

Multiple Agency Fiscal Note Summary

Bill Number: 1779 S HB PL	Title: Toxic air pollution
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Attorney General	.3	68,000	68,000	68,000	.0	0	0	0	.0	0	0	0
Washington State Patrol	.0	4,899	4,899	4,899	.0	0	0	0	.0	0	0	0
Washington State Patrol	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	.0	0	0	11,351	.0	0	0	0	.0	0	0	0
Total \$	0.3	72,899	72,899	84,250	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Final 5/16/2023
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Individual State Agency Fiscal Note

Bill Number: 1779 S HB PL	Title: Toxic air pollution	Agency: 100-Office of Attorney General
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3	0.0	0.0
Account					
General Fund-State 001-1	34,000	34,000	68,000	0	0
Total \$	34,000	34,000	68,000	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:	Phone:	Date: 04/27/2023
Agency Preparation: Dave Merchant	Phone: 360-753-1620	Date: 05/02/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 05/02/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 05/02/2023

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: Findings regarding dangers of carbon monoxide poisoning and need for study.

Section 2: By September 1, 2023, the Department of Health (DOH) must convene an interagency work group to document and address the dangers of carbon monoxide poisoning that includes representatives of Ecology, Washington State Patrol (WSP), and Attorney General's Office (AGO), with two additional members with subject matter expertise. The group shall prepare and submit a report with findings and policy recommendations to the legislature and governor by December 1, 2024. Section expires on July 1, 2026.

Section 3: Bill known as "Mary's law."

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.

Attorney General's Office (AGO) Administrative Division (ADM) activities are funded with General Fund-State dollars. No cash receipt impact. There is no client agency to bill for legal services.

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 is assumed to be in a Seattle office building.

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

1. Assumptions for the AGO Administrative Division (ADM):

ADM assumes the enactment of this bill will require 0.25 Policy Analyst (Exempt) FTE (PA) for work related to participation in and contributions to the interagency carbon monoxide work group in both FY 2024 and FY 2025. PA will be managing administrative work such as: ongoing outreach and engagement, development of policy recommendations and research, and writing of final reports as determined by legislation.

ADM total FTE workload impact for Seattle rate:

FY 2024: \$34,000 for 0.25 PA.

FY 2025: \$34,000 for 0.25 PA.

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

3. The AGO Agriculture and Health Division (AHD) has reviewed this bill and determined it will not significantly increase

or decrease the division’s workload in representing the Department of Health (DOH). The enactment of this bill will not impact the provision of legal services to DOH by AHD. The bill would require DOH to convene an interagency carbon monoxide work group. DOH and the work group would require some legal services, but only at a nominal level. Therefore, costs are not included in this request.

4. The AGO Ecology Division (ECY) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Department of Ecology (Ecology). The enactment of this bill will not impact ECY’s provision of legal services to Ecology. Under Section 2 of the bill, ECY is required to be a member of an interagency monoxide work group that provides a report to the Legislature and Governor by December 1, 2024. ECY anticipates the work group would require some legal services, but only at a nominal level. New legal services are nominal and costs are not included in this request.

5. 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 Washington State Department of Transportation (WSDOT). 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
001-1	General Fund	State	34,000	34,000	68,000	0	0
Total \$			34,000	34,000	68,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3		
A-Salaries and Wages	24,000	24,000	48,000		
B-Employee Benefits	7,000	7,000	14,000		
E-Goods and Other Services	3,000	3,000	6,000		
Total \$	34,000	34,000	68,000	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
Policy Analyst (Exempt)	95,000	0.3	0.3	0.3		
Total FTEs		0.3	0.3	0.3		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Headquarters Administration (ADM)	34,000	34,000	68,000		
Total \$	34,000	34,000	68,000		

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1779 S HB PL	Title: Toxic air pollution	Agency: 225-Washington State Patrol
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	4,162	737	4,899	0	0
Total \$	4,162	737	4,899	0	0

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact:	Phone:	Date: 04/27/2023
Agency Preparation: Yvonne Ellison	Phone: 360-596-4042	Date: 04/28/2023
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 04/28/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 04/28/2023

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 legislation as passed has a fiscal impact to the Washington State Patrol (WSP).

