



Agency Recommendation Summary

The Department of Health (DOH) requests funds to meet obligations related to environmental justice (EJ) and the Healthy Environment for All (HEAL) Act, especially as they relate overburdened communities and vulnerable populations. These funds will address three distinct tasks to stay in compliance with the HEAL Act: 1) implementing the agency-specific obligations that incorporate EJ principles in DOH policies; 2) staffing the EJ Council; and 3) supporting the Environmental Health Disparities map. DOH must also support the EJ Council in fulfilling its obligations under the Climate Commitment Act. DOH does not currently have sufficient capacity to fulfill these multiple obligations.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	21.7	21.7	21.7	21.7	21.7	21.7
Operating Expenditures						
Fund 001 - 1	\$3,914	\$3,965	\$7,879	\$3,965	\$3,965	\$7,930
Total Expenditures	\$3,914	\$3,965	\$7,879	\$3,965	\$3,965	\$7,930

Decision Package Description

Problem:

The Department of Health (DOH) is one of the seven named agencies in chapter 70A.02 RCW, the environmental justice (EJ) law commonly referred to as the Healthy Environment for All (HEAL) Act. DOH is charged with 1) implementing the agency-specific obligations of the bill and incorporating EJ principles in its policies, practices, procedures, budgetary and funding decisions and managing a \$500,000 HEAL-related pass-through grant, 2) staffing the Environmental Justice Council (EJ Council) and the HEAL Interagency Work Group, and 3) completing tasks outlined in chapter 43.70 RCW related to the Environmental Health Disparities (EHD) map, which is part of the Washington Tracking Network. All three of these distinct responsibilities require both staff and funding to ensure the DOH complies with statutory obligations. In addition, chapter 70A.65 RCW, the Climate Commitment Act (CCA), created additional obligations for the EJ Council which require additional staff support. Additional funding is needed to ensure DOH staff can adequately fulfill its duties.

DOH does not have enough funding to support the work outlined in the HEAL Act or CCA. DOH underestimated the funds needed to implement the bills. Current funding supports 5.5 FTE, and DOH estimates a need for 12.7 additional FTE and funding to support the required work. There are several reasons that DOH underestimated our fiscal needs: 1) the session law had some key differences from earlier versions, resulting in additional costs; 2) DOH received funding based on an earlier version of the bill, not based on session law and 3) DOH underestimated the staffing required to accomplish the tasks.

In addition, the HEAL Act is built on a phased-in approach over many years. Funding needs will gradually increase until they plateau as agencies get accustomed to implementing each phase. DOH now has a better sense of the work required, and resources needed to effectively implement HEAL.

DOH HEAL IMPLEMENTATION

Currently, DOH only has one FTE dedicated to implementing the agency-specific obligations. DOH needs several more staff to meet the following obligations: create and implement a community engagement plan, incorporate EJ into agency strategic plans, create and implement an EJ assessment process for Significant Agency Actions, incorporate EJ into budgeting and funding and report on our progress. Each obligation will require dedicated support to work with department staff, train employees on new processes, change behaviors and hold people accountable, collect reporting data and prepare reports to the EJ Council, Governor's office, and Legislature, and support ongoing compliance with the HEAL Act over time. DOH will also need to ensure there is ongoing funding for contracting, goods and services, travel, equipment, grants, and client services to support these efforts. One FTE to implement all these tasks is simply not enough.

HEAL requires DOH to have a robust community engagement plan that requires equitable and accessible outreach, communication, and partnership with overburdened communities and vulnerable populations impacted by environmental justice issues. Without additional funding DOH will not reach these communities with the consistency required under the HEAL Act, especially those communities with language/cultural barriers that have been historically – and currently – excluded from the policy process. In a recent department survey regarding community engagement, 65% of respondents indicated that they regularly or sometimes interact with the community, but 72% are unaware of and do not use DOH guidance and best practices for community engagement which indicates a lack of consistency, coordination, and support for this work across the agency. Furthermore, only 10% of respondents regularly provide translation, interpretation (spoken or signed language), and/or closed captioning services for community interactions, 43% of respondents didn't know how to provide language access and translation services. These results indicate a need to fund coordinated, consistent, and accessible community engagement across the department.

DOH only included costs to develop the required community engagement plan but did not include costs to implement the plan.

With an upcoming deadline of July 2023, DOH must be prepared to implement our Community Engagement Plan, include, and implement EJ

goals in our agency DOH Transformational Plan and conduct environmental justice assessments for significant department actions simultaneously. This proposal to secure additional funding is vital to ensure compliance with the law.

