

Multiple Agency Fiscal Note Summary

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of General Administration	Non-zero but indeterminate cost. Please see discussion."					
Total \$	0	0	0	0	0	0

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Department of Community, Trade, and Economic Development	.1	14,023	14,023	.0	0	0	.0	0	0
Office of Financial Management	.6	147,984	147,984	.6	149,544	149,544	.6	149,544	149,544
Department of General Administration	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Washington State Patrol	.3	118,800	174,300	.3	76,200	111,500	.3	55,800	81,700
Department of Ecology	.2	41,632	41,632	.1	11,040	11,040	.0	0	0
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Natural Resources	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total	1.2	\$322,439	\$377,939	1.0	\$236,784	\$272,084	0.9	\$205,344	\$231,244

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

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Prepared by: Linda Steinmann, OFM	Phone: 360-902-0573	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 24195

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 075-Office of the Governor
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Part I: Estimates

No Fiscal Impact

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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Stephanie Lidren	Phone: 360-902-0615	Date: 03/29/2009
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 03/29/2009
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 03/30/2009

Request # 032-1

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

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 103-Community, Trade & Economic Develop
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.1	0.0	0.1	0.0	0.0
Fund					
General Fund-State 001-1	14,023	0	14,023	0	0
Total \$	14,023	0	14,023	0	0

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- 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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Cory Plantenberg	Phone: 360-956-2101	Date: 03/30/2009
Agency Approval: Tony Usibelli	Phone: 360-725-3110	Date: 03/30/2009
OFM Review: John Shepherd	Phone: 360-902-0538	Date: 04/02/2009

Request # 180-500-1

Part II: Narrative Explanation

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

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

There are no differences between the proposed House amendment and the original bill that affect the fiscal impact to the Department of Community, Trade and Economic Development (CTED).

Summary of the proposed House amendment to E2SSB 5560:

Section 2 requires the Department of Ecology (ECY) to work with CTED and General Administration (GA) to develop estimates of emissions for each state agency, by June 30, 2010, including consolidated reporting methodologies for emission reduction actions taken across all state agencies.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2

Salaries and Benefits

CTED estimates 0.1 FTE Senior Energy Specialist in FY10 to work with ECY and GA in developing estimates of emissions for each state agency and consolidated reporting methodologies.

FY10: \$9,648

Goods and Services (G&S)

FY10: \$4,375

-standard G&S: \$4,204

-space and utilities: \$171

-non-standard G&S: \$0

Note: Standard goods and services costs include supplies and materials, employee development and training, mandatory state seat of government and Department of Personnel charges, and CTED agency administration. CTED administration provides general standard governmental services including, but not limited to: budgeting, accounting, payroll, and purchasing services; personnel and employee services; internal information technology systems, desktop and network

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support services; facilities management services; public affairs services; policy and risk management services; and other support services.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.1		0.1		
A-Salaries and Wages	7,513		7,513		
B-Employee Benefits	2,135		2,135		
E-Goods and Services	4,375		4,375		
Total:	\$14,023	\$0	\$14,023	\$0	\$0

III. B - 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 2010	FY 2011	2009-11	2011-13	2013-15
EMS BAND 2	75,134	0.1		0.1		
Various Administrative Services	55,478	0.0		0.0		
Total FTE's	130,612	0.1		0.1		0.0

III. C - Expenditures By Program (optional)

Program	FY 2010	FY 2011	2009-11	2011-13	2013-15
Agency Administration (100)	3,695		3,695		
Energy Policy (500)	10,328		10,328		
Total \$	14,023		14,023		

Part IV: Capital Budget Impact

None

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.

None

Individual State Agency Fiscal Note

Revised

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.6	0.6	0.6	0.6	0.6
Fund					
General Fund-State 001-1	73,212	74,772	147,984	149,544	149,544
Total \$	73,212	74,772	147,984	149,544	149,544

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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 04/06/2009
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 04/06/2009
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 04/06/2009

Request # 152-2

Part II: Narrative Explanation

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

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

Sec 2 (6) states the Governor shall designate a person as the single point of accountability for all energy and climate change initiatives within state agencies. The Governor will designate a current OFM Policy staff as the single point of accountability, resulting in no fiscal impact.

Sec 9 states that "the director of the office of financial management shall require that all state agencies enter into lease agreement for privately owned building greater than 10,000 square feet only if:

- (a) The lessor has an investment grade audit complete on the building in the past five years and has installed the cost-effective energy conservation measures recommended by the audit; or
- (b) The lessor agrees to complete an investment grade audit on the building and install the cost-effective energy conservation measures recommended by the audit with the first five years of the lease."

The effect of this language is that OFM will be required to verify that all leases over 10,000 square feet meet these requirements. This will require a review of all of these leases. It is anticipated that approximately 100 leases over 10,000 are completed each year by GA and various state agencies with separate statutory authority.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 9 amends RCW 43.82.045, it states that "the director of the office of financial management shall require that all state agencies enter into lease agreement for privately owned building greater than 10,000 square feet only if:

- (a) The lessor has an investment grade audit complete on the building in the past five years and has installed the cost-effective energy conservation measures recommended by the audit; or
- (b) The lessor agrees to complete an investment grade audit on the building and install the cost-effective energy conservation measures recommended by the audit with the first five years of the lease."

The effect of this language is that OFM will be required to verify that all leases over 10,000 square feet meet these requirements. This will require a review of all of these leases. It is anticipated that approximately 100 leases over 10,000 are completed each year by GA and various state agencies with separate statutory authority. While it is difficult to estimate the approximate hours each review would take, OFM estimates approximately 10 hours to verify each lease has met these requirements.

