

Multiple Agency Fiscal Note Summary

Bill Number: 1728 2S HB	Title: Statewide resiliency program
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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
Consolidated Technology Services	0	0	518,000	0	0	518,000	0	0	518,000
Total \$	0	0	518,000	0	0	518,000	0	0	518,000

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
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	1.0	0	0	518,000	1.0	0	0	518,000	1.0	0	0	518,000
Military Department	3.0	1,529,988	1,529,988	1,529,988	3.0	1,012,688	1,012,688	1,012,688	3.0	1,012,688	1,012,688	1,012,688
Department of Health	1.0	326,000	326,000	326,000	1.0	324,000	324,000	324,000	1.0	324,000	324,000	324,000
Department of Ecology	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Agriculture	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	5.0	1,855,988	1,855,988	2,373,988	5.0	1,336,688	1,336,688	1,854,688	5.0	1,336,688	1,336,688	1,854,688

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Military Department	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.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: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Final 3/ 3/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 1728 2S HB	Title: Statewide resiliency program	Agency: 103-Department of Commerce
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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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 03/03/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 03/03/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 03/03/2023

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.

Section 3 is new and states that the Department of Commerce (department) emergency resilience emergency management office is encouraged to include information as an appendix to the state military department emergency management division's report on the progress of disaster resilience that is due before July 1, 2025.

The department assumes no fiscal impact to implement the activities stated in this bill.

Effective date is assumed to be 90 days after adjournment of the session in which this bill is passed.

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 department estimates this as no fiscal impact and the activities stated in 2SHB 1728 would be incorporated as part of the normal operating procedures within the Department of Commerce's emergency resilience emergency management office.

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: 1728 2S HB	Title: Statewide resiliency program	Agency: 163-Consolidated Technology Services
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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
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6	259,000	259,000	518,000	518,000	518,000
Total \$	259,000	259,000	518,000	518,000	518,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6	259,000	259,000	518,000	518,000	518,000
Total \$	259,000	259,000	518,000	518,000	518,000

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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Christina Winans	Phone: 360-407-8908	Date: 03/03/2023
Agency Approval: Tim Gallivan	Phone: (360) 407-8215	Date: 03/03/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/03/2023

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.

2SHB 1728 creates a statewide resiliency program, focused on coordinated resilience strategies across the state.

Modifications in 2SHB 1728 from SHB 1728

The second substitute makes the following changes to the bill:

- Requires the Military Department (Department) to develop and administer a disaster resilience program instead of a statewide resilience program and makes several wording changes to reflect the program's focus on disaster resilience;
- Removes developing, administering, tracking and communicating progress of overall resilience efforts from the resilience program;
- Defines disaster resilience to mean resilience within the critical infrastructure sectors of emergency services, communications, critical government facilities, transportation, critical manufacturing, commercial facilities, chemical manufacturing and distribution, water and waste water treatment, and dams, excluding power generation; and
- Requires the Department to report to the Governor and Legislature on resilience activities by July 1, 2025, instead of beginning in 2025 and every two years thereafter.

Modifications in SHB 1728 from SB 1728

The changes from the initial bill to the SSB are as follows:

- Changes references to "resiliency" to "resilience";
- Removes language suggesting that the statewide resilience program include a coordinated long-term resiliency strategy, including projects supporting climate resiliency;
- Adds identifying and leveraging respective roles, authorities, and expertise of agencies to the statewide resilience program;
- Provides that resilience projects and initiatives relate to hazards and issues where there is not another lead agency for coordinating resilience activities;
- Removes support functions to agencies, departments, tribes and other stakeholders for improving ecosystem resiliency from the statewide resilience program;
- Adds participating and collaborating in interagency efforts to advance statewide climate resilience activities to the statewide resilience program; and
- Requires the Emergency Management Division, beginning June 30, 2025, and every two years thereafter, to provide a report to the Governor and the appropriate committees of the Legislature on the overall progress of resilience efforts for hazards and issues where there is not another lead agency for coordinating resilience activities.