EJ COUNCIL

DOH doesn't have sufficient staff capacity on the EJ Council team to support the required work under the HEAL Act and the Climate Commitment Act (CCA). The CCA creates the state's cap and invest program and outlines some structure around how the funds generated through the cap and invest auctions must be spent. The EJ Council is tasked with providing guidance throughout development and implementation of the cap and invest program as well as providing guidance on how the funds generated from the auctions will be spent, and how the state should measure outcomes of the CCA.

Currently the EJ Council staff is made up of 3.5 FTEs (two MA4s, a WMS2 and a 0.5 AA4). This small team does not have the capacity to perform the required tasks including: staffing the EJ Council and the Council committees; staffing the EJ Interagency Work Group and its subcommittees; providing extensive coordinating support and technical assistance to HEAL agencies; providing technical support and guidance to non-HEAL agencies who are interested in opting-in to HEAL (currently 5 agencies); sharing information and providing presentations about HEAL and the EJ Council statewide as local governments, community-based organizations, state agencies, and academia seek to learn more; building and maintaining EJ Council webpages and social media; working to do statewide community engagement on behalf of the Council; building relationships with tribal governments and community members; building up capacity and knowledge within DOH on how to improve language justice in public meetings and external communications; providing consultation to other DOH programs who want to increase language access and justice in their own work; tracking legislation and budget provisos (including writing fiscal notes) during session that could impact the EJ Council or HEAL; working in close collaboration with the Department of Ecology and the Governor's Office on the CCA; and supporting the DOH HEAL Implementation team in managing a \$500,000 pass through grant. The workload for the EJ Council and the staff will only grow in the coming years as more aspects of the HEAL Act phase in and as the funds established through the CCA are ready to be distributed. The EJ Council members are doing this work part-time on top of their regular workloads, so a large amount of the Council's work falls to staff. The EJ Council staff barely has capacity to complete the current work required by statute, a problem that will only compound as the obligations under the HEAL Act and CCA grow. In addition, there are other essential aspects of managing a council that were not included (or were underestimated) in the original fiscal note including travel costs for EJ Council members and staff, AAG costs, and language justice costs (e.g., translation and interpretation).

ENVIRONMENTAL HEALTH DISPARITIES (EHD) MAP

The Environmental Health Disparities map is a key resource for the covered agencies implementing the HEAL Act but is currently understaffed. Currently DOH has 1 FTE to perform the tasks related to the EHD map. This is not enough staff capacity to support the required tasks. These tasks include tracking changes in environmental health disparities over time, development, and maintenance of the EHD map, soliciting and incorporating feedback from overburdened communities, state universities, and other state agencies in the development, publishing a summary of regular updates, revisions, support, and technical guidance to state agencies for using the map. The staff also are asked to give presentations about the EHD map to a variety of audiences. As state agencies begin to implement their HEAL work, DOH anticipates being requested to provide support and technical guidance for using the EHD map and are building staff capacity. DOH anticipated increased grant funding from the CDC Tracking Network grant, but all current Tracking Grant awardee's budgets were reduced by 25% for the five-year cycle starting in August 2022. This reduction creates a critical gap in necessary work to build in community requested functionality to the EHD map.

Current HEAL funding also supports \$40K for contracting for community engagement specifically related to the EHD map, which is not enough funds to support meaningful community and tribal engagement. The statute requires DOH to consult multiple academic institutions beyond UW in the development and maintenance of the EHD map. Currently only UW has been allocated funding to support this engagement. Additional funding to support additional meaningful academic engagement is critical to support academic institutions to participate in the development of the EHD map.

Proposal:

DOH proposes adding 12.7 FTE and funding to support the required work. Details are provided here by the three aspects of DOH's HEAL statutory requirements (DOH implementation, the EJ Council, and the Environmental Health Disparities map). DOH is working under the assumption that DOH will receive \$887,212 per year that will be moved into the carry forward budget to support HEAL. DOH will then continue to support the existing HEAL staff for the three DOH HEAL tasks. If the \$877,212 that DOH is expecting to move into the carry forward budget in the 2023-2025 biennium does not move into carry forward at that amount, DOH may need to increase our request to include this amount.

The cumulative result of hiring these additional 12.7 positions will be increased capacity to implement the obligations of the HEAL Act (and the EJ Councils obligations under the CCA), which are far reaching and complex, support ongoing adoption of the HEAL Act over time, and ensure that DOH fulfills the Tribal Consultation obligations of the HEAL Act.

DOH will need additional support outlined below to stay in compliance with the HEAL Act.

