies including the Department of Health. The rule will create a model climate change and resiliency element of the Growth Management Act (GMA).

Adding Section 17 – (mirroring language from 5094 SB): Beginning with water system plans initiated after June 30, 2024; DOH and the State Board of Health (SBOH) shall ensure group A water systems serving 1,000 or more connections include in their water system plans a climate resilience element. DOH must update the water system planning guidebook to assist these water systems in implementing the climate resilience element, including guidance on any available technical and financial resources. DOH must also develop loan or grant criteria for evaluating climate readiness project applications.

Section 18: The bill is amended to add that projects and planning of climate resilience elements are to be included as potential receivers of grants or loans from the water system acquisition and rehabilitation program. DOH, through the water system acquisition and rehabilitation program shall provide financial assistance to partially cover projects and planning required by this bill in section 2, the climate resilience element.

### 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.*

Sections 5 and 8

This governor's request bill updates the Growth Management Act.

It adds a climate change and resiliency goal to the existing GMA goals and specifies both mitigation and adaptation and specifically names protecting human health and safety under the climate goal. It also adds environmental justice and wildfire risk reduction considerations to the existing land use element.

The bill also requires state agency coordination, with Commerce as lead, on climate change mitigation and adaptation guidance for city and county planning departments. It also requires a similar coordination, with Commerce as lead, on creating a model climate change and resiliency element of the GMA.

The following is an estimate of staffing for the biennium:

Health Service Consultant 4 (0.50 FTE). The HSC4 will continue the work started in the previous fiscal year on the climate



change mitigation and adaptation guidance documents led by the Department of Commerce. The HSC4 will also serve as technical support on the use of the Environmental Health Disparities Map and liaison to the Washington Tracking Network. And will also collaborate with Commerce and support them in the rulemaking process.

Cost for Health Service Consultant 4:

Fiscal Year (FY) 2024 \$83,000 and 0.50 FTE

Fiscal Year (FY) 2025 \$82,000 and 0.50 FTE

Section 17: Added

Program updates and application criteria:

This bill requires DOH to update respective water system planning manuals and criteria for loan or grant climate readiness applications. This work is minimal, closely aligned with current criteria already in place and falls within normal work duties. No fiscal impact to DOH for program updates and application criteria.

Assisting water systems in implementing the climate resilience element:

In order to assist water systems in implementing the climate resilience element, including facilitating stakeholder conversations on information needs and developing responsive training resources, DOH plans to coordinate with the University of Washington Climate Impacts Group to develop processes and assemble tools that water systems can use to identify current and future climate-change hazards to water systems for various timeframes. This coordination is part of normal work duties. No fiscal impact to DOH.

Rulemaking:

Rulemaking is needed to amend both the Drinking Water State Revolving Fund (DWSRF) WAC and the Group A Public Water Systems WAC to include the elements of climate resilience required by the bill. DOH and SBOH will conduct this work on these WACS, respectively and with cooperation with each other. Costs are listed out separately here.

Rulemaking DOH:

Assumptions:

- Section 18 is allowing grants and loans for large group A public water systems to partially cover a climate resilience element that is now required by this bill as part of their water system plans. DOH will need to amend chapter 246-296 WAC (DWSRF) to include the required climate resilience elements.

To complete this one-time work, DOH will require 1.0 FTE in FY 2024 to:

- Provide guidance and rule writing.
- Engage with water planning experts on the need for centralized climate data projections.
- Coordinate with stakeholders (including water systems, state agency staff, local agency staff, local decision makers, and affected constituent groups), facilitate and participate in stakeholder meetings, and lead development of policy-heavy components of the rule.
- Arrange meeting rooms, take notes during stakeholder meetings, and deal with other logistical and communication issues associated with the rulemaking.

Attorney General time to review and advise on rulemaking will be \$2,000 in FY 2024.

Travel required for stakeholder meetings: total \$680

Assumptions:

- Two subject matter experts from DOH will meet with stakeholders four times during the rulemaking process.
- Meeting space will be provided by local health partners at no cost.
- Meetings will be held in 4 locations: Spokane, Everett, Vancouver, and Yakima.
- Staff will carpool in state vehicles.

- All assumptions for costs in the fiscal note are based on similar rulemaking with similar work that the DOH has completed in the past.
- Travel is based on:
  - o Use of state vehicles
  - o Per diem lunch \$20
  - o Per diem meals and lodging average of \$150 per day

Spokane:  
2 staff X \$150 per diem meals and lodging = \$300

Everett:  
2 staff X \$20 per diem lunch = \$40

Vancouver:  
2 staff X \$20 per diem lunch = \$40

Yakima:  
2 staff X \$150 per diem meals and lodging = \$300

DOH rulemaking costs for FY 2024: 1.0 FTE and \$176,000

**Rulemaking SBOH:**

SBOH will conduct rulemaking in FY 2024 to adopt rules in chapter 246-290 WAC (Group A Public Water Supplies) to include new climate resilience elements to the Group A rule's water system plans. Group A rules would also need to be amended to incorporate climate resilience projects such as fire protection. SBOH will work closely with DOH to coordinate the update of these rules along with DOH's rule updates to chapter 246-296 WAC.