HB 1728 Section Summary

Subsection 1 requires the emergency management division within the Military Department to develop and administer a statewide resiliency program, which should include the following:

- (a) Methods for ensuring coordination of state and local resiliency and response activities, including: developing, administering, tracking, and communicating the progress of overall resiliency efforts, coordinating funding across multiple funding streams, serving as a public and private resource center, and enhancing interagency collaboration and outreach.
- (b) A coordinated long-term resilience strategy for addressing the impacts of all hazards, both natural and human-caused, including: resiliency initiatives and projects across state agencies and local governments, including initiatives and projects supporting climate resiliency, policy research and recommendations to enhance resiliency, coordinating research, data collection, and analysis, researching economic tools to address resiliency, and recommending investments to mitigate risks from all hazards.
- (c) Provide support functions to agencies, departments, tribes, and others to develop solutions to improve resiliency for the

state’s waters, forest, and other ecosystems to the impacts of climate change.

Subsection 2 defines resiliency, for the section, which means the ability to prepare, mitigate, plan for, withstand, recover from, and more successfully adapt to adverse events and changing conditions, and reorganize in an equitable manner that results in a new and better condition.

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.

The Geoportal Information System (GIS) is funded by an appropriation from the Consolidated Technology Services Revolving Account (458-6.) Revenues for the GIS are collected from state agencies who receive allocations through the central services model. It is assumed that the allocations in the central services model will be adjusted by the Legislature to ensure Consolidated Technology Services (WaTech) revenues are sufficient to support the required expenditures.

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.

WaTech is mentioned by name in Section 3 of the bill, as an agency with a responsibility for resiliency activities that is encouraged to include an update on its resiliency efforts and any associated policy recommendations as an appendix to the report that MIL is responsible for delivering by July 1, 2025.

WaTech assumes that the GeoPortal 2.0/ Natural Hazard Mitigation Project will be used for this purpose. It is perfect to be used for this work regarding data sharing among the agencies working towards mitigating disaster recovery. The platform is ready for this type of work and may only require some on-boarding activities.

However, WaTech currently does not have funding for the on-going operation of this portal. In biennium 21-23 budget, WaTech received funding to build the Natural Hazard Mitigation Portal, but the funding will end at the end of fiscal year 2023. The Governor’s proposed budget for biennium 23-25 includes the on-going funding for the portal. If this item is not included in the legislative budget, WaTech will need funding for the on-going operation of the portal as describe below.

- One FTE at IT Data Management – Journey level to maintain the portal. The annual costs are estimated \$168,645 (\$144,696 for salaries and benefits, \$5,880 for goods and services and travel, and \$18,069 for overhead and shared services).
- Software license is estimated to be approximately \$35,000 per year. Additionally, overhead, and shared services at the rate of 12% of direct costs are included.
- Server hosting is estimated to be approximately \$45,000 per year. Additionally, overhead, and shared services at the rate of 12% of direct costs are included.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
458-6	Consolidated Technology Services Revolving Account	Non-Appropriated	259,000	259,000	518,000	518,000	518,000
Total \$			259,000	259,000	518,000	518,000	518,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	108,000	108,000	216,000	216,000	216,000
B-Employee Benefits	37,000	37,000	74,000	74,000	74,000
C-Professional Service Contracts					
E-Goods and Other Services	86,000	86,000	172,000	172,000	172,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	28,000	28,000	56,000	56,000	56,000
9-					
Total \$	259,000	259,000	518,000	518,000	518,000

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
IT Data Management - Journey	107,676	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1728 2S HB	Title: Statewide resiliency program	Agency: 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	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	1,023,644	506,344	1,529,988	1,012,688	1,012,688
Total \$	1,023,644	506,344	1,529,988	1,012,688	1,012,688

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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 03/01/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 03/01/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/01/2023

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.

Creates a statewide resiliency program; adding a new section to chapter 38.52 RCW; and creating a new section.

Section 1- Outlines the need for statewide resiliency efforts and the need to address this critical need through implementing a statewide resiliency program.

Section 2- Requires the emergency management division within the military department to develop and administer the statewide resiliency program. Section 2 also outlines the requirements of this new office. These requirements are:

Apply methods to coordinate state and local resiliency and response activities, including:

- Develop, administer, track, and communicate progress of overall resiliency efforts
- Coordinate funding to maximize federal, state, local, and private investments
- Serve as a public and private resiliency resource center
- Enhancing interagency collaboration, education, and outreach programs

Coordinate long-term resiliency strategy for addressing the impacts of all hazards, including:

- Develop, coordinate, and communicate resiliency initiatives and projects across state agencies and local governments, including initiatives and projects supporting climate resiliency
- Conduct policy research and recommendations related to enhancing resiliency
- Coordinate research, data collection, and analysis
- Research economic tools to address resiliency
- Recommend investments to mitigate risks from all hazards

Provide Support functions to agencies, departments, tribes, and other stakeholders to develop solutions that improve the resiliency of the state's waters, forests, and other vital ecosystems to the impacts of climate change, and increase their carbon pollution reduction capacity through sequestration, storage, and overall ecosystem integrity.