DOH HEAL IMPLEMENTATION

For HEAL implementation, DOH needs five (5) additional FTE including: one manager position to support the HEAL team (WMS 2), one additional Equity and Environmental Consultant (HSC 4), a Community Engagement Coordinator (HSC 4), a Tribal Engagement Coordinator (MA 5), and a Fiscal Analyst (Fiscal Analyst 4). Given the volume and complexity of work involved in implementing the obligations of HEAL, it is necessary to have dedicated staff to plan, communicate, implement, and support ongoing change management over the years as DOH continues to implement the agency-specific obligations of HEAL and meet our ongoing statutory obligations. These positions will support the entire agency and, over time, increase our partnership and nurture our relationships with community members across the state, Tribal

partners, Local Health Jurisdictions, and local governments.

The manager position will manage five HEAL implementation positions, prioritize and delegate work to plan, prepare and implement HEAL obligations, and lead implementation efforts across the agency. This position will work closely with the DOH representative on the Interagency Workgroup (IWG), attend IWG and subcommittee meetings as needed, and coordinate integrating EJ into agency policies, practices, and procedures.

The Equity and Environmental Justice Consultant will focus on several tasks:

- 1) supporting implementation of the DOH community engagement plan,
- 2) supporting implementation of the EJ goals outlined in DOH's agency Transformational plan,
- 3) implementing and educating DOH employees on how to conduct EJ Assessments, create the EJ assessment process with the Interagency Workgroup and the EJ Council, help identify significant agency actions at DOH subject to EJ assessments, and create an implementation, training, and reporting plan for EJ assessments at the department. They will incorporate feedback from community members, Tribes, and the EJ Council into implementation planning.
- 4) plan and implement the budget and funding of HEAL and working closely with the Office of Financial Management (OFM) and department leadership to ensure that DOH is compliant with all aspects of this section,
- 5) build a reporting structure to capture data that DOH is required to consolidate and report to the legislature and the EJ Council. The consultant will also build reporting structure to capture data that DOH is required to consolidate and report to the Governor's Office, Legislature, and the Environmental Justice Council.

The Community Engagement Coordinator will work closely with Equity & EJ Consultants on ongoing implementation and adoption of the community engagement plan required and other community engagement obligations required under the HEAL Act across DOH and will serve as a resource for employees as the guidance and community engagement is incorporated into department's work. The Community Engagement Manager will help facilitate training, create additional tools and resources, and ensure that the guide is fully adopted and utilized consistently across the department. This position will also support EPH employees as they navigate community compensation, language access, and accessibility accommodations for community engagement and will work closely with the Financial Services staff to manage the funding DOH is requesting to support these efforts. Subject matter experts (SMEs) are knowledgeable in their program areas, but often need help with accessible community engagement. Most staff often not trained or educated in accessible community engagement area, which is why having a dedicated resource like a Community Engagement Coordinator with expertise and experience with community engagement will be vital.

The Tribal Engagement Coordinator position will ensure compliance with the Tribal Consultation obligations of the HEAL Act and will help facilitate Tribal Engagement as DOH works to implement each obligation of the HEAL Act and as the department continues implementation and puts the HEAL obligations in to practice over time. This position will also support ongoing Tribal Engagement throughout the department as it relates to environmental justice related work, both with Tribal governments, as well as with Urban Indian organizations, Urban Indian populations, and native communities more broadly.

DOH will also need \$85,000 per year for contracting, goods and services, travel, equipment, AAG consultation, grants, and client services. This funding will ensure that the department has additional contracting support to help with HEAL implementation as needed and effectively partner with community organizations.

To address the need and the statutory obligation to support equitable community engagement, DOH is requesting funding to provide budgetary support for costs related to equitable and accessible community engagement, including but not limited to: stipends for community members' time and expertise; stipends for dependent care and travel; costs associated with translation and accessibility services as delineated in DOH's Cultural and Linguistically Accessible Services (CLAS) guidance. This funding will support all program in the Environmental Public Health Division (and any other programs doing EJ and HEAL-related community engagement) to increase the amount of community engagement done by program teams for existing activities as well as for significant department actions and EJ assessments, which will lead to the development and implementation of more equitable programs to reduce health disparities across WA state. DOH is requesting \$969,000 in FY24 and \$1,000,000 in FY25 and ongoing to support community compensation, participant travel, accessibility and translation services, and dependent care.

DOH is also requesting funding to hire one FTE, a Fiscal Analyst 4. The Fiscal Analyst will manage, track, and distribute the division-wide funding for community compensation and stipends. This position will also help support the technical implementation of the budgeting and funding obligation of the HEAL Act.