This would mean that approximately 1,000 hours of work (100 leases x 10 hours) would be needed to support this

legislation or approximately .5 of an FTE (1000/2088=.48).

In addition, it is estimated that a small percentage of leases will not be able to meet this requirement resulting in a need to relocate some state agencies, for estimating purposes it is assumed 5% of leases could require relocation each year, or approximate 5 leases. Each request to relocate that comes to OFM via a modified pre-design (required by RCW 43.82.035) takes approximately 20-40 hours of staff time to review and make a recommendation on the request to relocate. Approximately 150 hours per year (5*30 hours), equating to approximately .1 of an FTE.

The total effect of this legislation is an increased workload of .6 of an FTE (76,500/yr).

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.6	0.6	0.6	0.6	0.6
A-Salaries and Wages	45,900	47,280	93,180	94,560	94,560
B-Employee Benefits	11,472	11,652	23,124	23,304	23,304
C-Personal Service Contracts					
E-Goods and Services	14,400	14,400	28,800	28,800	28,800
G-Travel	1,440	1,440	2,880	2,880	2,880
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$73,212	\$74,772	\$147,984	\$149,544	\$149,544

III. B - 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 2010	FY 2011	2009-11	2011-13	2013-15
Facilities Analyst	76,500	0.6	0.6	0.6	0.6	0.6
Total FTE's	76,500	0.6	0.6	0.6	0.6	0.6

Part IV: Capital Budget Impact

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.

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 150-Dept of General Administration
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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:

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- 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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Keith Williams	Phone: 360 902-7222	Date: 04/04/2009
Agency Approval: Michael Kashmar	Phone: 360-902-7353	Date: 04/04/2009
OFM Review: Regan Hesse	Phone: 360-902-9820	Date: 04/06/2009

Request # version 2-2

Part II: Narrative Explanation

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

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

Section 2 (2) (a) will require General Administration (GA) to report estimates of our greenhouse gas emissions for 2005 to the Department of Ecology (DOE), including 2009 levels of emissions, and projected emissions through 2035. The report would be due to DOE by June 30, 2010.

Section 2 (3) will require GA to submit to DOE a strategy to achieve the following greenhouse gas emission reductions:

- (1) reduce emissions by fifteen percent from 2005 levels by July 1, 2020,
- (2) reduce emissions to thirty-six percent below 2005 levels by 2035, and
- (3) reduce emissions to fifty-seven and one-half percent below 2005 levels by 2050

The section continues to say that the strategy must address employee travel activities, teleconferencing alternatives, and include existing and proposed actions, a timeline for reductions, and recommendations for budgetary and other incentives to reduce emissions, especially from employee business travel.

Section 2 (4) will require GA to report to DOE the actions we had taken to meet the reduction targets using the strategy we developed for the preceding fiscal biennium.

Section 5 will require that GA work with the Office of Financial Management to develop strategies to reduce fuel consumption and emissions from all classes of vehicles. The policies are to be complete by June 15, 2010.

Section 6 (1) will require that an energy audit be conducted on each state-owned facility greater than ten thousand square feet that has not had an energy audit completed in the past five years.

Section 6 (2) (a) will require GA to develop a schedule for conducting and completing state agency energy audits.

Section 6 (2) (b) will require GA to develop procedures to ensure that consistent methods for energy benchmarks are used when conducting energy audits.

Section 7 (2) will require that if the initial energy audit (see Section 6 (2) above) has identified potentially cost-effective energy conservation measures, then the agency responsible for the facility shall undertake an investment grade audit of the facility. And, if the investment grade audit recommends cost-effective energy conservation measures for the facility, then the responsible agency for the facility must institute the recommendations no later than June 30, 2016

Section 7 (3) will require GA to report to the governor and the legislature on the progress of energy audits, development of energy benchmarks, and energy efficiency measures planned for installation during the ensuing biennium.

Section 7 (4) will require state agencies to complete an energy audit prior to or as part of a request for state funds on any energy efficiency project for an agency-owned or leased facility. GA will also be required to provide technically qualified personnel to the responsible agency upon their request.

Section 9 (2) (a) and (b) will prohibit state agencies from entering into lease agreements for privately owned buildings greater than ten thousand square feet unless an investment grade energy audit has been done on the facility within the last five years and all cost effective conservation measures have been installed, or an investment grade audit will be conducted on the facility and all the cost effective measures will be installed within five years of the lease.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Costs associated with implementing the strategy to reduce greenhouse gas emissions are considered to be indeterminate.

There are sections, however, that have costs that are calculable. For these sections our costs in FY 2010 are:

* For section 2: These costs are indeterminate. For these indeterminate costs, GA would need a General Fund appropriation.

* For section 5: \$10,833/year for the WMS2 (0.1 FTE). GA will not be able to recover the costs associated with the WMS2 FTE. GA is unable to absorb these costs and the legislation does not offer any remedy for recovery. GA would need a General Fund appropriation.

* For section 2, 6, and 7: \$135,181 for the energy utilities engineer 3 (1.0 FTE). Costs for the engineer will continue in FY 2011 and on into each ensuing year. The costs for the engineer will be recovered through the energy performance-based contracting process.

* For section 9: \$203,169/year for the Architect 2 (1.5 FTE), \$9,126/year for the Management Analyst 3 (0.1 FTE), and \$10,840/year for the Information Technology Specialist 3 (0.1 FTE). GA would need a General Fund appropriation for these costs.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Because the strategy to reduce GHG emissions to the targeted levels of section 2 (3) has yet to be developed and thus lacks any indication as to its complexity or reach we consider costs associated with actual implementation of the strategy to be INDETERMINATE.