To complete this rulemaking including analyses required by the Administrative Procedures Act and Regulatory Fairness Act as well as interested party and community engagement, SBOH will require 0.4 FTE and \$66,000 in FY 2024. This includes Office of the Attorney General costs of \$2,000 in FY 2024.

SBOH rulemaking costs for fiscal year 2024: 0.4 FTE and \$66,000

Rulemaking Total costs: FY 2024: 1.4 FTE and \$242,000

Total costs for this fiscal note:  
FY 2024: 1.9 FTE and \$325,000  
FY 2025: 0.5 FTE and \$82,000

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	325,000	82,000	407,000	0	0
<b>Total \$</b>			325,000	82,000	407,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.9	0.5	1.2		
A-Salaries and Wages	175,000	44,000	219,000		
B-Employee Benefits	62,000	16,000	78,000		
E-Goods and Other Services	70,000	18,000	88,000		
G-Travel	1,000		1,000		
J-Capital Outlays	2,000		2,000		
T-Intra-Agency Reimbursements	15,000	4,000	19,000		
9-					
<b>Total \$</b>	325,000	82,000	407,000	0	0

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
ENVIRONMENTAL PLANNER 3	80,952	0.2		0.1		
ENVIRONMENTAL PLANNER 4	91,524	0.2		0.1		
HEALTH SERVICES CONSULTAN 4	82,896	0.5	0.5	0.5		
MANAGEMENT ANALYST 5	91,524	0.4		0.2		
PUBLIC HEALTH ADVISOR 4	82,896	0.4		0.2		
WMS02	114,360	0.2		0.1		
<b>Total FTEs</b>		1.9	0.5	1.2		0.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

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

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

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

**IV. C - Capital Budget Breakout**

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

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

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

NONE

Section 18

Assumptions:

- Legislative funding and appropriation will be provided through the state capital budget from bonds.
- Based on the current Drinking Water System Repairs & Consolidation program, financial assistance provided to water systems in this bill will be grants, not loans. The small size and minimal number of climate resilience projects projected based upon current DWSRF capital projects would make a loan program ineffective for this bill's purpose.
- There are 243 water systems having 1,000 or more connections in the state.
- Water system plans are on a 10-year revolving cycle.

- DOH anticipates demand at 5 annual grants for this funding at \$1,010,000 per grant to assist with climate resilience planning and projects under this bill.
- Water system plans will involve costly environmental studies and modeling to complete.
- No additional staffing is required for these additional 5 annual grants. This work will be performed by existing program grant staff as part of their normal work duties funded through the 04R- Drinking Water Assistance Account.

The capital budget impact of this bill is indeterminate. Awards and expenditures are contingent on a legislative appropriation in the capital budget. The number of awards will vary based on the appropriation and capital requests received.

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

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

New rulemaking is required in Section 8 (8) for a climate resiliency element in the GMA for planning organizations, but Commerce is the lead agency with Department of Health (DOH) listed as a collaborator.

Section17: Requires DOH and the SBOH to adopt and update rules for group A water systems with 1,000 or more connections to include in their water system plans a climate resilience element.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	0.4	0.8	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	130,137	43,388	173,525	0	0
<b>Total \$</b>	130,137	43,388	173,525	0	0

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 03/09/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

## Part II: Narrative Explanation

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

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

E2S HB 1181 relates to improving the state's climate response through updates to the state's planning framework.

The E2S HB 1181 includes a new section 17, and specifically requires the Department of Health to provide technical assistance to public waters systems as they seek to meet the climate resilience planning requirement. Subject to the availability of amounts appropriated for this specific purpose, the University of Washington (UW) climate impacts group shall assist the department in the development of tools for the technical assistance to be provided in (c) of this subsection contract with the University of Washington Climate Impacts Group.

The E2S HB 1181 does not change in a manner that impacts our fiscal analysis in comparison to the 2S version. However, since our last analysis, we have noted the timeline for implementation for the Department of Health has shifted one year from June 30, 2024, to June 30, 2025. Given the revised timeline, for the purposes of this FN the University of Washington assumes 75% of this work would be completed in FY24, and 25% would be completed in FY25, and have revised our fiscal note to reflect those changes, please see below.

### 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 UW Climate Impacts Group (UW CIG) has several existing datasets, tools, and research efforts that could be expanded to support the inclusion of climate resilience in water system planning more broadly across the state, including as required by E2S HB 1181. Under the requirements of E2S HB 1181, the UW Climate Impacts Group would coordinate with DOH's Office of Drinking Water to develop processes and assemble local data that water systems can use to identify future climate-change hazards to water systems for various timeframes. This would expand upon previous and existing collaborations between the two groups that are aimed at advancing climate resilience for Washington water systems.