EJ COUNCIL

EJ Council staff are requesting \$843,000 per year to:

- hire three additional MA4s (1.5 to support statewide community engagement and 1.5 to support the EJ Council in meeting its statutory obligations under the CCA), and to hire 1 AA4
- to have sufficient funds to provide language translation and language interpretation services at EJ Council meetings and community listening sessions
- to cover AAG costs (which were not funded this biennium)
- to pay for needed software to run EJ Council meetings such Zoom webinar accounts
- to have sufficient funds to provide stipends for EJ Council members to attend meetings and Committee meetings (now allowed at \$200/day per the passage of SB 5793)
- pay for staff and EJ Council member travel to EJ Council meetings and for statewide community engagement work.

In addition, DOH is requesting the Legislature continue to fund the \$250,000 per fiscal year provided for community participation grants so that communities can continue to engage with the EJ Council and HEAL agencies through the phased-in implementation of HEAL. Reducing barriers to engaging with the EJ Council and agencies through stipends, childcare, bus passes to attend meetings, etc. is vital to ensuring that the communities most impacted by environmental injustices have voices at the table. The transformative work required by the HEAL Act cannot

happen without active engagement with these EJ communities.

The combined additional annual amount in year one to sufficiently fund the EJ Council team to meet the statutory obligations under HEAL and the CCA (\$873,000) and to continue to fund the \$250,000/year pass through grant is \$1,123,000 per year (\$2,243,000/biennium).

Environmental Health Disparities MAP

DOH is requesting \$862,000 in FY24 and \$876,000 in FY25 ongoing, and hire 3.7 FTE's: 1 FTE Epi 3 Data Scientist, 1.5 FTE of an Epidemiologist 2, 0.2 FTE of a Senior Epidemiologist, 1.0 FTE for a Management Analyst 4 and \$120,000 to support academic intuitions in addition to UW for their participation in the development of the EHD map. These additional staff are needed to maintain, update the map, and support agencies use of the map.

The Senior Epidemiologist will provide guidance and support to the staff working on the Environmental Health Disparities map.

The Epi2 will continue to develop and maintain the environmental health disparities map with the most current available information necessary to identify cumulative environmental impacts and overburdened communities, develop a dashboard to track changes in environmental health disparities over time using data visualization software (Tableau), provide technical support and consultative services to agencies and other partners on the use of the environmental health disparities map, accessing source data and adding relevant map layers, and document and publish a summary of regular updates and revisions to the environmental health disparities map that happen over time.

The Epi3 will be a data scientist that will explore options for more modern and robust platform to host the Environmental Health Disparities map which allows for additional functionality that has been requested from partners and community members. Once the appropriate options are selected, this position will transition current data to the new platform(s). This staff will also help acquire data from a variety of sources, preparing data pipelines and data conversion.

The MA4 will be responsible for community and tribal engagement for the map, working with community organizations to plan, develop, and implement community engagement in support of community's providing input and support in using the Environmental Health Disparities map to advance community needs related to environmental justice.

The \$120,000 will support an interagency agreement with the Washington State University to support the development of new measures to include on the map, and for other technical assistance (including developing the best method for tracking changes in environmental health inequities over time).

To address the need and the statutory obligation to support equitable community and tribal engagement related to the EHD map, we are requesting funding to provide budgetary support for costs related to equitable and accessible community engagement, including but not limited to: stipends for community members' time and expertise; stipends for dependent care and travel; costs associated with translation and accessibility services as delineated in DOH's Cultural and Linguistically Accessible Services (CLAS) guidance. This fund will allow communities to provide their input on the EHD map, and DOH can better incorporate that feedback into future versions of the map and create tools to help communities use the EHD map and help them understand what's happening in their communities over time. DOH is requesting an additional \$60,480 in FY24 and \$63,504 in FY25 and beyond to support this engagement.

Alternative:

Without funding DOH will fail to meet the obligations of the HEAL Act, fail in our statutory commitments to overburdened communities and vulnerable populations, and risk DOH's and the state's reputation among the people we serve. In addition, DOH won't be able to provide the needed support, guidance, and technical assistance to the other agencies that they will need to use the EHD map for their obligations.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DOH HEAL IMPLEMENTATION

DOH would hire 5 additional FTEs as outlined below to support agency implementation and to integrate environmental justice into foundational aspects of our business: community engagement, strategic planning, budgeting and funding, programs, policies, processes, reporting and more.

