

IndividualStateAgencyFiscalNote

BillNumber: 5008SB	Title: Creatingaconsistentpolicyforthecreation andmaintenanceofforestroads.	Agency: 490-DepartmentofNatural Resources
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	81.9	81.6	81.9	81.3	20.6
Fund					
GeneralFund-State 001-1	10,969,900	45,433,400	56,403,300	90,777,900	79,246,200
Total	\$10,969,900	\$45,433,400	\$56,403,300	\$90,777,900	\$79,246,200

*Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates,
andalternateranges(ifappropriate),areexplainedinPartII.*

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote
formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

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PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Section1:ThedepartmentassumessthatnoadditionalworkotherthancontinuedimplementationofthecurrentDNRpublicusepolicy willberequiredsothissectionwouldn'thaveafiscalimpacttothedepartment.

Section2:Willrequireadditionalstaffingtoinventory&assess11,000milesoffroadforthepurposeoffraisingthestandardfromsingle lanetimberhaulroadstorecreationalorpublicusestandardroads.Thissectionwillalsorequireadditionalstaffingtoassessroad maintenanceprojectson11,000milesoffroadthatwouldbeoverandabovethoserequiredfortimberhauling.Thebilldoesnotspecify howmuchroadwouldhavetobeupgraded.Fordeterminingexpenditures,thedepartmentisassumingthat25%ofthe11,000mileroad systemwouldhavetobeupgradedoverthenext4years.Additionalstaffwouldberequiredtodesignandthencomplythereconstructionandsigning.

Section3:FiscalimpactisincludedintheaboveSection2.

Section5:Thebillfocusesthescopeoftheroadsurvey(subsection1)totheCascadefoothills,butitappearstomakerequirementsfor subsections2-6applytoallDNRmanagedlandstatewide.Theestimatedcostreflectsthestatewideinterpretation.Thisreportwillbe amajortimeandbudgetcommitmentfortheagency.Subsections2-4couldrequireinexcessof1FTEtocompileandanalyzethe informationrequiredtodothisreport.Thiswillrequireadditionalstaffingandbudgettoaccomplish.Section5,subsection(5)requires astudy.Whilethestudyitselfdoesnothaveadirectimpactontheproductsalesprogram,theresultingrecommendationsforupgrading theconstructionstandardsofroadsconstructedwithtimbersalecontractshasthepotentialforimpactstotheprogramanddepartment revenue.

Section6:Thedepartmentisassumingthisisastatewiderequirement.(IfitisonlytheCascadefoothills,thenumberofpublic meetingsmaydecrease.Eachunexpectedtemporaryclosuremayrequireapublicmeeting.)Engineeringdivisionwillberesponsibleto developtheclosurelisteachyear,inacooperativeeffortwiththePublicUseSection.Thisappearstorequire7to10publichearings eachyeartopermitdiscussionwiththeaffectedpublic.ThePublicUseSectionincooperationwiththeDNRregionswillhavetosupply informationonhoweachoftheseclosureswillaffectpublicuse.ThiswillrequireconsiderablestafftimeintheregionsandthePublic UseSectiontoprovidetheinformation.Thiswouldbeatargetedsurveyofusesbythegeneralareaimpactedbytheclosureand alternativeareaspentothepublicthatprovidemitigation.

Inordertocomplywiththisbill,thePublicUseSectionworkingwiththeregionsmayneedtodevelopacomprehensivestrategic recreationplanbyregionandforallDNRmanagedland.Thisisnotmandatedbythebill,butitisinfactwhatwouldneedtooccur. Topreparethereportwillrequiregatheringinformation,doingseparateanalysisoneachpartandcompilingalltheinformationtogether intoonelargereportwithrecommendations.

Section7:The taskforcewillmostlylikeinclude theCommissioner ofPublic Lands(atleastpartofthetime),theStateUplands StewardoranotherExecutiveManagementrepresentativeandpossiblyselecteddivisionorregionmanagersandassistantdivision managers.ThePublicUseAssistantDivisionManagerwouldbeimpactedbythisintergovernmentalteam.Staffworkloadwouldbe increasedtoprovidesupport.

Assumingtheteammeetsequarterlyeachyear,thiscouldbetenmeetingsoverthetermoftheprojectwithstaffworkinbetween.The departmentisassuming0.1FTEinthePublicUseSectiontosupportthetaskforce.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriate,thetdetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

N/A

II.C-Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumption translates into cost estimates. Distinguish between one time and ongoing functions.

Section 2 of this bill would result in the need for an increased frequency of natural area preserve and natural resource conservation area site visits and inspections by DNR staff. We estimate that the number of site visits will increase on average by 5 per year. With 20+ natural areas, this will result in an additional six staff months (Natural Resource Program Specialist) each year.

This section will also require additional staffing to inventory & assess 11,000 miles of road for the purpose of raising the standard from single lane timber haul road to recreational or public use standard roads. The department is estimating a one time cost of one staff day per mile times 11,000 miles = approximately 630 staff months to complete. To get the project finished in 4 years we would need 13 project FTEs (Natural Resource Engineer 2).