UW CIG's work would support DOH to provide the relevant guidance to water systems (as required by the bill) in applying locally specific, relevant scenarios of the expected change in climate hazards, so that water systems can make climate-informed decisions in their water system planning.

UW CIG will synthesize existing regional data on multiple future biophysical climate hazards that have the potential to damage water infrastructure (pipes, pumps, etc.) and/or severely impact drinking water quality (due to increased turbidity, inundation of contaminants, increased concentration of bacterial loads, etc.) or disrupt the reliable supply of drinking water. The UW CIG will develop data summaries for water system planning regions that can be used by water systems to identify and assess risks associated with these changing hazards. Building from an existing collaboration between UW CIG and DOH, CIG staff will work with DOH staff to develop examples and case studies of options, relevant to water system size and source type, for how these data can be used in the climate risk assessment and planning process and to identify changes in operations or infrastructure upgrades.

Under the requirements of E2S HB 1181, in order to assist the Washington Department of Health (DOH) Office of Drinking Water in the development of tools for technical assistance the UW Climate Impacts Group (CIG) would require an additional 1.25 FTE in FY24 and .42 FTE in FY25: FY 24 total costs \$130,137, FY 25 total costs \$43,388

- UW CIG, Research Scientist 2, Planning: 0.41 FTE in FY24 and .14 FTE in FY25, \$67,000 salary, \$21,306 benefits for communications, training, and working with DOH staff on methodology and options for incorporating climate resilience into water system planning specific to water system size, source, and region.
- UW CIG, Research Scientist 2, Data: 0.44 FTE in FY24 and .15 FTE in FY25, \$71,532 salary, \$22,747.176 benefits for summarizing data and increasing accessibility of data on climate hazards and trends specific to regional planning areas for local water systems.
- UW CIG, Climate Adaptation Specialist: 0.22 FTE in FY24 and .07 FTE in FY25, \$109,284 salary, \$34,752 benefits for project management, oversight, and strategic planning on the methodology for using data on climate hazards and trends in local water system planning for climate resilience.
- UW CIG, Administrative Assistant: 0.09 FTE in FY24 and .03 FTE in FY25, \$72,900 salary, \$23,182 benefits for administrative support services.
- UW CIG, Grants and Financial Manager 0.09 FTE in FY24 and .03 FTE in FY25, \$89,340 salary, \$28,410 benefits for budgeting and financial services.
- Travel: 4 trips between Seattle and Olympia \$320, estimated to cost \$80 per trip, would include the use of a university motor pool vehicle, for the purpose of meeting with DOH for project coordination.
- Other: \$1,268 for laptops, office supplies, and software necessary to carry out the work prescribed.
- All benefits are at the professional staff benefits rate of 31.8%.

**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	130,137	43,388	173,525	0	0
<b>Total \$</b>			130,137	43,388	173,525	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	0.4	0.8		
A-Salaries and Wages	97,837	32,618	130,455		
B-Employee Benefits	31,112	10,373	41,485		
C-Professional Service Contracts					
E-Goods and Other Services	948	317	1,265		
G-Travel	240	80	320		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	130,137	43,388	173,525	0	0

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant	72,900	0.1	0.0	0.1		
Climate Adaptation Specialist	109,284	0.2	0.1	0.2		
Grants and Contracting Manager	89,340	0.1	0.0	0.1		
Research Scientist 2 (data)	71,532	0.4	0.2	0.3		
Research Scientist 2 (planning)	67,488	0.4	0.1	0.3		
<b>Total FTEs</b>		1.3	0.4	0.9		0.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
Multimodal Transportation Account-State 218-1	254,000	246,000	500,000	0	0
<b>Total \$</b>	254,000	246,000	500,000	0	0

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Anna Ragaza-Bourassa	Phone: 509-324-6201	Date: 03/09/2023
Agency Approval: Kerri Woehler	Phone: 360-705-7958	Date: 03/09/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 03/09/2023

## Part II: Narrative Explanation

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

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

See attached WSDOT fiscal note.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
218-1	Multimodal Transportation Account	State	254,000	246,000	500,000	0	0
<b>Total \$</b>			254,000	246,000	500,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	154,000	154,000	308,000		
B-Employee Benefits	55,500	55,500	111,000		
C-Professional Service Contracts					
E-Goods and Other Services	31,000	31,000	62,000		
G-Travel	1,500	1,500	3,000		
J-Capital Outlays	12,000	4,000	16,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	254,000	246,000	500,000	0	0

**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.*

**Part I: Estimates**

Use the fiscal tables provided below to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. For **NO FISCAL IMPACT**, check the box below, skip fiscal tables, and go to **Part II to explain briefly**, why the program believes there will be no fiscal impact to the department.