DOH will need to purchase standard equipment (computer, docking station, monitors) for all 5 new positions at \$4,800/FTE

\$2,475/yr for supplies and materials

\$2,270/yr for communications

\$1,490/yr for repairs and maintenance

\$2,875/yr for employee training

\$1,325/yr for facilities and services

\$65,000/yr for personal services and contacts to support implementation of the following obligations: community engagement plans, agency strategic plans, EJ assessments for significant agency actions, budgeting and funding decisions, and annual reporting

\$5,000/yr for AAG costs

\$2,500/yr for purchased services under 20,000

\$2,500/yr for purchased services over 20,000
\$10,000/year for travel expenses

\$963,675 in 2024 and \$1,011,858/yr beginning in 2025 to provide compensation, translation services, accessibility services, and reimbursement for travel and dependent care for community members that engage with DOH throughout HEAL implementation

Meeting assumptions: a total of 15 meeting/month with community members, 20 people/meeting, each meeting is 2 hours long and will require some preparatory and follow-up action and time, each participant is paid \$200 max/day (in compliance with RCW 43.03.220)

Compensation	Cost per meeting	Monthly cost (15 meetings/month)	Yearly cost
Compensation cost per meeting (20p x \$200)	\$4,000	\$60,000	\$720,000

Accessibility assumptions: 50% of participants require accessibility

Accessibility	Monthly cost (15 meetings/month)	Yearly cost
ASL	\$1,575	\$18,900
CART	\$2,250	\$27,000
Translation	\$2,400	\$28,800
TOTAL	\$6,225	\$74,700

Travel assumptions: 25% of participants require travel (150 miles roundtrip at \$0.625/mile)

Cost per person (150 miles roundtrip at \$0.625/mile)	Cost per meeting (25% of 20 participants is 5 people)	Monthly cost (15 meetings/month)	Yearly cost
\$94	\$439	\$7,031	\$84,375

Dependent care assumptions: 25% of participants require reimbursement for dependent care at \$100/day/per person for dependent care

Cost per person (\$100/day/person)	Cost per meeting (25% of 20 participants is 5 people)	Monthly cost (15 meetings/month)	Yearly cost
\$100	\$500	\$7,500	\$90,000

Total costs

Assumptions: 5% cost increase after 2024

Line item	Cost 2024	Cost 2025
Participant compensation	\$720,000	\$756,000
Accessibility services	\$74,700	\$78,400
Travel	\$84,400	\$88,600
Dependent Care	\$90,000	\$94,500
Total	\$969,100	\$1,017,600

EJ COUNCIL ASSUMPTIONS:

DOH would hire 4 additional FTEs as outlined below to staff the EJ Council

DOH will need to purchase standard equipment (computer, docking station, monitors) for 3 of the 4 new FTEs (one will already have equipment as it is a current project position) at \$4800/FTE

\$45,000/yr on EJ Council Member stipends to attend Council meetings, Council Committee meetings, and complete required work between meetings (stipends rates will be aligned with the interim Office of Equity compensation guidelines and their final guidelines once adopted)

The EJ Council and HEAL Interagency Workgroup will spend \$15,000 on AAG costs

\$20,000/yr for Council Member and Council staff travel to Council meetings and community events

\$250,000/yr would provide continued pass-through grant funding for the existing community participatory fund which reduces barriers for overburdened communities to engage with the EJ Council and the HEAL agencies

\$100,000/yr would fund personal service contracts including:

Meeting facilitator costs: \$15,000/yr (for six-eight EJ Council meetings per year plus community listening sessions as needed)

Interpretation and CART services for six-eight EJ Council meetings per year plus community listening sessions as needed:

\$35,000/yr

Translation costs for EJ Council meeting announcements, materials, and other documents: \$10,000/yr

Contracts with community partners to support meaningful engagement with overburdened communities so the Council can fulfill its HEAL obligations to provide a community forum and serve a conduit between communities and state agencies: \$40,000/yr

\$1,980/yr for supplies and materials

\$1,816/yr for communications

\$1,192/yr for repairs and maintenance

\$2,300/yr for employee training

\$1,060/yr for facilities and services

EHD MAP

DOH will support 3.7 additional FTEs as outlined below to work on the EHD map tasks

DOH will need to purchase standard equipment (computer, docking station, monitors) for 2 new FTEs at \$4800/FTE

\$4,000/year for travel expenses for the community engagement coordinator

\$60,480 in 2024 and \$63,504/yr beginning in 2025 to provide compensation, translation services, accessibility services, and reimbursement

for travel and dependent care for community members that engage with DOH throughout HEAL implementation (based on the same assumptions used in HEAL implementation section).

Meeting assumptions: a total of 1 meeting/month with community members, 20 people/meeting, each meeting is 2 hours long and will require some preparatory and follow-up action and time, each participant is paid \$200 max/day (in compliance with RCW 43.03.220), \$4,000 per meeting, \$48,000 annually

Accessibility assumptions: 50% of participants require accessibility. \$415 per meeting, \$4,980 annually

Travel assumptions: 25% of participants require travel (40 miles roundtrip at \$0.625/mile). \$125 per meeting, \$1500 annually.