New section 2 requires the Department of Health (DOH) to convene an interagency carbon monoxide work group by September 1, 2023 tasked with producing a report of current and recommended future state agency activities on carbon monoxide poisoning prevention, awareness, and data collection regarding the number of poisoning incidents, as well as identify federal grants and other funding opportunities for public awareness campaigns.

Section 2(1) identifies the WSP as a required member.

Section 2(3) requires the report be submitted to the legislature and the governor by December 1, 2024.

II. B - Cash receipts Impact

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

NONE

II. C - Expenditures

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

Section 2(1) requires the WSP to participate in the interagency carbon monoxide work group convened by the DOH. For the purposes of this estimate, we assume these meetings will require about two hours of staff time each, and that there will be a total of 28 meetings (24 meetings in fiscal year 2024 and four meetings in fiscal year 2025). We assume we will participate in the work group meetings and provide technical assistance as needed. We estimate the total cost of our participation to be about \$4,899 as shown in the tables.

Our costs are based on the assumption that our participation will be provided by an existing Chief Deputy State Fire Marshal. We base estimated salary expenditures on current levels for the positions requested per published salary schedules, plus any applicable incentive or assignment pay. We compute estimated benefits expenditures based on federal or state mandated rates plus state provided amounts for health insurance and workers' compensation insurance. We assume that any increases in these rates or amounts will be covered by legislation establishing the increase.

We compute estimated support expenditures such as supplies & materials, communications, computer costs (hardware and software), vehicle and vehicle operating costs, among others, using average costs to support agency FTEs. We adjust the estimated support costs to reflect the needs of individual divisions or positions within the agency.

We base our estimate for agency indirect costs on the federal indirect cost rate of 33.41 percent approved by the U.S. Department of Transportation on February 14, 2023. This rate is effective July 1, 2023, and is used on all estimates completed after the approval date. We apply this indirect cost rate percentage to all categories of expenditure with only two exceptions: capital equipment and expenditures after \$25,000 of each projected contract. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management.

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	4,162	737	4,899	0	0
Total \$			4,162	737	4,899	0	0

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	2,241	373	2,614		
B-Employee Benefits	729	121	850		
C-Professional Service Contracts					
E-Goods and Other Services	94	48	142		
G-Travel	28	5	33		
J-Capital Outlays	28	5	33		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Indirect Costs	1,042	185	1,227		
Total \$	4,162	737	4,899	0	0

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

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1779 S HB PL	Title: Toxic air pollution	Agency: 303-Department of Health
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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:	Phone:	Date: 04/27/2023
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 05/01/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 05/01/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 05/16/2023

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 on S HB 1779. For the purpose of this fiscal note, DOH estimates the staff costs to be minimal. The staff-time to attend meetings, provide consultation, and complete follow-up assignments will be accomplished by existing staff within their normal workload.

Therefore, there is no fiscal impact to DOH.

II. B - Cash receipts Impact

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

None

II. C - Expenditures

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

None

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

None

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1779 S HB PL	Title: Toxic air pollution	Agency: 405-Department of Transportation
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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:	Phone:	Date: 04/27/2023
Agency Preparation: Carol Lee Roalkvam	Phone: 360-705-7126	Date: 04/28/2023
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 04/28/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 05/01/2023

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

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: SHB.PL 1779	Title: Toxic Air Pollution	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

No Fiscal Impact (Explain in section II. A)

If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.