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 three (3) new staff; a State Resiliency Officer (WMS3); Resiliency Program Manager (EMPS-3); and a Resiliency program coordinator/outreach specialist (EMPS2). EMD would also require \$500,000.00 to contract a company to perform research and develop a statewide resiliency strategy, with mapping of resiliency efforts across all state agencies. Other included costs are indirect intra-agency reimbursement (at 15%) and travel to support participation in related workgroups and meetings as needed. A detailed description of estimated costs is provided in section III. A summary of estimated costs and a description of the assumptions is provided below.

EMD estimated costs: \$3,55324

- 23-25 Biennium: \$1,529,988
- 25-27 Biennium: \$1,012,668

- 28-29 Biennium: \$1,012,668

To estimate these costs, the following assumptions were made regarding the annual level of effort and work required by EMD staff:

- FY24 cost estimates assume 3 FTE's are hired at the beginning of SFY and in place for the entire year. The cost also assumes a moderate amount of travel required for coordination with other state agencies and attendance at resiliency-related forums and events. EMD also assumes a contractor will be able to perform the work of building a Statewide Resiliency Strategy and the mapping of state agency resiliency efforts at a contracted cost of \$500,000. This work is to facilitate the requirements laid out in Section 2 of the legislation as described above, for a total cost of \$1,023,644.
- FY25 costs reflect a work transition from its focus on establishing a new program to begin steady state operations. This also assumes that the recommend strategy developed in SFY 24, by a contractor, would not require additional staffing to run the program. EMD assumes that travel requirements will maintain at a steady state for outreach and event attendance. The total annual effort is estimated to cost \$506,344.
- FY26-29 costs reflect ongoing, sustained efforts required for EMD to operate the statewide resiliency office, work plans, and agency needs/priorities. Ongoing inter-agency coordination and participation in resiliency strategy-related workgroups and/or meetings is assumed, as well as integrating the strategy into the standard internal reviews of other EMD-managed plans and reports (like the State Enhanced Hazard Mitigation Plan and Comprehensive Emergency Management Plan). This ongoing work is conducted by the full staff of the new office in EMD. The total biennial effort for 26-27 and 28-29 is estimated at \$1,012,668 each 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	1,023,644	506,344	1,529,988	1,012,688	1,012,688
Total \$			1,023,644	506,344	1,529,988	1,012,688	1,012,688

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	284,016	284,016	568,032	568,032	568,032
B-Employee Benefits	136,328	136,328	272,656	272,656	272,656
C-Professional Service Contracts	500,000		500,000		
E-Goods and Other Services	15,000	15,000	30,000	30,000	30,000
G-Travel	5,000	5,000	10,000	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	68,300	66,000	134,300	132,000	132,000
9-					
Total \$	1,023,644	506,344	1,529,988	1,012,688	1,012,688

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 2	68,076	1.0	1.0	1.0	1.0	1.0
Emergency Management Program Specialist 3	82,896	1.0	1.0	1.0	1.0	1.0
Washington Management Service 3	133,044	1.0	1.0	1.0	1.0	1.0
Total FTEs		3.0	3.0	3.0	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.

Individual State Agency Fiscal Note

Bill Number: 1728 2S HB	Title: Statewide resiliency program	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	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	164,000	162,000	326,000	324,000	324,000
Total \$	164,000	162,000	326,000	324,000	324,000

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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 03/03/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/03/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/03/2023

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.

Section 2 (a) Section 2 (a)(iii) and section 2 (iv) identify activities for Washington Military Department Emergency Management Division (MIL) that will require inter-agency coordination and requests of DOH on an ongoing basis to inform the ongoing coordination, collaboration and communication needed to support statewide tracking and reporting developed in the report.