- NO FISCAL IMPACT**
- PARTIALLY INDETERMINATE**
- INDETERMINATE**

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. *(This section refers to the State Capital Budget not the Transportation Budget Capital Budget funding.)*
- Requires new rule making, complete Part V.

*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.*

**Dollars in Thousands**

		2023-25 Biennium		2025-27 Biennium		202-297 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
218-1-MULTIMODAL TRANSPORTATION		\$254.0	\$246.0				
<b>Total Expenditures</b>		<b>\$254.0</b>	<b>\$246.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Biennial Totals</b>		<b>\$500.0</b>		<b>\$0.0</b>		<b>\$0.0</b>	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 5 (TPS5)	\$144	1.0	1.0				
Transportation Planning Specialist 4 (TPS4)	\$66	0.5	0.5				
<b>Annual Average</b>		<b>1.5</b>		<b>0.0</b>		<b>0.0</b>	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$154.0	\$154.4				
B - EMPLOYEE BENEFITS		\$55.5	\$55.5				
E - GOODS AND SERVICES		\$31.0	\$31.0				
G - TRAVEL		\$1.5	\$1.5				
J - CAPITAL OUTLAYS		\$12.0	\$4.0				
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM T		\$254	\$246				

## Agency Assumptions:

1. This fiscal note identifies fiscal impacts of E2SHB 1181, 2SHB 1181, SHB 1181 and HB 1181 since there is no difference in the impact to WSDOT between the four bills.
2. The Governor’s proposed 2023-2025 transportation budget includes \$500,000 for WSDOT to fulfill new Growth Management Act requirements pertaining to the agency’s work (as outlined in HB 1181): provide VMT data, work on metrics to reduce VMT, implement level-of-service changes, and support the Department of Commerce.
3. The work activities and deliverables associated with new Growth Management Act requirements (described in HB 1181) are complementary but separate from the proposal in the Governor’s budget to provide \$1.75 million to continue ongoing work related to VMT reduction targets. Vehicle miles traveled reductions targets and actions to meet those targets will be set by region for those regions who opt to pilot the new process. The department shall provide technical assistance to local partners in developing targets, conducting modeling and analysis, identifying appropriate strategies to meet targets, and conducting outreach. Elements include:
  - a. A WSDOT FTE to lead VMT reduction efforts. A dedicated staff resource is essential for maintaining momentum.
  - b. Continued partnerships with the Department of Commerce on land use and transportation integration.
  - c. Consulting services from an independent, objective consultant to facilitate outreach and collaborative work with local communities.
  - d. Technical assistance to, and pilot projects from, local authorities who opt into being early adopters of local VMT reduction target setting.

## Agency Contacts:

Agency Preparer: Anna Ragaza-Bourassa	Phone: 509.324.6201	Date: 3/8/2023
Agency Approval: Kerri Woehler	Phone: 360.480.1962	Date: 3/8/2023
Agency Budget Analyst: Stacey Halverstadt	Phone: 360.705.7544	Date: 3/8/2023

## Part II: Narrative Explanation

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

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

- E2SHB 1181 included language that WSDOT recommended for amendments to RCW 36.70A.070(6)(iii)(E) concerning analysis of safety benefits: "Priority must be given to inclusion of transportation facilities and services providing the greatest multimodal safety benefit to each category of roadway users for the context and speed of the facility." This version also clarified the population threshold for the rural element amendment requirements, definitions for “overburdened communities” and “vulnerable populations” and added clarifying language related to community forests and tree canopy coverage within the urban growth area. None of the changes in E2SHB 1181, compared to 2SHB 1181, change the agency assumptions described above or assign additional new duties to WSDOT. Therefore, the fiscal impact to WSDOT remains the same as the previous fiscal note analysis for 2SHB 1181, as described below.
- Section 3(6)(iii)(B); page 13 relating to level of service standards: “if the Department of Transportation has prepared such standards.”
  - This bill adds active transportation considerations to the comprehensive plan requirements. This work will fall to the cities, counties, and regional planning organizations. However, it does indicate that WSDOT collaborate with the Department of Commerce to provide guidance, which will likely include information about 1) methods for conducting an inventory of active transportation facilities, 2) a level of service standard that considers active transportation, 3) a methodology for defining active transportation demand, 4) a list of measures to reduce vehicle miles traveled, and 5) vehicle miles traveled data for each city and

count The department has already started this work and/or will fall within existing WSDOT staff duties. There will be some fiscal impact associated with the work that extends beyond that.