General Administration's (GA) energy program will require one additional Energy Utilities Engineer 3 FTE to satisfy the following requirements of sections 2, 6, and 7.

FOR SECTION 2, this engineer will be responsible for calculating our greenhouse gas (GHG) emission levels, developing a strategy to achieve the required reduction in GHG emissions, and reporting on our actions to reach the goals during the previous biennium.

FOR SECTIONS 6 AND 7, that deals with STATE OWNED FACILITIES, the engineer will be responsible for providing project management services to the new projects that will be required as a result of the investment grade audits. Based on our expertise and experience with energy audits for state agencies and the energy performance-based contracting process, we estimate that as a result of this legislation we will be required to provide project management services to an additional forty projects beyond our current project workload. These projects will primarily occur over a period of four years starting in FY2012 (an average of 10 new projects each year). Our energy engineers are assumed to be at a full work load when they are providing services to ten projects each.

Projects are defined as a facility or group of facilities that would be audited by an ESCO company to identify cost-effective energy conservation projects. Small facilities owned by a single agency can be combined in the analyses/audits done by ESCOs to gain economies of scale/scope. Thus agencies with multiple small facilities yield a few well grouped projects that result in investment grade audits identifying cost-effective projects that are managed by those ESCOs. These projects result in net utility cost savings to the agencies which ultimately funds the work of both the ESCO and GA's Energy Program staff.

The annual costs associated with the additional Energy Utilities Engineer 3 FTE are as follows: Salary- \$80,892 / year; Benefits (at 23% of salary) - \$18,605 / year; Goods & Services (at 10% of salary) - \$8,089 / year; Intra-agency reimbursements (at 28% of salary and benefits) - \$27,595 / year. Total yearly salary for the additional engineer is \$135,181 each year. This activity will continue into the future.

FOR SECTION 5: GA's Motor Pool estimates it will require one-tenth of a WMS2 manager FTE to fulfill the requirements of Section 5. The manager will be working collaboratively with the department of financial management to develop policies to direct state agencies to reduce fuel consumption and emissions from all classes of vehicles. We estimate this activity will take one year.

The annual costs associated with this activity are: Salary - \$75,000; Benefits (at 23% of salary) - \$17,250/ year; Goods & Services (at 10% of salary) - \$7,500 / year; Intra-agency reimbursements (at 28% of salary and benefits) - \$25,830 / year. Total yearly salary for the additional FTE is \$108,330 each year. We will only require one-tenth of the FTE, for a total of \$10,833. This activity will continue for one year.

FOR SECTION 9: General Administration's Real Estate Services program estimates it will require 1.5 FTE of an Architect 2, .4 FTE of a Management Analyst 3, and .1 FTE of an Information Technology Specialist 3 to fulfill the requirements of section 9

The architect 2 (1.5 FTE) will establish a process to implement the provisions of section 9, provide training and guidance to landlords and agency staff in section 9 requirements and processes, will coordinate with GA's information services program to establish a web-site and other resources for landlords and staff, and will provide analysis and evaluation of the investment grade audits and installations of cost-effective energy conservation measures recommended by the audit.

The annual costs associated with this activity are: Salary - \$121,338/year; Benefits (at 23% of salary) - \$17,250/ year; Goods & Services (at 10% of salary) - \$12,134/ year; Intra-agency reimbursements (at 28% of salary and benefits) - \$41,789/ year. Total yearly salary for the additional 1.5 FTE is \$203,169 each year. This activity will be on-going.

The .1 Management Analyst 3 FTE will be involved in reporting on the results of the investment grade audits, assisting in database setup, performing data entry tasks and data collection.

The annual costs associated with this activity are: Salary - \$5,450/year; Benefits (at 23% of salary) - \$1,254/ year; Goods & Services (at 10% of salary) - \$545/ year; Intra-agency reimbursements (at 28% of salary and benefits) - \$1,877/ year. Total yearly salary for the additional .1 FTE is \$9,126 each year. This activity will be on-going.

The .1 Information Technology Specialist 3 FTE will be involved in data base setup and some web-site development tasks.

The annual costs associated with this activity are: Salary - \$6,474/year; Benefits (at 23% of salary) - \$1,489/ year; Goods & Services (at 10% of salary) - \$647/ year; Intra-agency reimbursements (at 28% of salary and benefits) - \$2,230/ year. Total yearly salary for the additional .1 FTE is \$10,840 each year. This activity will be on-going.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

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.

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 225-Washington State Patrol
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
Fund					
General Fund-State 001-1	75,200	43,600	118,800	76,200	55,800
Death Investigations Account-State 02K-1	3,300	1,900	5,200	3,300	2,400
State Patrol Highway Account-State 081-1	29,600	17,200	46,800	29,900	21,900
Fire Protection Contractor License Account-State 210-1	2,200	1,300	3,500	2,100	1,600
Total \$	110,300	64,000	174,300	111,500	81,700

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.

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- 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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Eileen Nashleanas	Phone: 596-4044	Date: 04/01/2009
Agency Approval: Heidi Thomsen	Phone: (360) 596-4046	Date: 04/01/2009
OFM Review: Alyson Cummings	Phone: 360-902-0576	Date: 04/02/2009

Request # 113-4

Part II: Narrative Explanation

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

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

In 2008 the legislature established greenhouse gas emission reduction limits for Washington State, including an overall reduction of emissions by 2020 comparative to emission levels of 1990; a reduction of 25 percent below 1990 levels by 2035 and a further reduction below 1990 levels by 2050.