Section 2 (2) (a) and Section 2 (2) (b) establish definitions for “Resilience” and “Disaster Resilience” that call forward the roles and responsibilities of DOH OP&E, DOH HSQA, DOH EPH, DOH ORHS addressed through the work of: Office of Community Relations and Equity, Office of Drinking Water, Office of Radiation Protection, Office of Environmental Health and Safety, Office of Environmental Public Health Sciences, Office of Community Health Systems, Office of Health Systems Oversight, among others.

Section (3) requests MIL to develop a report before July 1, 2025, to the office of the governor and the appropriate committees of the legislature on overall progress of disaster resilience efforts. DOH is one of the named agencies encouraged to include an update on Agency efforts and policy recommendations as an appendix to the report.

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: Starting in fiscal year 2024, costs to implement a statewide resiliency program to include salary, benefits, and FTE related costs, one-time start-up costs and the necessary supplies/equipment/software for .7 FTE Management Analyst 5 is total expense of \$114,000.

Section 3: Starting in fiscal year 2024, costs to implement a statewide resiliency program to include salary, benefits, and FTE related costs, one-time start-up costs and the necessary supplies/equipment/software for .3 FTE Management Analyst 5 is total expense of \$50,000.

Total costs to implement are:

FY2024 – 1.0 FTE and \$164,000 General Fund-State

FY2025 and ongoing – 1.0 FTE and \$162,000 General Fund-State

To estimate these costs, the following assumptions were made regarding the annual level of effort and work required by DOH staff:

- FY24 cost estimates assume contributions of staff time across Office of Community Relations and Equity, Office of Drinking Water, Office of Radiation Protection, Office of Environmental Health and Safety, Office of Environmental Public Health Sciences, Office of Community Health Systems, Office of Health Systems Oversight, among others to support:

- o Support Agency-wide resilience assessment and planning efforts
 - o Represent DOH in EMD contracted state agency resiliency mapping
 - o DOH appendix in the report concerning statewide progress on disaster resilience efforts which the bill requires EMD to submit to Office of Governor by July 1, 2025.
 - ? The report DOH appendix will be coordinated by DOH ORHS and anticipated to provide analysis, indicators, other data and information regarding conditions, risks, disaster resilience priorities among overburdened populations, information regarding disaster resilience needs, policy recommendations, etc.
 - o Ongoing coordination with EMD and other state agencies involved in resilience activities
- FY2025 and ongoing cost estimates assume contributions of staff time across DOH to support ongoing inter-agency coordination with EMD and intra-agency reporting to support ongoing support for performance metrics and statewide reporting identified in Section 2.

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	164,000	162,000	326,000	324,000	324,000
Total \$			164,000	162,000	326,000	324,000	324,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	96,000	98,000	194,000	196,000	196,000
B-Employee Benefits	33,000	34,000	67,000	68,000	68,000
E-Goods and Other Services	24,000	23,000	47,000	46,000	46,000
J-Capital Outlays	4,000		4,000		
T-Intra-Agency Reimbursements	7,000	7,000	14,000	14,000	14,000
Total \$	164,000	162,000	326,000	324,000	324,000

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
MANAGEMENT ANALYST 5	91,524	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

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: 1728 2S HB	Title: Statewide resiliency program	Agency: 461-Department of Ecology
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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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Jennifer Hennessey	Phone: 360-972-5887	Date: 03/01/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 03/01/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 03/01/2023

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.

Compared to SHB 1728, 2SHB 1728 has the following changes:

- Section 2 clarifies that the Military Department would be required to develop and administer a disaster resilience program, rather than a statewide resilience program. A definition for disaster resilience is added.
- Section 3 is added to require the Military Department to report to the Governor and Legislature on progress of disaster resilience efforts before July 1, 2025, and encourages other agencies, including Ecology, to include updates on their efforts as an appendix to the report.

This bill would amend chapter 38.52 RCW to require the Military Department to establish a disaster resiliency program.

Section 1 outlines the legislative findings and intent to help Washington prepare for disasters and to mitigate the impacts with coordinated resilience strategies.

Section 2 would direct the Emergency Management Division (EMD) within the Military Department to develop and administer a disaster resiliency program. The resiliency program has three main aspects:

2(1)(a): Administrative cross-agency resilience program functions that coordinate state and local disaster resilience and response activities; track and communicate overall resiliency efforts; coordinate funding to maximize public and private investments and enhance interagency collaboration and outreach, including leveraging other state agencies' expertise and authorities.