- Section 5(2)(a); page 21 relating to VMT reduction measures: “The department of commerce, in consultation with the department of transportation, shall publish guidelines that specify a set of measures counties and cities may have available to them to take through updates to their comprehensive plans and development regulations that have a demonstrated ability to reduce per capita vehicle miles traveled, including measures that are designed to be achievable throughout the state, including in small cities and rural cities
  - Related work is underway through the department of transportation’s vehicle miles of travel reduction proviso and Commerce’s parallel proviso related to greenhouse gas emissions and a model climate element. Specifically, WSDOT is already assisting Commerce in developing a set of measures with demonstrable benefits for the model climate change element they are developing. Additional work will be needed to collaborate with Commerce on updates to its [guidebook](#) for transportation plan elements in a comprehensive plan. Relevant sections include Chapter 2 on land use connection (p22), rural areas (p35, p48); Chapter 4 on active transportation (p115), demand management (p190); Chapter 6 on complete streets (p227), TSMO (p235), transit (p240), freight (p252), parking (p267), and access (p267).) Resources are also needed for web publishing and providing training on the new guidance.
- Section 5(2)(b)(iii); page 22, related to per capita vehicle miles travelled: “The most recent summary of per capita vehicle miles traveled as compiled by the department of transportation.”
  - WSDOT already produces [vehicle miles traveled information](#). Combined with OFM figures on population, minimal effort is required to produce per capita figures.
- Section 9, on page 28, on per capita vehicles miles of travel, **does not mention WSDOT**, but states: “NEW SECTION. Sec. 9. A new section is added to chapter 47.80 RCW to read as follows: The department shall compile, maintain, and publish a summary of the per capita vehicle miles traveled annually in each city in the state, and in the unincorporated portions of each county in the state.”
  - An acceptable version of this can already be produced from the vehicle miles of travel data WSDOT produces annually.

## II. B - Cash receipts Impact

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

This proposed legislation has no anticipated impact on cash receipts.

## 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.*

**Section 3(6)(iii)(B); page 13:** \$288,000 is estimated for 1.0 FTE Transportation Planning Specialist 5 (TPS5) salaries and benefits in 2023-25 to update level of service standards for highways of statewide significance for consistency with VMT reduction goals and to provide technical assistance to local governments working to incorporate level-of-service standards for state-owned facilities in comprehensive plans. In addition, the department estimates \$18,000 to cover standard costs for the FTE, including supplies and materials, telephone & postage, professional development, computer/IT costs, and travel.

**Section 5(2)(a); page 21:** the department estimates \$131,000 for 0.5 FTE Transportation Planning Specialist 4 (TPS) salaries and benefits to support Department of Commerce on updating and publishing the guidebook. An additional \$13,000 is estimated to cover standard costs for the FTE, including supplies and materials, telephone & postage, professional development, computer/IT costs, and travel, and \$50,000 in goods and services to fund web publishing and guidebook training and outreach.

These funds are one-time.

## **Part III: Expenditure Detail**

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

Stated in II.C – See Expenditures by Object Table

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

No anticipated impact.

## **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.*

No anticipated impact.

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1181 E 2S HB	<b>Title:</b> Climate change/planning	<b>Agency:</b> 461-Department of Ecology
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.9	4.2	4.1	3.0	1.7
<b>Account</b>					
Climate Commitment Account-State 26C-1	567,309	607,412	1,174,721	887,791	471,440
<b>Total \$</b>	567,309	607,412	1,174,721	887,791	471,440

### 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: Maggie Douglas	Phone: 3607867279	Date: 03/07/2023
Agency Preparation: Jessica Moore	Phone: 360-529-7583	Date: 03/30/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 03/30/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 04/04/2023



## 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 differences between 2SHB 1181 and E2SHB 1181 are as follows:

Section 3 clarifies that the land use element for community forests is to be within the urban growth area. The transportation element is modified to clarify where priority transportation facilities and services are required to be directed. The park and recreation element for tree canopy coverage is clarified to be within the urban growth area. The resilience subelement is modified to remove the reference to chapter 70A.02 RCW for the definition of “overburdened communities.”

Section 4 is modified to remove the requirement for counties to have a population of 20,000 or greater as of April 1, 2021, to participate in the amendments to the rural element within the bill.

Section 5 is modified to replace the reference to chapter 70A.02 RCW for the definition of “overburdened communities” and “vulnerable populations” with a reference to RCW 36.70A.030.

Section 14 adds the definitions of “overburdened communities” and “vulnerable populations.”

These changes do not result in a change to the fiscal impact for Ecology.

Under current law, Ecology works in partnership with local governments to implement chapter 90.58 RCW (Shoreline Management Act) to promote public access, encourage water-dependent uses, protect shoreline resources, and develop, adopt, and administer shoreline master programs.

Department of Commerce is lead agency for rule-making and technical assistance to local governments under the GMA.

This bill would add a climate change resiliency and environmental justice goal to GMA and require amendments to growth management and shoreline plans to address resilience to changing climate conditions and would require Ecology to update shoreline master program rules for local governments to address the impact of sea level rise and increased storm severity.

