

Individual State Agency Fiscal Note

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|-------------------------------|---------------------------------------|---|
| Bill Number: 5095 S SB | Title: Parks/health & wellness | Agency: 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 | 0.0 | 3.2 | 1.6 | 2.9 | 1.5 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 413,000 | 413,000 | 1,288,000 | 373,000 |
| Total \$ | 0 | 413,000 | 413,000 | 1,288,000 | 373,000 |

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.

| | | |
|-------------------------------------|-----------------------|------------------|
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| Agency Approval: Kristin Bettridge | Phone: 3607911657 | Date: 02/02/2024 |
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Part II: Narrative Explanation

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

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

Section 2 directs the Department of Health (DOH) to create an advisory committee for the “parks Rx” health and wellness pilot programs.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Section 2 requires the department to create and manage an advisory committee for the “Parks RX” Health and Wellness Pilot programs and manage the pilot programs. At least three pilot programs will be selected through a competitive process and focus on historically marginalized communities. Pilot programs will last 2 years and be located in three regions: the Puget Sound, eastern WA, and southwest WA. The competitive request for proposal process is required to begin by February 1, 2025. Pilot programs must be selected by August 1, 2025.

Duties for the department related to management of the advisory committee and pilot projects include: 1) Operational program structure and overall project management, 2) Coordination and facilitation of the advisory committee, 3) Development and management of a competitive request for proposal to select at least three pilot programs, 4) Development of evaluation criteria and management of program evaluation, and 5) Submit a report to the governor and legislature by July 1, 2028. The act expires August 1, 2028.

The department will require additional staff and resources as detailed below. Given the nature of the pilot program the costs vary year to year. Fiscal year 2025 and 2028 have similar costs as the program is established and then evaluated, fiscal years 2026 and 2027 have similar costs as the pilot program is running.

FISCAL YEAR 2025

0.1 FTE WMS2, Community Based Prevention (CBP) Section Manager (FY25, ongoing)

This position will establish and strengthen relationships with community organizations and partnerships with other state agencies and health care organizations. They will also advise on program alignment with similar projects in the CBP Section and supervise the HSC4 position.

0.2 FTE Health Services Consultant 4 (HSC4), Policy Analyst (Only in FY25 and FY28)

This position will provide expertise and support for the completion of an environmental justice assessment in FY25 and will provide support for Tribal Engagement during the development of the advisory committee.

Advisory Committee - \$5,450 (Equal costs in FY25 and FY28, FY26 and FY27 have increased costs)

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, the department assumes five members requesting compensation at \$50/meeting, with 6 virtual meetings in the final year, for a total of \$1,500/year. The department estimates that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$1,800/year. Translation and interpretation services are estimated at \$2,150/year.

0.5 FTE Epidemiologist 2 (FY25-FY27, and reduced to 0.3 FTE in FY28)

This position will work with the program manager and advisory committee to lead development of evaluation criteria, manage program evaluation, identify, and analyze data as asked by the advisory committee. This position will also support local evaluation efforts to ensure meaningful community engagement for three pilot sites for a year.

0.6 FTE Health Services Consultant 3 (HSC3), Community Grants Lead (FY25-FY28 have the same costs)

In FY 25, this position will develop and manage a competitive request for proposal to select at least three pilot programs. The position will develop contract agreements to start in FY26, and will manage the contracts, including processing invoices, conducting site visits, providing technical assistance, monitoring progress, and creating peer learning opportunities for contractors. This position will work with the Program Manager and epidemiologist to develop the evaluation criteria data-gathering methods for the pilot. This position will attend and assist with coordination of the advisory committee as needed by the Program Manager. In FY28, this position will assist in gathering information from contractors for the report. This position will be required for managing the budget, tracking compensation to advisory committee, establishing contracts, paying invoices, and assisting the program manager with other fiscal processes.

1.0 FTE Health Services Consultant 4, Program Manager (FY25-FY28 have the same costs)

This position will develop and implement the operational program structure and conduct overall project management, including managing the budget and developing and implementing the workplan. This manager will supervise the Community Grants Lead employee. This position will be responsible for coordination and facilitation of the advisory committee and facilitation of the advisory committee. This position will set up the advisory committee, hold regular meetings, track tasks of the meetings, ensure equity is built into the process, ensure translations and interpretation services are available, coordinate community compensation for advisory committee participants, work closely with epidemiology staff to develop an evaluation process, and coordinate with related internal and external programs. This position will be the primary developer of the report required in FY28. The HSC4 will conduct Tribal Engagement in partnership with internal Equity and Social Justice staff.