Dependent care assumptions: 25% of participants require reimbursement for dependent care at \$100/day/per person for dependent care. \$500 per meeting, \$6,000 annually

\$120,000 will support a contract with the Washington State University

Detailed Assumptions and Calculations:

DOH HEAL IMPLEMENTATION

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\$20,000/yr for Council Member and Council staff travel to Council meetings and community events

\$250,000/yr would provide continued pass-through grant funding for the existing community participatory fund which reduces barriers for overburdened communities to engage with the EJ Council and the HEAL agencies

\$100,000/yr would fund personal service contracts including:

Meeting facilitator costs: \$15,000/yr (for six-eight EJ Council meetings per year plus community listening sessions as needed)

Interpretation and CART services for six-eight EJ Council meetings per year plus community listening sessions as needed:

\$35,000/yr

Translation costs for EJ Council meeting announcements, materials, and other documents: \$10,000/yr

Contracts with community partners to support meaningful engagement with overburdened communities so the Council can fulfill its

HEAL obligations to provide a community forum and serve a conduit between communities and state agencies: \$40,000/yr

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EHD MAP

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\$120,000 will support a contract with the Washington State University

DOH HEAL IMPLEMENTATION

Manager, HEAL Implementation (1.0 FTE)

Classification: WMS 2

Annual Salary: \$114,360

Benefits: \$41,170

Start-up costs: \$4,800

Equity & Environmental Justice Consultants (1.0 FTE)

Classification: HSC 4

Annual Salary: \$82,896

Benefits: \$29,843

Start-up costs: \$4,800

Community Engagement Coordinator (1.0 FTE)

Classification: HSC 4

Annual Salary: \$82,896

Benefits: \$29,843

Start-up costs: \$4,800

Tribal Engagement Coordinator (1.0 FTE)

Classification: MA 5

Annual Salary: \$91,524

Benefits: \$32,949

Start-up costs: \$4,800

Fiscal Analyst (1.0 FTE)

Classification: Fiscal Analyst 4

Annual Salary: \$71,520

Benefits: \$25,747

Start-up costs: \$4,800

EJ COUNCIL

Statewide Community Engagement Coordinator (1.5 FTE)

Classification: MA 4

Annual Salary: \$82,896 per FTE

Benefits: \$29,843

Start-up costs: \$4,800

EJ Advisor (1.5 FTE)

Classification: MA 4

Annual Salary: \$82,896 per FTE

Benefits: \$29,843

Start-up costs: \$4,800

Administrative Assistant (1.0 FTE)

Classification: AA 4

Annual Salary: \$58,704

Benefits: \$21,133

Start-up costs: \$4,800

ENVIRONMENTAL HEALTH DISPARITIES MAP

Community and Tribal Engagement EHD map Coordinator (1.0 FTE)

Classification: MA 4

Annual Salary: \$82,896 per FTE

Benefits: \$29,843

Start-up costs: \$4,800

EHD map Epidemiologist (1.5 FTE)

Classification: Epi 2 (non-med)

Annual Salary: \$98,592 per FTE

Benefits: \$35,493 per FTE

Start-up costs: \$0

Data Scientist for EHD map (1.0 FTE)

Classification: Epi 3

Annual Salary: \$108,804

Benefits: \$39,169

Start-up costs: \$4,800

Environmental Epidemiology Section Manager (0.2 FTE)

Classification: Senior Epi

Annual Salary: \$123,120

Benefits: \$44,323

Start-up costs: \$0

Workforce Assumptions:

Workforce Assumptions FY24 Projections Only					
FTE	Job Classification	Salary	Benefits	Startup Costs	FTE Related Costs
-	-	\$0.00	\$0.00	\$0.00	\$0.00
1.0	FISCAL ANALYST 4	\$72,000.00	\$30,000.00	\$0.00	\$8,000.00
2.0	HEALTH SERVICES CONSULTANT 4	\$166,000.00	\$64,000.00	\$0.00	\$15,000.00
1.0	MANAGEMENT ANALYST 5	\$92,000.00	\$34,000.00	\$0.00	\$8,000.00
4.0	MANAGEMENT ANALYST 4	\$332,000.00	\$128,000.00	\$0.00	\$30,000.00
1.0	ADMINISTRATIVE ASST 4	\$59,000.00	\$27,000.00	\$0.00	\$8,000.00
1.5	EPIDEMIOLOGIST 2 (NON-MEDICAL)	\$148,000.00	\$53,000.00	\$0.00	\$11,000.00
0.2	SENIOR EPIDEMIOLOGIST (NON-MEDICAL)	\$25,000.00	\$8,000.00	\$0.00	\$2,000.00
1.0	EPIDEMIOLOGIST 3 (NON-MEDICAL)	\$109,000.00	\$38,000.00	\$0.00	\$8,000.00
1.0	WMS02	\$114,000.00	\$39,000.00	\$0.00	\$8,000.00
3.5	BOARD MEMBER	\$42,000.00	\$49,000.00	\$0.00	\$0.00
-	TOTAL STARTUP COSTS FOR FTES	\$0.00	\$0.00	\$45,000.00	\$0.00
3.4	FISCAL ANALYST 2	\$179,000.00	\$86,000.00	\$0.00	\$0.00
2.2	HEALTH SERVICES CONSULTANT 1	\$117,000.00	\$57,000.00	\$0.00	\$0.00
21.7		\$1,455,000.00	\$613,000.00	\$45,000.00	\$98,000.00