Section 2 will require additional staffing to assess road maintenance project on 11,000 miles of road that would be over and above those required for timber hauling. Increased assessment and project set up time of one staff month per year per 100 miles of road = 110 staff months per year = approximately nine additional FTEs (Natural Resource Engineer 2).

The bill does not specify how much road would have to be upgraded. Assuming that 25% of the 11,000 mile road system was to be upgraded over the next 4 years, that would be 11,000 miles times 0.25, divided by four, or about 680 miles per year. Additional staff would be required to design and then comply the reconstruction and signing. Upgrading our current 12' running surface to 16' recreation standard would cost an average of \$45,000 per mile. 680 miles of road per year at 1 SM per mile = 680 staff months per year or 57 project FTEs (Natural Resource Engineer 2).

Section 3: Staff impact is imbedded in Section 2 above.

Section 5: Six staff months at the Natural Resource Scientist 2 level will be required for Natural Areas Program staff to address all of the components of the roads study for all roads that might impact Natural Area Preserves (NAP) and Natural Resources Conservation Areas (NRCA). The six staff months include analyzing each road segment for its potential to positively or negatively impact the individual natural areas.

Improving public access to NAPs and NRCAs will also result in additional vandalism, dumping of garbage, etc. to the sites. The department estimates that the amount of times spent on each site addressing damage caused will increase by 2 days/site per year. This will result in an additional eight staff months each year (Natural Resource Program Specialist).

Section 6: This portion of the bill will result in the need to hold one hearing per region per year. Assuming that each meeting will require the presence of the Natural Areas Program Manager, a Natural Resource Scientist 2, an Environmental Planner 3, a Region State Lands Assistant, the Region Natural Areas Manager, and a road engineer, and that all six persons will average two days total time per meeting, the staffing cost to meet this section of the bill will total approximately four staff months per year. Please note: These four staff months are calculated at the Natural Resource Project/Section Administrator level which was the average of the above positions. This is the estimate of staffing need to fulfill the obligations of existing staff for the required hearings.

Section 6 would also require analyses of the economic, recreation and public use impacts of road closures. The department estimates that this would annually require one staff month for a Natural Resource Program Specialist.

Section 7: The department is estimating an additional 0.2 SM per mile of road closed or abandoned for additional recreational impact analysis. The department abandons approximately 75 miles/year. This would result in approximately: 0.2 X 75 = 1.4 staff months per year = 0.1 FTEs/FY (Natural Resource Engineer 2).

Program averages per FTE were used to calculate goods & services and travel costs. The following was added for public works contracts to actually do the construction work necessary for the upgrades to recreation standards:
Estimate \$45,000 per mile for reconstruction. \$45,000 times 680 miles per year = \$30,600,000 per year for four years. (FY 2002 would be needed for design work before construction could start).

Equipment costs are for the following:
Vehicles - one 4X4 1/2 ton pickup per FTE (79 total). \$23,600/pickup.
Computers - one per FTE (79 total). \$5,000/computer with specialized software (Exceed, Roadeng, Autocad).
Survey equipment - \$15,000/FTE (79 FTEs). Equipment includes Global Positioning Unit, handheld laser distance measurer

and other necessary survey equipment.

Part III: Expenditure Detail

III.A-Expenditures By Object Or Purpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTE Staff Years	81.9	81.6	81.9	81.3	20.6
A-Salaries and Wages	3,290,400	3,443,800	6,734,200	6,839,700	1,722,900
B-Employee Benefits	849,200	866,600	1,715,800	1,722,600	435,900
C-Personal Service Contracts					
E-Goods and Services	1,443,500	32,043,800	33,487,300	64,081,200	61,901,400
G-Travel	524,800	523,600	1,048,400	1,039,900	263,000
J-Capital Outlays	3,445,000		3,445,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Admin	1,417,000	8,555,600	9,972,600	17,094,500	14,923,000
Total:	\$10,969,900	\$45,433,400	\$56,403,300	\$90,777,900	\$79,246,200

III.B-FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part III.A.

Job Classification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
Assistant Division Manager (WMS 2)	62,232	0.2	0.3	0.3	0.2	
District Manager	46,440	0.1	0.1	0.1	0.1	
Forester 2	38,088	0.2	0.2	0.2	0.1	
Natural Resource Engineer 2	40,044	79.1	79.1	79.1	79.1	19.1
Natural Resource Investigator	40,044	0.1	0.1	0.1	0.1	
Natural Resource Program Coordinator	42,084	0.1	0.2	0.2	0.1	
Natural Resource Program Specialist	42,084	1.2	1.2	1.2	1.2	1.2
Natural Resource Project/Section Administrator	46,440	0.4	0.4	0.4	0.4	.3
Natural Resource Scientist 2	42,084	0.5		0.3		
Total		81.9	81.6	81.9	81.3	20.6

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

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

N/A