Indeterminate Cash Receipts Impact (Explain in section II. B)

Indeterminate Expenditure Impact (Explain in section II. C)

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**

Capital budget impact, **complete Part IV**

Requires new rule making, **complete Part V**

Revised

Dollars in Thousands

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

Agency Assumptions

N/A

Agency Contacts:

Preparer: Carol Lee Roalkvam	Phone: 360-705-7126	Date: 4/27/2023
Approval: Eric Wolin	Phone: 206-240-4497	Date: 4/28/2023
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 4/28/2023

Part II: Narrative Explanation

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

As passed the legislature, this measure has no impact on the Washington State Department of Transportation (WSDOT). WSDOT is not named to the interagency carbon monoxide work group.

II. B – Cash Receipts Impact

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

N/A

Individual State Agency Fiscal Note

II. C - Expenditures

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

See II. C – Expenditures detail above

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

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

None

Individual State Agency Fiscal Note

Bill Number: 1779 S HB PL	Title: Toxic air pollution	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.0	0.0	0.0	0.0
Account					
Model Toxics Control Operating Account-State 23P-1	9,459	1,892	11,351	0	0
Total \$	9,459	1,892	11,351	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:	Phone:	Date: 04/27/2023
Agency Preparation: Pete Siefer	Phone: 360-485-7648	Date: 05/01/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 05/01/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 05/03/2023

Part II: Narrative Explanation

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

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

Compared to 1779 SHB, 1779 SHB.PL makes changes in section 2 related to the membership of the interagency carbon monoxide work group. There is no change to the fiscal impact for the Department of Ecology (Ecology).

Currently, under the Washington Clean Air Act, chapter 70A.15 RCW, Ecology and local clean air agencies have authority to establish, implement, and enforce standards to control and prevent air pollution to protect public health and safety.

Section 2 of this bill would direct the Department of Health (DOH) to convene an interagency carbon monoxide work group by September 1, 2023, consisting of members from Ecology, the Washington State Patrol (WSP), and the Office of the Attorney General and up to two additional subject matter experts. The work group would need to produce a report by December 1, 2024, regarding current and recommended future state agency activities to prevent carbon monoxide poisoning from sources outside of the home. This section expires July 1, 2026.

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 less than \$50,000 in Fiscal Year (FY) 2024 and 2025 to implement the requirements of section 2.

Section 2 would require Ecology to participate in an interagency carbon monoxide work group convened by DOH to prepare a report due December 1, 2024, on current and future state agency activities to prevent carbon monoxide poisoning from sources outside of the home, increase awareness among the most at-risk populations, collect data on the number of incidents of carbon monoxide poisoning in Washington, and identify opportunities for funding for public awareness campaigns related to preventing carbon monoxide exposure.

Ecology in consultation with DOH, assumes two meetings/calls every other week with the work group (24 meetings in fiscal year 2024) starting in July 2023 and two hours monthly (four meetings in fiscal year 2025) from July through October 2024. Ecology assumes we would participate in the work group meetings and provide technical assistance as needed.

Based on experience with the Electric Vehicle (EV) interagency council and other advisory groups, Ecology estimates:

0.05 FTE Toxicologist 3 in the Air Quality Program would be needed in FY 2024 and 0.01 FTE in FY 2025 to participate in the workgroup, to prepare for and attend meetings and provide technical assistance.

The total expenditure impact to Ecology under this bill is estimated to be as follows:

FY 2024: \$9,459 and 0.06 FTE

FY 2025: \$1,892 and 0.01 FTE

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 36% of salaries.

Goods and Services are the agency average of \$5,224 per direct program FTE.

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
23P-1	Model Toxics Control Operating Account	State	9,459	1,892	11,351	0	0
Total \$			9,459	1,892	11,351	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.0	0.0		
A-Salaries and Wages	5,179	1,036	6,215		
B-Employee Benefits	1,864	373	2,237		
E-Goods and Other Services	261	52	313		
G-Travel	78	16	94		
J-Capital Outlays	52	10	62		
9-Agency Administrative Overhead	2,025	405	2,430		
Total \$	9,459	1,892	11,351	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
IT APP DEV-JOURNEY		0.0		0.0		
TOXICOLOGIST 3	103,572	0.1	0.0	0.0		
Total FTEs		0.1	0.0	0.0		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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