E2S SB 5560 makes several changes. Section 2 (1) changes the dates to exceed the statewide greenhouse gas emission limits established by RCW 70.235.020 as follows:

- a) By July 1, 2020, reduce emissions to 15 percent from 2005 levels,
- 2) By 2035, reduce emissions to 36 percent below 2005 levels,
- 3) By 2050, reduce emissions to the greater of 57.5 percent below 2005 levels, or 70 percent below the expected state government emissions that year.

By June 30, 2010, all state agencies shall report estimates of emissions for 2005 to the Department of Ecology; and by June 30, 2011, each agency shall submit a strategy to meet the requirements in Sec 2 (1). By October 1 of even-numbered years beginning in 2012, each agency shall report the actions taken to meet the emission reduction targets.

The bill also indicates that energy audits will be performed for facilities greater than 10,000 square feet that have not had an audit performed within five years. The date for completing the energy audits is extended to December 1, 2013.

Beginning in 2010, when distributing capital funds, all state agencies must consider whether the entity receiving the funds has adopted policies to reduce greenhouse gas emissions. The project must also be consistent with the following: 1) state's limits on the emissions of greenhouse gases in RCW 70.235.020; 2) statewide goals to reduce annual per capita vehicle miles traveled by 2050 (except in rural counties) and 3) applicable federal emissions reduction requirements.

By June 15, 2010, the director of the Department of General Administration shall develop strategies to reduce fuel consumption and emissions from all classes of vehicles. This will include 1) phased in average fuel economy of 36 mpg for pool cars and leased vehicles for passenger vehicle fleets by 2015; 2) achieve an average fuel economy standard of 40 mpg for light duty passenger vehicles purchased after June 15, 2010; and 3) achieve an average fuel economy standard of 27 mpg for light duty vans and sport utility vehicles purchased after June 15, 2010. Emergency response vehicles, passenger vans with gross vehicle weight of 8,500 pounds, vehicles purchased for off road use, and vehicles that are driven less than 2,000 miles per year are excluded from this requirement.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No additional cash receipts will be received by the Washington State Patrol upon passage of this bill.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

This bill requires that the WSP calculate data and distribute the data and reports on a periodic basis. To accomplish this task workload will increase. We estimate that 10 percent of an Engineer Senior and 15 percent of a Management Analyst 3 will be required to assume this increased workload. Salaries, benefits, goods and services and some travel are included for these additional positions.

The Washington State Patrol (WSP) has performed, or is performing, energy audits and energy saving projects on seven WSP buildings. We have a capital budget request in process for 2009-11 for three additional sites at Spokane, Wenatchee and South King County. Four additional WSP-owned sites at Roanoke, Union Gap, Kennewick and Burlington will require energy audits. We will contract for the energy audit and expect to pay \$10,000 per site or a total of \$40,000. The energy saving project work will then be capital requests in 2011-13 and in 2013-15. Thirteen detachment offices are less than the 10,000 square foot designation for energy audits, as are scale houses and radio sites.

The WSP currently has a fleet consisting of approximately 1,100 pursuit vehicles, 300 mission vehicles, 25 trucks and vans, and 25 specialty use vehicles such as bomb trucks.

Sec. 5 of this bill directs a change in policy requiring that motor pool and leased vehicles shall meet the standard of 36 average miles per gallon by 2015. We interpret that to mean that the mission vehicles must meet that requirement. Of the mission vehicles, 63 could be replaced with electric vehicles. These 63 vehicles currently have an average of 17 mpg. To meet the 36 mpg requirement by 2015, 35 of these 63 vehicles must be replaced. We estimate that hybrid electric vehicles will be purchased at an estimated cost of \$25,000 each. The trade-in value of existing vehicles is estimated to be \$2,500 each for a net cost of \$22,500. The existing agency budget includes \$1,174,000 for mission vehicle and truck replacement during each biennium. We estimate that approximately \$165,400 of this amount per biennium could be applied toward these new purchases.

There will be some fuel savings realized by using electric cars. Based upon data received from the Department of General Administration (GA), we estimate that as much as 56% of fuel costs may be saved. Based upon average yearly expenditures of \$477,900 for fuel for these cars (computed at an average rate of \$2 per gallon) this may save \$31,200 per year after these 35 vehicles are purchased. The fiscal note shows the amount of savings phased in as the vehicles are purchased.

Based upon data received from GA we anticipate that vehicle maintenance will decline by about five percent. The expenditure for existing vehicles in this category is approximately \$185,000 per year and so estimated savings will be \$1,050 per year after these 35 vehicles are purchased. The fiscal note shows the amount of savings phased in as the vehicles are purchased.

Expenditures are shown by fund according to the Cost Allocation Model that was approved by the legislature.

Please see the attached spreadsheet for estimated expenditure details.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
A-Salaries and Wages	15,600	15,600	31,200	31,200	31,200
B-Employee Benefits	3,700	3,700	7,400	7,400	7,400
C-Personal Service Contracts					
E-Goods and Services	35,600	(9,900)	25,700	(36,300)	(57,600)
G-Travel	300	300	600	600	600
J-Capital Outlays	55,100	54,300	109,400	108,600	100,100
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$110,300	\$64,000	\$174,300	\$111,500	\$81,700

III. B - 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 2010	FY 2011	2009-11	2011-13	2013-15
Management Analyst 3	54,504	0.2	0.2	0.2	0.2	0.2
Mechanical Engineer Senior	73,260	0.1	0.1	0.1	0.1	0.1
Total FTE's	127,764	0.3	0.3	0.3	0.3	0.3

III. C - Expenditures By Program (optional)

Program	FY 2010	FY 2011	2009-11	2011-13	2013-15
Technical Services Bureau (030)	110,300	64,000	174,300	111,500	81,700
Total \$	110,300	64,000	174,300	111,500	81,700

Part IV: Capital Budget Impact

The Capital Budget request submitted for the 2009-11 Biennium includes \$150,000 for HVAC control replacements at district headquarter buildings in Spokane and Wenatchee. Additionally, \$90,000 is included in this request for South King County window replacements.