Estimated expenditures include salary, benefit, and related costs to assist with administrative workload activities. These activities include policy and legislative relations; information technology; budget and accounting services; human resources; contracts; procurement; risk management, and facilities management.

Strategic and Performance Outcomes

Strategic Framework:

Results Washington

This package will directly support the Governor’s goals for sustainable energy and a clean environment, healthy and safe communities, and efficient, effective and accountable government. The HEAL Act specifically prioritizes the needs of overburdened communities and vulnerable populations and is entirely focused on incorporating environmental justice principles and considerations into agency policies, practices, and procedures. Supporting full implementation of the HEAL Act will ensure that DOH prioritizes environmental justice into all agency activities.

Department of Health Transformational Plan

This proposal supports the Dept. of Health’s **Transformational Plan Priority I. Health and Wellness, II. Health Systems and Workforce Transformation, III. Environmental Health, V. Global and One Health**, in that all Washingtonians have the opportunity to attain their full potential of physical, mental, and social health and well-being. All Washingtonians are well served by a health ecosystem that is robust and responsive, while promoting transparency, equity, and trust. All Washingtonians will thrive in a broad range of healthy environments — natural, built, and social, and that all Washingtonians live in ever-connected environments that recognize and leverage the intersection of both global and domestic health as well as the connections of humans, animals, and the environment.

The HEAL Act also requires that agencies incorporate environmental justice into their strategic plans, which is currently underway for the updated 2023 DOH strategic plan. Without fully finding HEAL implementation, DOH will not fulfill these EJ-specific strategic goals.

One of the obligations of HEAL is specific to budgeting and funding decisions and requires that DOH incorporate EJ principles into its decision processes for budget development, making expenditures, and granting or withholding environmental benefits. Through the incorporation of environmental justice principles into its decision processes, including by conducting environmental justice assessments where required under RCW 70A.02.060, each covered agency (to the extent allowed by law and consistent with legislative appropriations) must equitably distribute funding and expenditures related to programs that address or may cause environmental harms or provide environmental benefits towards overburdened communities and vulnerable populations. As such, HEAL will have an impact on agency funding and budgeting decisions.

Performance Outcomes:

By fully funding all three aspects of the HEAL Act, DOH will ensure statutory compliance with the law. Specific performance outcomes will include:

Fulfilling our obligations to create and implement a community engagement plan. Following implementation of this plan, DOH expects to see a 20% increase in community engagement activities throughout the agency in the first year after implementation, a 50% increase the year after, and a 100% increase by the third year.

Incorporating EJ into the DOH transformational plan each year and follow-through on our EJ-specific goals and objectives.

Creating and implementing EJ assessments for significant agency actions as defined in the HEAL Act.

Identifying additional, agency-specific significant agency actions that will be subject to EJ assessments.

Incorporating EJ principles into its decision processes for budget development, making expenditures, and granting or withholding environmental benefits.

Collecting data and outcomes for reporting requirements to the EJ Council, Governor's Office, and legislature on an annual basis.

Providing all administrative and staff support for the EJ Council as required by chapter 70A.02 RCW.

Providing all administrative and staff support for the HEAL Interagency Work Group created by chapter 70A.02 RCW.

Support the EJ Council in complying with its obligations under the Climate Commitment Act (chapter 70A.65 RCW).

Developing and maintaining the environmental health disparities map with the most current available information necessary to identify cumulative environmental health impacts and overburdened communities as required by RCW 43.70.815.

Developing a publicly available interactive display that will track changes in environmental health disparities over time.

Soliciting feedback on the EHD map from representatives from overburdened communities and vulnerable populations through listening sessions.

Requesting assistance from state universities and other academic researchers to create evidence-based indicators and conduct sensitivity analyses.

Documenting and publishing a summary of updates to the EHD map.

Performing a comprehensive evaluation of the EHD map at least every three years.

Developing technical guidance for agencies for the EHD map that includes an online training video and consultation on the use of the map.