Section 1 would amend the GMA RCW 36.70A.020 to incorporate environmental justice and resiliency by expanding existing goals, adopting a new climate goal, and adding the Shoreline goal that has been in place since 1995, but was formerly contained only in RCW 36.70A.480, separate from the other listed goals.

Section 2 would amend the section of GMA that covers Shorelines of the State (RCW 36.70A.480). The amendment would update the description of the Shoreline Management Act (SMA) as the 15th goal of GMA to reflect the addition of a new enumerated 14th goal for Climate Change added in Section 1.

Section 3 would amend RCW 36.70A.070 to modify numerous existing elements to give special consideration to achieving environmental justice goals and policies, defines greenhouse gas emission reduction goals, adds a new climate change and resiliency element, requires public entities that own utility systems to include information required to the extent possible, expands the transportation element to include multimodal levels of service as pertains to traffic and transportation and would require a transition plan for transportation as required under Title II of the Americans with Disabilities Act, and expands the park and recreation element under the GMA to include an evaluation of tree canopy coverage within the urban growth area.

Section 4 would add a new section to chapter 36.70A RCW to define which of the “fully planning” cities and counties would be required to meet the climate change and resiliency requirements outlined in section 3 of this bill.

Section 5 would amend chapter 70A.45 RCW, Limiting Greenhouse Gas (GHG) Emissions, to require Commerce to consult with the state Departments of Ecology, Health, and Transportation to publish guidelines defining the set of measures counties and cities would use to update their comprehensive plans and development regulations to achieve the statewide GHG emission reductions set forth in section 3 and including an environmental justice assessment. Commerce would be required to publish guidelines by December 31, 2025, and every five years thereafter. Intermediate guidelines would be required by December 31, 2023. Updates to the guidelines after 2025 would be required to include a determination of whether adequate progress has been made toward the statewide greenhouse gas emissions and per capita vehicle miles traveled reduction goals.

Section 6 would create a new section of GMA to add an option for local governments to obtain Commerce approval of the GHG reduction sub-element.

Section 7 would amend RCW 36.70A.280 of the GMA to outline what petitions the Growth Management Hearings Board would be required to hear and who would be eligible to file a petition.

Section 8 would amend a section of GMA related to Growth Management Hearings Board statutes (RCW 36.70A.320) to clarify that like SMPs, the GHG sub-element takes effect as provided in section 6 (14 days after public notice of Commerce approval).

Section 9 would amend the section of GMA that requires Commerce to provide technical and financial assistance to help local governments meet GMA obligations (RCW 36.70A.190). Section 8(8) would require Commerce to work with Ecology, WDFW, DNR, DOH, and the Military Department's Emergency Management Division (EMD) to adopt by rule guidance that creates a model resiliency element. Commerce would be required to establish funding levels for grants to community-based organizations to increase participation of vulnerable populations and overburdened communities in the planning process. The bill specifies the model element is optional.

Section 10 would add a new section to chapter 47.80 RCW, regional transportation planning organizations, that would require WSDOT to compile, maintain, and publish a summary of the vehicle miles traveled (VMT) annually for all cities, and unincorporated portions of each county.

Section 11 would create a new section in the SMA (chapter 90.58 RCW). Ecology would be required to update SMP guidelines (chapter 173-26 WAC) to include requirements for local governments to update SMPs to address the impact of sea level rise and increased storm severity on people, property, and shoreline natural resources and the environment.

Section 12 would amend RCW 86.12.200 that would require comprehensive flood control management plans to include consideration of climate impacts.

Section 13 would amend chapter 43.21C RCW, State Environmental Policy Act (SEPA), to make adoptions of ordinances, amendments to comprehensive plans, amendments to development regulations, and other non-project actions taken by a county or city under RCW 36.70A.070 (9) (a) or (c) exempt from administrative or judicial appeals.

Section 14 would amend RCW 36.70A.030 to include definitions of "per capita vehicles miles traveled," "active transportation," "transportation system," "environmental justice," "active transportation facilities," "green space," "green infrastructure," "overburdened communities," and "vulnerable populations."

Section 15 would amend RCW 36.70A.130, the GMA periodic update schedule, to require counties and cities that have a December 31, 2024, deadline to complete a transportation element update and incorporate the requirements for a climate change and resiliency element as part of their "5-year check-in" deadline (December 31, 2029). This applies to King, Kitsap, Pierce and Snohomish counties and cities within them with a population over 6,000. Updates would only be required if funding is appropriated by December 31, 2027.

Section 16 would amend chapter 36.70A RCW to require jurisdictions subject to the implementation requirements to complete implementation by June 30, 2025, and would include a new expiration for the section of July 31, 2025.

Section 17 would amend chapter 43.20 RCW, administered by the State Board of Health, to require water system plans initiated after June 30, 2024, for group A community public water systems serving 1,000 or more connections to include a climate resilience element at the time of approval.