After energy audits are performed at Bellevue, Union Gap, Kennewick and Burlington in FY2010 we will expect a similar funding request will be submitted for the 2011-13 and 2013-15 biennia.

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.

No rule changes will be required for the WSP.

Pool Vehicles: Equipment	Account	Description	Meter Reading	Operator	Dist/Dot	Location Description	Bureau	Manufacturer	Model
101102	001011357--GF357	2008 TAURUS-SEDAN	25,231.00	ACCESS POOL ACCESS POOL	1012	IDENT/ACCESS CRIMINAL RECORDS 3000 PACIFIC OLYMPIA	TSB	FORD	TAURUS
110436	81050357	2008 CHEVROLET IMPALA SEDAN	3,379.00	POOL VEHICLE	1012	IDENT/ACCESS CRIMINAL RECORDS 3000 PACIFIC OLYMPIA	TSB	CHEVROLET	IMPALA
4426	001012357--GF357	224001 - 1984 CHEROKEE UTILITY-MIDSIZE; UTILITY	160,016.00	ESD POOL	1025	ESD 321 CLEVELAND AVE TUMWATER	TSB ESD	JEEP	CHEROKEE
3025	001012357--GF357	164002 - 1994 BRONCO UTILITY-FULLSIZE; UTILITY	119,777.00	ESD POOL VEHICLE	1025	ESD 2803 156TH AVE SE BELLEVUE	TSB ESD	FORD	BRONCO
6978	081050357--SPHA357	2005 BLAZER-SPORTS UTILITY VEHICLE	52,190.00	POOL VEHICLE	1025	ESD 2502 112TH ST E TACOMA ESD 8543 ARMSTRONG RD SW TUMWATER	TSB ESD	CHEVROLET	BLAZER
3029	081050357--SPHA357	164006 - 1994 AEROSTAR VAN-MINI; CARGO	152,478.00	POOL VEHICLE FIRE PROTECTION BUR POOL VEH	1025		TSB ESD	FORD	AEROSTAR
5988	210970357--SPL357	2005 BLAZER S10-SPORTS UTILITY VEHICLE	40,112.00		1087	FPB HQ & REGIONAL GA 1ST FL (FTA FIRE)	FPB	CHEVROLET	BLAZER
2359	001012357--GF357	2005 TAURUS SEDAN	37,139.00	SEATTLE CRIME LAB	9606	HEADQUARTERS 2203 AIRPORT WAY FLSB CRIME LAB 2700 116TH ST NE	FLSB	FORD	TAURUS
2361	001012357--GF357	2005 TAURUS SEDAN	45,072.00	GEN POOL CRIME LAB	1051	MARYSVILLE FLSB CRIME LAB HQ 2203 AIRPORT WAY	FLSB	FORD	TAURUS
2362	001012357--GF357	2005 TAURUS SEDAN	23,324.00	CRIME LAB	1047	SEATTLE FLSB CRIME LAB 143302 E LAW LANE	FLSB	FORD	TAURUS
2363	001012357--GF357	2005 TAURUS SEDAN	45,868.00	CRIME LAB	1053	KENNEWICK FLSB CRIME LAB VANCOUVER 1401	FLSB	FORD	TAURUS
2364	001012357--GF357	2005 TAURUS SEDAN	60,761.00	KELSO CRIME LAB	1052	KAUFFMANN AVE FLSB TACOMA CRIME LAB 2502 112TH ST E	FLSB	FORD	TAURUS
4328	001012357--GF357	2005 TAURUS SEDAN	45,529.00	CRIME LAB	1050	TACOMA FLSB TACOMA CRIME LAB 2502 112TH ST E	FLSB	FORD	TAURUS
4329	001012357--GF357	2005 TAURUS SEDAN	40,042.00	CRIME LAB	1050	TACOMA	FLSB	FORD	TAURUS
4330	001012357--GF357	2005 TAURUS SEDAN	49,895.00	POOL VEHICLE	1048	FLSB CRIME LAB E WA 580 W 7TH CHENEY FLSB CRIME LAB VANCOUVER 1401	FLSB	FORD	TAURUS
2538	001012357--GF357	162278 - 2002 TAURUS STATION WAGON; UTILITY	44,173.00	POOL VEHICLE	1052	KAUFFMANN AVE FLSB CRIME LAB DIVISION HEADQUARTERS 2203 AIRPORT WAY	FLSB	FORD	TAURUS
2539	001012357--GF357	162279 - 2002 TAURUS STATION WAGON; UTILITY	51,941.00	SEATTLE CRIME LAB	1049	SEATTLE FLSB CRIME LAB 2700 116TH ST NE	FLSB	FORD	TAURUS
2540	001012357--GF357	162280 - 2002 TAURUS STATION WAGON; UTILITY	53,436.00	MARYSVILLE CRIME LAB	1051	MARYSVILLE FLSB CRIME LAB DIVISION HEADQUARTERS 2203 AIRPORT WAY	FLSB	FORD	TAURUS