Equity Impacts

Community outreach and engagement:

This proposal not only will help DOH meet the obligations of the law but fundamentally improve equity in the state by ensuring resources are dedicated to the underling policy of the legislation. The writing and drafting of the HEAL Act was a community-driven effort and was directly informed by the extensive community participation and outreach of the Environmental Justice Task Force, whose report and recommendations are the basis of the HEAL Act. Each of the obligations of the HEAL Act – including the creation of the EJ Council and the development and maintenance of the EHD Map – were direct outcomes of feedback from communities who have historically been excluded and marginalized and who are most impacted by EJ issues in our state. Adequately funding this community-driven work is responsive to clear messages from community that this work is necessary to transform our state government in ways to promote and embody equity and justice.

Disproportional Impact Considerations:

HEAL specifically works to target those populations and communities that have been historically and currently excluded from strategic planning, budgeting and funding decisions, and decisions around our programs and policies. One potential impact that we are conscious of is the potential to overburden these communities with increased requests and opportunities to engage with DOH (and the other agencies names and opting-in to HEAL) as we comply with the obligations in the bill, all of which require community engagement. We are working to mitigate against this by building mechanisms to coordinate engagement within and across HEAL agencies and exploring tracking systems that would enable us to avoid having multiple state employees contacting the same communities for different engagement opportunities or, at a minimum, coordinate our efforts so that they are not confusing or overwhelming. We are actively exploring ways to mitigate undue burden from state agency employees on these populations as we seek to increase and improve community engagement.

By adequately funding the work of DOH HEAL implementation, staffing and supporting the EJ Council, and funding the EHD map, overburdened communities and vulnerable populations will directly benefit as our agency works to meet the obligations of the HEAL Act.

Target Populations or Communities:

The HEAL Act specifically focuses on promoting the equitable distribution of environmental benefits, and reducing and eliminating environmental harms, to overburdened communities and vulnerable populations (as defined in the law).

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Seven (7) state agencies are named in the HEAL Act and are subject to compliance with the law. DOH is working in close partnership with these agencies through the HEAL Interagency Workgroup on the agency-specific obligations of HEAL. DOH plays an important role within the Interagency Workgroup given our leadership role within the HEAL Act and additional statutory obligations, such as staffing the EJ Council, the HEAL Interagency Workgroup, and maintaining and developing the EHD map. Without DOH's leadership, the other state agencies subject to the HEAL Act will be unable to meet their statutory obligations.

The HEAL Act requires agencies to offer Tribal Consultation on several obligations of the law. DOH will be working with the other HEAL agencies, Governor's Office, and Governor's Office of Indian Affairs to coordinate Tribal consultation multiple times over the coming years and will be working closely with Tribes on these obligations.

State agencies, local governments, community-based organizations, and other partners also use the EHD map frequently to inform funding and policy decisions—so sufficient funding to support maintaining and updating the EHD map and providing support, guidance and technical assistance related to their use of the EHD map are important to these partners as well.

Stakeholder Response:

The EJ Council will be greatly impacted by this proposal, as without additional funding and staffing the EJ Council will be unsustainable and unable to meet their obligations for the HEAL Act and the Climate Commitment Act. As such, DOH anticipates support from the EJ Council for this proposal.

Overburdened communities and vulnerable populations will also be impacted by this proposal, for without sufficient funding for DOH to meet the statutory obligations of the HEAL Act, the agency will be unable to prioritize EJ and these communities as the law requires.

Local governments are also anticipating the tools, guidance, and resources that the EJ Council and state agencies will develop to meet their HEAL obligations—so adequately funding this proposal will impact these stakeholders as well.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

These proposals are in response to the environmental justice law, RCW 70A.02, RCW 43.70 related to the Environmental Health Disparities (EHD) map, and the EJ Council's obligations under the Climate Commitment Act (chapter 70A.65 RCW). Failure to comply with these laws put DOH at risk of legal liability and litigation.

Reference Documents

[Backup - OEPHS - HEAL Act - Decision Package.docx](#)

[FINAL - HEAL Act FNCAI_submitted to CBO \(1\) \(2\).xlsm](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,455	\$1,490	\$2,945	\$1,490	\$1,490	\$2,980
Obj. B	\$613	\$622	\$1,235	\$622	\$622	\$1,244
Obj. C	\$1,194	\$1,247	\$2,441	\$1,247	\$1,247	\$2,494
Obj. E	\$107	\$106	\$213	\$106	\$106	\$212
Obj. G	\$34	\$34	\$68	\$34	\$34	\$68
Obj. J	\$45	\$0	\$45	\$0	\$0	\$0
Obj. N	\$370	\$370	\$740	\$370	\$370	\$740
Obj. T	\$96	\$96	\$192	\$96	\$96	\$192

Agency Contact Information

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