Section 18 would amend RCW 70A.125.180, administered by the Public Works Board and Commerce, to require Commerce to provide financial assistance through a new water system acquisition and rehabilitation program and adopt guidelines for the program.

Section 19 would void the requirements of this bill if funding is not provided by the legislature by June 30, 2023.

## **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 3, 5, 9 and 11.

Note: The Governor's 2023-25 proposed operating budget includes funding for this proposed legislation (CPC – Comprehensive Planning - Climate). Expenditures are estimated in the Climate Commitment Account consistent with the Governor's proposed budget.

Section 3 would amend RCW 36.70A.070 which outlines requirements for GMA elements. In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 to FY 2025, as well as technical assistance to local government on an ongoing basis starting in FY 2026. Based on previous efforts, Ecology estimates that this would require 0.25 FTE of an Environmental Planner 5 and 0.25 FTE of an Environmental Planner 4 in each of these fiscal years.

Section 5(1) would require Commerce to consult with the state Departments of Ecology, Health, and Transportation to publish guidelines defining the set of measures counties and cities would use for updates to their comprehensive plans and development regulations to achieve the statewide GHG emission reductions set forth in section 3 and including an environmental justice assessment. Commerce would be required to publish guidelines by December 31, 2025, and every five years thereafter. Intermediate guidelines would be required by December 31, 2023. Updates to the guidelines after 2025 would be required to include a determination of whether adequate progress has been made toward the statewide greenhouse gas emissions and per capita VMT reduction goals. In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 to FY 2026. Ecology estimates that this would require 0.10 FTE of an Environmental Specialist 4 to evaluate GHG emission reductions from proposed actions and 0.07 FTE of an Environmental Planner 4 to attend meetings, provide input on the guidelines, and review drafts of the guidelines for FY 2024-2025, and 0.05 FTE of an Environmental Specialist 4 and 0.03 FTE of an Environmental Planner 4 for FY 2026.

Section 6 would create a new section of GMA to add Commerce approval of the GHG reduction sub-element. The process would be based on the SMP approval process described in RCW 90.58.090. The process would include clarification that like SMP approvals, the appeal of a GHG sub-element is an appeal of Commerce's approval to the Growth Management Hearings Board. Based on shared assumptions with Commerce, Ecology had assumed that Commerce would develop procedural rules for their approval of local GHG emissions sub-elements between 2030 and 2032 and that Ecology consultation and technical assistance would be required during this time. This is outside the scope for estimating on a fiscal note, so no estimate is made here.

Section 9 would require Ecology to participate in Commerce rulemaking to create a model climate resiliency element. In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required on sea level rise, the handling of ground water, co-benefits of Salmon, as well as functions and values of floodplains and wetlands. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 through FY 2025. Based on previous effort, Ecology estimates that this would require 0.25 FTE of an Environmental Planner 4 each fiscal year.

Section 11 would require Ecology to update SMP rules to address impacts of sea level rise and increased storm severity resulting from climate change. Based on previous experience with the controversial nature of climate change principles, Ecology assumes that rulemaking would involve extensive public participation and controversy. Ecology also assumes that the rulemaking would be a Significant Agency Action under the HEAL Act, and subject to the environmental justice assessment requirements under RCW 70A.02.060. Ecology further assumes that rulemaking would need to be completed by the end of FY 2026 to ensure that local government has adequate preparation time for new requirements to their SMPs during their next scheduled periodic review, starting in FY 2027. (The first deadlines for the next scheduled periodic review are at the end of FY 2028 and SMP updates typically take two years. Therefore, we assume local partners would begin their next updates starting in FY 2026.) Therefore, Ecology estimates that the rulemaking efforts required under this bill would take 36 months to complete, between July 1, 2023, and June 30, 2026. Rulemaking would require a rulemaking lead, technical staff, and economic research staff.

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 1.0 FTE in FY 2024, FY 2025, and FY 2026 of an Environmental Planner 3.

Ecology assumes that the environmental justice reviews that are currently taking place will be replaced by the HEAL mandated Environmental Justice (EJ) assessments. Therefore, Ecology estimates no additional cost to incorporating the EJ assessment into the rulemaking effort for this bill.

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 4 in FY 2024, FY 2025, and FY 2026, each fiscal year.

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 2026.

Ecology would hold three public meetings in FY 2026 and three public hearing(s) in FY 2026 for rulemaking. Goods and services estimates include facility rental costs estimated at \$1,000 per event (total Goods and Services costs of \$6,000 in FY 2026). Due to the controversial and complexity of the topic area, 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 (total estimated contract costs of \$12,600 in FY 2026).

The Public Outreach Coordinator would provide web and social media updates, meeting planning and attendance, and a communications strategy. Ecology estimates that this work would require 0.25 FTE in FY 2025 and again in FY 2026 of a Communication Consultant 5. Ecology assumes six ads in newspapers for required public notices at \$500 each (total Goods and Services costs of \$3,000 in FY 2026).