3005	001012357--GF357	163512 - 2003 TAURS STATION WAGON	48,252.00	SEATTLE CRIME LAB	1049	SEATTLE FLSB CRIME LAB DIVISION HEADQUARTERS 2203 AIRPORT WAY	FLSB	FORD	TAURUS
3006	001012357--GF357	163513 - 2003 TAURS STATION WAGON	58,304.00	SEATTLE CRIME LAB	1049	SEATTLE FLSB CRIME LAB 2700 116TH ST NE	FLSB	FORD	TAURUS
3007	001012357--GF357	163514 - 2003 TAURS STATION WAGON	42,459.00	MARYSVILLE CRIME LAB GEN POOL CRIME LABORATORY	1051	MARYSVILLE	FLSB	FORD	TAURUS
100182	001012357--GF357	2005 TAURUS- SEDAN	50,481.00		1048	FLSB CRIME LAB E WA 580 W 7TH CHENEY FLSB CRIME LAB HQ 2203 AIRPORT WAY	FLSB	FORD	TAURUS
1761	001012357--GF357	132101 - 2002 STRATUS SEDAN	34,912.00	CRIME LAB DIVISION	1047	SEATTLE FLSB TACOMA CRIME LAB 2502 112TH ST E	FLSB	DODGE	STRATUS
104971	001012357--GF357	2006 SPRINTER-VAN	6,244.00	CRIME LAB	1050	TACOMA	FLSB	DODGE	SPRINTER
104972	001012357--GF357	2006 SPRINTER-VAN	11,525.00	SPOKANE CRIME LAB	1048	FLSB CRIME LAB E WA 580 W 7TH CHENEY FLSB CRIME LAB VANCOUVER 1401	FLSB	DODGE	SPRINTER
657	001012357--GF357	071218 - 2001 MALIBU SEDAN	58,500.00	CRIME LAB DIVISION	1052	KAUFFMANN AVE FLSB CRIME LAB HQ 2203 AIRPORT WAY	FLSB	CHEVROLET	MALIBU
1806	001012357--GF357	133023 - 2003 INTREPID SEDAN	40,377.00	CRIME LAB	1079	SEATTLE FLSB CRIME LAB DIVISION HEADQUARTERS 2203 AIRPORT WAY	FLSB	DODGE	INTREPID
102043	001011357--GF357	2007 FOCUS-SEDAN	35,524.00	TOXICOLOGY LABORATORY POOL	1049	SEATTLE	FLSB	FORD	FOCUS
2532	001012357--GF357	162272 - 2002 EXPEDITIONS UTILITY-FULL SIZE; UTILITY	48,082.00	POOL VEHICLE	1048	FLSB CRIME LAB E WA 580 W 7TH CHENEY FLSB BREATH TEST 811 E ROANOKE	FLSB	FORD	EXPED. ESCAPE XLT
102532	081050357--SPHA357	2007 FORD ESCAPE-SPORTS UTILITY VEHICLE	47,083.00	POOL VEHICLE	257	SEATTLE PMD FACILITIES 8623 ARMSTRONG RD SW	FLSB	FORD	ESCAPE XLT
103741	081050267--SPHA357	2004 TAURUS SEDAN	70,398.00	PMD POOL CAR	1028	TUMWATER	TSB PMD	FORD	TAURUS
105211	081050357--SPHA357	2007 MALIBU-SEDAN	19,210.00	FLEET POOL VEHICLE	1061	FLEET 8611 ARMSTRONG RD SW TUMWATER	MSB	CHEVROLET	MALIBU
105271	081050357--SPHA357	2007 MALIBU-SEDAN	10,684.00	FLEET POOL VEHICLE	1061	FLEET 8611 ARMSTRONG RD SW TUMWATER	MSB	CHEVROLET	MALIBU
431	081050357--SPHA357	070302 - 2000 IMPALA SEDAN	121,806.00	FLEET POOL	1061	FLEET 8611 ARMSTRONG RD SW TUMWATER	MSB PMD	CHEVROLET	IMPALA
2114	081050357--SPHA357	160327 - 2000 EXPEDITION UTILITY- FULLSIZE;	142,347.00	FLEET POOL	1061	TUMWATER	MSB PMD	FORD	EXPED.
4548	081050357--SPHA357	319002 - 1989 BREEZE SEDAN	101,633.00	FLEET POOL	1061	TUMWATER	TSB PMD	PLYMOUTH	BREEZE
2128	001012357--GF357	160341 - 2000 WINDSTAR VAN-MINI;CARGO	94,676.00	POOL VEHICLE	100	FOB HQ 2502 112TH ST E TACOMA	PURSUIT	FORD	WINDSTAR
1517	081050357--SPHA357	184414 - 2004 TAURUS SE SEDAN	10,554.00	POOL VEHICLE	1024	HRD/OPS GA GROUND FL	ISB	FORD	TAURUS
7308	081050357--SPHA357	162026 - 1992 TAURUS SEDAN	90,159.00	POOL VEHICLE	504	FOB 1823 BAKER WAY KELSO	PURSUIT	FORD	TAURUS