FISCAL YEARS 2026 and 2027

Site Visits: \$2,313/year (FY26 and FY27)

Travel is calculated at Mileage: 330 miles round trip/three trips a year at .67 per mile = \$663; Per Diem: \$74/day for two days for two people for three trips, \$888; Hotel: \$127/night for one night for two people for three trips, \$762.

Advisory Council translations, compensation \$10,900/year (FY26 and FY27)

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, the department assumes five members (including potential Tribal engagement, although that not required in the bill) requesting compensation at \$50/meeting, with 12 virtual meetings each year, for a total of \$3,000/year. The department estimates that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$3,600/year. Translation and interpretation services are estimated at \$4,300/year.

Contracts with 3 community organizations \$255,000/year (FY26 and FY27)

These three pilot programs will be funded/contracted at \$85,000 per year per program, based on the need to support a part-time local program coordinator, evaluation activities, implementation expenses, and to ensure ability to have a rich community engagement process. Specific pilot program budget breakdown will be determined by the successful applicants chosen during the request for applications process. The previous Fiscal Note from the 2023 session estimated community grant costs at \$80,000, the department has increased that to \$85,000 to adjust for inflation.

FISCAL YEAR 2028

Assumptions: The department will require fewer resources because there will no longer be funds going out to pilot projects, and the advisory group and the work of the epidemiologist will be winding down about half-way through the year.

0.3 FTE Epidemiologist 2 (reduced from 0.5 FTE in FY25-FY27)

During FY28, the Epi2 position will be reduced to .3. During the first half of the year, they will work with the HSC3 to

gather any additional data needed, analyze data gathered during the pilot, and prepare data for the report to legislature.

0.2 FTE HSC4 Policy Analyst

This position will provide expertise and support for the completion of a legislative report in FY28.?

Advisory Committee - \$5,450 (FY25 and FY28 have same costs, FY26 and FY27 have increased costs)

The advisory committee members who are not otherwise compensated for their time serving on the committee will receive compensation. Based on similar projects, the department assumes five members (including potential Tribal engagement, although that not required in the bill) requesting compensation at \$50/meeting, with 6 virtual meetings in the final year, for a total of \$1,500/year. The department estimates that potentially 3 committee members will need support for possible dependent care at \$100/meeting for a total of \$1,800/year. Translation and interpretation services are estimated at \$2,150/year.

Total cost for FY 2025 is \$413,000 (GF-S) and 3.2 FTE
 Total cost for FY 2026 is \$644,000 (GF-S) and 2.9 FTE
 Total cost for FY 2027 is \$644,000 (GF-S) and 2.9 FTE
 Total cost for FY 2028 is \$373,000 (GF-S) and 2.9 FTE

Total FY costs and FTE can include staff and associated expenses, including goods and services, travel, intra-agency, and indirect/overhead personnel/costs.

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 | 413,000 | 413,000 | 1,288,000 | 373,000 |
| Total \$ | | | 0 | 413,000 | 413,000 | 1,288,000 | 373,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|----------------------------------|---------|---------|---------|-----------|---------|
| FTE Staff Years | | 3.2 | 1.6 | 2.9 | 1.5 |
| A-Salaries and Wages | | 263,000 | 263,000 | 480,000 | 237,000 |
| B-Employee Benefits | | 97,000 | 97,000 | 176,000 | 88,000 |
| C-Professional Service Contracts | | | | 510,000 | |
| E-Goods and Other Services | | 26,000 | 26,000 | 76,000 | 27,000 |
| G-Travel | | | | 4,000 | |
| J-Capital Outlays | | 5,000 | 5,000 | | |
| T-Intra-Agency Reimbursements | | 22,000 | 22,000 | 42,000 | 21,000 |
| 9- | | | | | |
| Total \$ | 0 | 413,000 | 413,000 | 1,288,000 | 373,000 |

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 |
|--------------------------------|---------|---------|---------|---------|---------|---------|
| EPIDEMIOLOGIST 2 (NON-MEDICAL) | 102,540 | | 0.5 | 0.3 | 0.5 | 0.2 |
| Fiscal Analyst 2 | 53,000 | | 0.5 | 0.3 | 0.5 | 0.3 |
| HEALTH SERVICES CONSULTANT 3 | 78,120 | | 0.6 | 0.3 | 0.6 | 0.3 |
| HEALTH SERVICES CONSULTANT 4 | 86,208 | | 1.2 | 0.6 | 1.0 | 0.6 |
| Health Svcs Conslt 1 | 53,000 | | 0.3 | 0.2 | 0.2 | 0.1 |
| WMS02 | 118,932 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Total FTEs | | | 3.2 | 1.6 | 2.9 | 1.5 |

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.