The Attorney General's Office (AGO) estimates a need for 0.05 AAG FTE at a cost of \$14,000 in FY 2024 and FY 2025, and 0.15 AAG FTE at a cost of \$37,000 in FY 2026.

Based on consultation with Commerce, Ecology assumes that staff resources would be required for internal and external training and to provide technical assistance to implement the rule requirements. Ecology estimates that this work would require 1.0 FTE Environmental Planner 3 in FY 2027 and ongoing.

Section 12 would amend RCW 86.12.200 that would require comprehensive flood control management plans to include consideration of changing conditions. Comprehensive flood control management plans are voluntary and there is no schedule for updates. Ecology has updated the Flood Planning Guidance and changing conditions are included in the scope of work. The existing rule (WAC 173-145) requires that jurisdictions that opt to prepare or update a comprehensive flood control management plan address the kinds of flooding impacts that will be aggravated by changing conditions in the future. The direction in section 11 that would ensure a plan includes consideration of changing conditions can be implemented consistent with existing rules without need for rule amendments. Additionally, the Flood Planning Guidance provides more specific details on how to include consideration of changing conditions. Therefore, no new rule updates would be necessary to implement this section of the bill, and there would be no new fiscal impact to Ecology.

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

Section 3 Consultation on Commerce Rulemaking and Ongoing Technical Assistance is estimated to require:  
FY 2024 and ongoing: \$86,155 and 0.6 FTEs

Section 5(1) Consultation on Commerce Rulemaking is estimated to require:  
FY 2024: \$25,099 and 0.2 FTEs  
FY 2025: \$25,099 and 0.2 FTEs  
FY 2026: \$11,731 and 0.1 FTEs

Section 9 Consultation on Commerce Rulemaking is estimated to require:  
FY 2024: \$41,042 and 0.3 FTEs  
FY 2025: \$41,042 and 0.3 FTEs

Section 11 Rulemaking and Ongoing Technical Assistance is estimated to require:  
FY 2024: \$415,013 and 2.9 FTEs  
FY 2025: \$455,116 and 3.2 FTEs  
FY 2026: \$554,185 and 3.6 FTEs  
FY 2027 and ongoing: \$149,565 and 1.2 FTEs

The TOTAL Expenditure Impact to Ecology under this bill is estimated to be:  
FY 2024: \$567,309 and 3.9 FTEs  
FY 2025: \$607,412 and 4.2 FTEs  
FY 2026: \$652,071 and 4.2 FTEs  
FY 2027 and ongoing: \$235,720 and 1.7 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.

Contract costs of \$12,600 in FY 2026 are included for three public meeting and three hearing facilitations.

Goods and Services are the agency average of \$5,224 per direct program FTE. Also included is \$6,000 in FY 2026 for meeting facility costs and public notices and \$3,000 in FY 2026 for newspaper advertisements. In addition, AGO costs of \$14,000 in FY 2024 and FY 2025, and \$37,000 in FY 2026 are included in object E.

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
26C-1	Climate Commitment Account	State	567,309	607,412	1,174,721	887,791	471,440
<b>Total \$</b>			567,309	607,412	1,174,721	887,791	471,440

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.9	4.2	4.1	3.0	1.7
A-Salaries and Wages	300,727	322,513	623,240	450,424	255,846
B-Employee Benefits	108,261	116,104	224,365	162,152	92,104
C-Professional Service Contracts				12,600	
E-Goods and Other Services	31,866	33,172	65,038	73,060	15,672
G-Travel	5,346	5,737	11,083	8,098	4,690
J-Capital Outlays	3,527	3,785	7,312	5,343	3,094
9-Agency Administrative Overhead	117,582	126,101	243,683	176,114	100,034
<b>Total \$</b>	567,309	607,412	1,174,721	887,791	471,440

#### 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		0.3	0.1	0.1	
ECONOMIC ANALYST 3	85,020				0.1	
ENVIRONMENTAL PLANNER 3	80,952	1.0	1.0	1.0	1.0	1.0
ENVIRONMENTAL PLANNER 4	89,292	1.1	1.1	1.1	0.5	0.3
ENVIRONMENTAL PLANNER 5	98,592	1.0	1.0	1.0	0.6	0.3
ENVIRONMENTAL SPEC 4	73,260	0.4	0.4	0.4	0.2	
FISCAL ANALYST 2		0.3	0.4	0.4	0.3	0.2
IT APP DEV-JOURNEY		0.2	0.2	0.2	0.1	0.1
REGULATORY ANALYST 2	82,896				0.1	
<b>Total FTEs</b>		3.9	4.2	4.1	3.0	1.7

#### 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.*

Sections 3, 5, and 9 would require Ecology to participate in three GMA rule-making efforts with Commerce as lead agency. Section 11 would require Ecology to lead rulemaking for the Shoreline Management Act rule (chapter 173-26 WAC).