

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1952 HB	<b>Title:</b> Disasters/long-term recovery
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## Estimated Cash Receipts

NONE

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

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Military Department	1.5	385,171	385,171	385,171	3.0	735,842	735,842	735,842	3.0	735,842	735,842	735,842
Military Department	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>1.5</b>	<b>385,171</b>	<b>385,171</b>	<b>385,171</b>	<b>3.0</b>	<b>735,842</b>	<b>735,842</b>	<b>735,842</b>	<b>3.0</b>	<b>735,842</b>	<b>735,842</b>	<b>735,842</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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Military Department	.0	0	0	.0	0	0	.0	0	0
<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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 1/16/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1952 HB	<b>Title:</b> Disasters/long-term recovery	<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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	1.5	3.0	3.0
<b>Account</b>					
General Fund-State 001-1	0	385,171	385,171	735,842	735,842
<b>Total \$</b>	0	385,171	385,171	735,842	735,842

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: Martha Wehling	Phone: 360-786-7067	Date: 01/02/2024
Agency Preparation: Melanie Rogers	Phone: 253-512-8555	Date: 01/11/2024
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 01/11/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/16/2024

## 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.*

This bill adds the requirements for the Emergency Management Division (EMD) within the Military Department to maintain a statewide recovery framework and prepare and administer a state program for long-term community recovery assistance. The program shall provide: Assistance to county and tribal governments with long-term community recovery planning; Develop and regularly update a manual to facilitate long-term community recovery; Issue grants to counties and Indian tribes to assist with the establishment and operation of long-term community recovery groups; Provide training focused on long-term community recovery; Create and regularly update a resource directory of state, federal, and international agencies, volunteer organizations, and service providers that may assist individuals and communities during long-term community recovery.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

The EMD expenditures necessary to implement this legislation are primarily comprised of staff salary and benefits for a Long-Term Recovery Coordinator (EMPS-2), a Recovery Grants Coordinator (EMPS-2), and a Recovery Program Assistant (EMPS-1) in its Operations/Mitigation & Recovery section. This would be a total of 3 FTEs of staff beginning in SFY 25.

Other included costs are goods and services, travel to support participation in related workgroups and meetings (estimated at 10 times per year), and indirect inter-agency reimbursement (at 15%).

In addition to the estimates in the expenditure detail, the grants to counties and tribes for the establishment and operation of long-term community recovery groups are indeterminate. EMD estimates it will require \$2,000,000 per biennium appropriated out of the Disaster Response Account (05H) to provide grants to communities. This assumes funding for 2 FTEs of staff per jurisdiction, at an estimated cost of \$150,000 per jurisdiction per year; for up to 5 communities per year, plus each jurisdiction authorized grant reimbursement for up to \$50,000 in other operating costs (travel, legal services, training, and other miscellaneous costs) for a total of \$1,000,000 per year / \$2,000,000 per biennium.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	385,171	385,171	735,842	735,842
<b>Total \$</b>			0	385,171	385,171	735,842	735,842

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		3.0	1.5	3.0	3.0
A-Salaries and Wages		202,656	202,656	405,312	405,312
B-Employee Benefits		97,275	97,275	194,550	194,550
C-Professional Service Contracts					
E-Goods and Other Services		15,000	15,000	30,000	30,000
G-Travel		5,000	5,000	10,000	10,000
J-Capital Outlays		15,000	15,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		50,240	50,240	95,980	95,980
9-					
<b>Total \$</b>	0	385,171	385,171	735,842	735,842

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Emergency Management Program Specialist 1	61,056		1.0	0.5	1.0	1.0
Emergency Management Program Specialist 2	70,800		2.0	1.0	2.0	2.0
<b>Total FTEs</b>			3.0	1.5	3.0	3.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

**Bill Number:** 1952 HB

**Title:** Disasters/long-term recovery

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

### Legislation Impacts:

- Cities:
- Counties: Cost of applying for long-term disaster recovery grants; revenue increase from awarded grants
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time: Cost of applying for long-term disaster recovery grant; revenue increase from awarded grants

### Estimated revenue impacts to:

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

### Estimated expenditure impacts to:

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

## Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 01/10/2024
Leg. Committee Contact: Martha Wehling	Phone: 360-786-7067	Date: 01/02/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/10/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/11/2024

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

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

Overview: Requires the adjutant general to maintain a statewide recovery framework and prepare and administer a state program for long-term community recovery assistance to county governments within the state which experienced an emergency or disaster.

Sections that impact local government:

Sec. 1 (Amends RCW 38.52.030):

(12) Adds language which requires the adjutant general to maintain a statewide recovery framework and prepare and administer a state program for long-term community recovery assistance to county governments within the state which experienced an emergency or disaster. The program must provide assistance to counties to facilitate long-term community recovery by:

- (a) Assisting county with long-term community recovery planning
- (b) Developing and regularly updating a manual to facilitate long-term community recovery
- (c) Issuing grants to counties to assist with establishment and operation of long-term community recovery groups
- (d) Providing training focused on long-term community recovery in cooperation with local organizations for emergency services or management
- (e) Creating and regularly update a resource directory

### **B. SUMMARY OF EXPENDITURE IMPACTS**

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

This legislation would have an indeterminate expenditure impact on local governments.

It is assumed that local governments will incur costs associated with preparing and submitting a competitive grant application. The costs for local governments to apply for state grant or loan programs is indeterminate. Research prepared by the Local Government Fiscal Note Program in 2008 indicated a cost range of \$10,000 to \$20,000 per application at that time. Using the national inflation rate from the Bureau of Labor Statistics, it is estimated that comparable figures would be \$14,700 to \$29,400 in 2024

### **C. SUMMARY OF REVENUE IMPACTS**

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

This legislation would have an indeterminate revenue impact on local governments.

There is no available information on the amount of funds that will be available or awarded to counties.