2533	001011357--GF357	UTILITY	63,621.00	POOL	1010	PACIFIC OLYMPIA	TSB	FORD	TAURUS
3506	001012357--GF357	166267 - 1996 TAURUS STATION WAGON;	146,894.00	TECHNOLOGYDIV ITD	1017	TUMWATER	TSB ITD	FORD	TAURUS
3021	081050357--SPHA357	163532 - 2003 TAURUS STATION WAGON	65,580.00	HRD POOL	1022	HRD/OPS GA GROUND FL	TSB	FORD	TAURUS
4746	001012357--GF357	461028 - 2001 SONOMA PICKUP-MIDSIZE UTILITY	128,462.00	POOL VEHICLE	600	FOB HQ 2822 EUCLID AVE WENATCHEE	PURSUIT	GMC	SONOMA
105502	081050357--SPHA357	2007 SILVERADO 1500-PICK UP	46,316.00	EVIDENCE OFFICER POOL	609	FOB HQ 2822 EUCLID AVE WENATCHEE	PURSUIT	CHEVROLET	1500
115	081050357--SPHA357	048009 - 1998 LESABRE SEDAN	94,020.00	COMMUNICATIONS	1006	COMM HQ GA GROUND FL	TSB	BUICK	LESABRE
1780	001012357--GF357	132120 - 2002 INTREPID	83,002.00	POOL VEHICLE	743	CID 2700 116TH ST NE MARYSVILLE	ISB CID	DODGE	INTREPID
1782	001012357--GF357	132122 - 2002 INTREPID	41,919.00	POOL VEHICLE	1043	ISB HQ GA 4TH FL	ISB CID	DODGE	INTREPID
443	001012357--GF357	070314 - 2000 IMPALA SEDAN	63,084.00	TECHNOLOGYDIV ITD	1017	TUMWATER	TSB ITD	CHEVROLET	IMPALA
4482	001012357--GF357	251007 - 2001 GRAND MARQUIS SEDAN	102,539.00	POOL VEHICLE	1031	EXEC PROT DET GA GROUND FL	ISB	MERCURY	MARQUIS
101622	001011357--GF357	1998 EXPEDITION-SPORTS UTILITY VEHICLE	70,000.00	IAD	1013	ASSISTANCE	ISB IAD	FORD	EXPED.
105210	081050357--SPHA357	2007 EXPEDITION-SPORTS UTILITY VEHICLE	18,218.00	POOL VEHICLE	1061	TUMWATER	MSB	FORD	EXPED.
107927	001012357--GF357	2008 ESCAPE-SPORTS UTILITY VEHICLE	7,145.00	POOL VEHICLE	1012	PACIFIC OLYMPIA	TSB	FORD	ESCAPE
3504	081050357--SPHA357	CARGO	144,260.00	EVIDENCE POOL VEHICLE	800	FOB HQ 4811 WERNER RD BREMERTON	PURSUIT	FORD	E150
4761	001011357--GF357	CARGO	95,740.00	GEN POOL VANCOUVER	500	FOB HQ 11018 NE 51ST ACE VANCOUVER	PURSUIT	GMC	D10210
4006	081050357--SPHA357	2004 CIVIC SEDAN	33,687.00	TECHNOLOGYDIV ITD	1017	TUMWATER	TSB ITD	HONDA	CIVIC
1843	001012357--GF357	PASSENGER	77,174.00	EVIDENCE POOL VEHICLE	800	FOB HQ 4811 WERNER RD BREMERTON	PURSUIT	DODGE	CARAVAN
4539	001012357--GF357	318002 - 1998 BREEZE SEDAN	67,800.00	HEADQUARTERS POOL	1023	MGMT GA 1ST FL	MSB	PLYMOUTH	BREEZE
4543	001012357--GF357	318006 - 1998 BREEZE SEDAN	120,236.00	POOL VEHICLE	541	COMM 11018 NE 51ST ACE VANCOUVER	MSB	PLYMOUTH	BREEZE
4544	001011357--GF357	318007 - 1998 BREEZE SEDAN	60,517.00	EVIDENCE POOL VEHICLE	1023	MGMT GA 1ST FL	TSB	PLYMOUTH	BREEZE
950	001012357--GF357	073012 - 2003 BLAZER S-10 UTILITY-FULLSIZE	120,653.00	IAD POOL VEHICLE	1011	ASSISTANCE	ISB IAD	CHEVROLET	BLAZER
1599	001011357--GF357	079029 - 1989 VAN VAN-FULLSIZE;	46,291.00	POOL VEHICLE	1013	ASSISTANCE - SWAT	ISB IAD	CHEVROLET	
2122	081050357--SPHA357	160335 - 2000 TAURUS SE SEDAN	113,613.00	ACADEMY POOL VEHICLE	1007	SHELTON TRAINING ACADEMY ADMIN BLDG	TSB	FORD	TAURUS
4739	081050357--SPHA357	461021 - 2001 SONOMA PICKUP-MIDSIZE UTILITY	59,703.00	ACADEMY POOL VEHICLE	1007	SHELTON TRAINING ACADEMY ADMIN BLDG	TSB	GMC	SONOMA