2(1)(b): Strategies to develop, coordinate, and communicate disaster resilience projects and initiatives across state and local governments where there is not another lead agency for coordinating resilience activities. It also should coordinate research, data collection and analysis, and recommend investments to mitigate risks.

2(1)(c): Participating in and collaborating with interagency climate resilience activities under chapter 70A.05 RCW (Integrated climate change response strategy).

Section 3 would require EMD to report to the Governor and Legislature on progress of disaster resilience efforts before July 1, 2025, and encourages other agencies, including Ecology, to include updates on their efforts as an appendix to the report.

This bill would have no new fiscal impact to Ecology.

- Section 2: EMD is required to coordinate across state agencies on disaster resiliency work. Ecology currently already coordinates with EMD on issues like flooding, coastal hazards, and air quality during wildfires, and more under the state's emergency management plan. Ecology assumes coordination with EMD would be accomplished as part of existing consultation work and staffing.
- Section 3: Ecology is encouraged, but not required, to provide an update on its resilience activities as an appendix to the progress report that EMD must produce by July 1, 2025. Ecology assumes any reporting that the agency may provide would require minimal work and could be accomplished as part of existing agency resources dedicated to resilience issues.

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: 1728 2S HB	Title: Statewide resiliency program	Agency: 495-Department of Agriculture
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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: Jessica Van Horne	Phone: 360-786-7288	Date: 02/28/2023
Agency Preparation: Erin Coyle	Phone: (360) 764-9704	Date: 03/03/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 03/03/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 03/03/2023

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.

2S HB 1728 is an Act related to creating a statewide resiliency program; adding a new section to chapter 38.52 RCW; and creating new sections.

Section 1- Outlines the need for statewide resiliency efforts and the need to address this critical need through implementing a statewide resiliency program.

Section 2- Requires the emergency management division within the military department (EMD) to develop and administer the statewide resiliency program.

Section 2 also outlines the requirements of this new office as follows:

Apply methods to coordinate state and local resiliency and response activities and includes:

- Develop, administer, track, and communicate progress of overall resiliency efforts
- Coordinate funding to maximize federal, state, local, and private investments
- Serve as a public and private resiliency resource center
- Enhancing interagency collaboration, education, and outreach programs

Coordinate long-term resiliency strategy for addressing the impacts of all hazards, including:

- Develop, coordinate, and communicate resiliency initiatives and projects across state agencies and local governments, including initiatives and projects supporting climate resiliency
- Conduct policy research and recommendations related to enhancing resiliency
- Coordinate research, data collection, and analysis
- Research economic tools to address resiliency
- Recommend investments to mitigate risks from all hazards

Section 3 – requires the EMD to provide a report to the office of the governor and appropriate committees of the legislature on the overall progress of the disaster resilience efforts. The report is required to be submitted by July 1, 2025. Section 3 also outlines requirements for other departments with responsibilities for resilience activities naming departments of ecology, health, agriculture (WSDA), commerce, and technology solutions. Departments are encouraged to include an update to the report on any efforts and policy recommendations as appendices.

WSDA's efforts are dependent on EMD's initiation to coordinate and lead agencies, departments, tribes, and other stakeholders to develop and document solutions that improve the resiliency of the state's waters, forests, and other vital ecosystems to the impacts of climate change, and increase their carbon pollution reduction capacity through sequestration, storage, and overall ecosystem integrity.

The bill will require WSDA staff time to develop and contribute a written report for consideration to be included in the EMD report. This time is accounted for in the existing job duties and scope of work assigned to the program manager of the emergency management program. No fiscal impact to WSDA as a result of this bill.

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.

No cash receipts impacts.

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 3 – requires the EMD to provide a report to the office of the governor and appropriate committees of the legislature on the overall progress of the disaster resilience efforts. The report is required to be submitted by July 1, 2025. Section 3 also outlines requirements for other departments with responsibilities for resilience activities naming departments of ecology, health, agriculture (WSDA), commerce, and technology solutions. Departments are encouraged to include an update to the report on any efforts and policy recommendations as appendices.

The bill will require WSDA staff time to develop and contribute a written report for consideration to be included in the EMD report. This time is accounted for in the existing job duties and scope of work assigned to the program manager of the emergency management program. No fiscal impact to WSDA as a result of this bill.

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

No capital impacts.

Part V: New Rule Making Required

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