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.2	0.1	0.2	0.1	0.0
Fund					
General Fund-State 001-1	30,592	11,040	41,632	11,040	0
Total \$	30,592	11,040	41,632	11,040	0

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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Allen Robbins	Phone: 360-407-7099	Date: 03/31/2009
Agency Approval: Patricia McLain	Phone: 360-407-7005	Date: 03/31/2009
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 04/03/2009

Request # 09-187-1

Part II: Narrative Explanation

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

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

E2SSB 5560 - AMH EPAR H2889.1 is different from the previous version of the bill, E2SSB 5560, in that changes were made to section 2(1) emission limits, the addition of section 2(6) energy and accountability designee in the Governor's Office, a new section 4 which would add greenhouse gas emission reductions to the list of considerations for capital funding, and new language in section 5 which would set goals for the strategies that OFM and GA would develop to phase in fuel economy standards. These changes would not result in a change in fiscal impact to Ecology.

Section 2 (1) would require all state agencies to meet the statewide Greenhouse Gas (GHG) emission limits established in RCW 70.235.020, to achieve the following: a) by July 1, 2020, reduce emissions by fifteen percent from 2005 emission levels, b) by 2035, reduce emissions to thirty-six percent below 2005 levels; and c) by 2050, reduce emissions to the greater reduction of fifty-seven and one-half percent below 2005 levels, or seventy percent below the expected state government emissions that year.

Section 2 (2) would require, by June 30, 2010, all state agencies to report estimates of emissions for 2005 to Ecology, including 2009 levels of emissions, and projected emissions through 2035. State agencies required to report under RCW 70.94.151 would estimate emissions from methodologies recommended by Ecology and must be based on actual operation of those agencies. Agencies not required to report under RCW 70.94.151 would derive emissions estimates using an emissions calculator provided by Ecology.

Section 2 (3) would require state agencies to submit to Ecology a strategy to meet the requirements in subsection (1) of this section by June 30, 2011. The strategy must address employee travel activities, teleconferencing alternatives, and include existing and proposed actions, a timeline for reductions, and recommendations for budgetary and other incentives to reduce emissions, especially from employee business travel.

Section 2 (4) would require each agency, by October 1st of each even-numbered year beginning in 2012, to report to Ecology the actions taken to meet the emission reduction targets under the strategy for the preceding fiscal biennium. Ecology may authorize the Department of General Administration to report on behalf of any state agency having fewer than five hundred full-time equivalent employees at any time during the reporting period. Ecology would cooperate with the Department of General Administration and the Department of Community, Trade, and Economic Development to develop consolidated reporting methodologies that incorporate emission reduction actions taken across all or substantially all state agencies.

Section 2 (5) would require each state agency to cooperate in providing information to Ecology, the Department of General Administration, and the Department of Community, Trade, and Economic Development for the purposes of this section.

Section 2(6) would require the governor to designate someone as the single point of accountability for all energy and climate change initiatives within state agencies. All agencies working on energy and climate change would coordinate with this designee. Based on assumptions from the Governor's Office, this FTE would be funded by the Governor's Office.

Section 3 (1) would require Ecology to develop an emissions calculator to assist agencies in estimating aggregate emissions as well as in estimating the relative emissions from different ways in carrying out activities.

Section 3 (2) would require Ecology to use data such as totals of building space occupied, energy purchases and generation, motor vehicle fuel purchases and total mileage driven, and other reasonable sources of data to make these estimates. The estimates could be derived from a single methodology using these or other factors, except that for the top ten state agencies in occupied building space and vehicle miles driven, the estimates would be based upon the actual and projected operations of those agencies. The estimates could be adjusted, and reasonable estimates derived, when agencies have been created since 1990 or functions reorganized among state agencies since 1990. The estimates could incorporate projected emissions reductions that also affect state agencies under the program authorized in RCW 70.235.020 and other existing policies that would result in emissions reductions.

Section 3 (3) would require Ecology, by December 31st of each even-numbered year beginning in 2010, to report to the governor and to the appropriate committees of the senate and house of representatives the total state agencies' emissions of GHG for 2005 and the preceding two years and actions taken to meet the emissions reduction targets.

Section 4 would require all state agencies when distributing capital funds beginning in 2010 to consider whether the entity receiving the funds has adopted greenhouse gas emissions reduction policies, and whether the project is consistent with state greenhouse gas limits, vehicle miles traveled (VMT) benchmarks, and applicable federal emissions reduction requirements. To comply state agencies would need to:

1. Add boilerplate questions in the capital project application to consider whether the entity applying for the funds has adopted policies to reduce GHG emissions; and
2. Add statement(s) in the checklist for capital projects to consider whether the project is consistent with state GHG limits and statewide goals to reduce annual VMT (with exception of project located in rural areas – they need to maximize VMT reduction).

Those questions and statements can be developed by Ecology and shared with all agencies distributing capital funds. Adding the information would be done as part of agencies normal update of applications and approval checklists, so there would be no fiscal impact.

Section 5 would require OFM and GA to develop, in consultation with other agencies, strategies to reduce fuel consumption and emissions for all classes of vehicles. The agencies must use the strategies to phase-in fuel economy standards of 36 mpg for passenger vehicle fleets by 2015. All light duty vehicles purchased after 2010 must achieve an average fuel economy of 40 mpg. Light duty vans and SUV purchased after 2010 must achieve 27 mpg. All agencies must report the progress made to achieve the fuel consumption goals. Exemptions are provided to certain vehicles. GA, in consultation with OFM and other agencies, must develop separate fleet economy standards for all other classes of vehicles (i.e., trucks), and submit them to the Governor and the legislature by December 1, 2012. This would have no fiscal impact on Ecology.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2 (2) would require, by June 30, 2010, all state agencies to report estimates of emissions for 2005 to Ecology, including 2009 levels of emissions, and projected emissions through 2035. In order for state agencies to calculate GHG emissions, Ecology would provide the agencies with conversion factors for the electricity and fuels, and guidance/methodologies on how to estimate the emissions for 2005, 2009 and projected emissions through 2035 to ensure consistency and ability to aggregate the information. In addition, Ecology would need to assist, train and oversee the collection and assessment of the data and estimate of GHG emissions for those state agencies not required to report under RCW 70.94.151. Ecology estimates that this would require 0.1 FTE at the Environmental Planner 3 classification from July 1, 2009, to June 30, 2010.

Section 2 (3) would require state agencies to submit to Ecology a strategy to meet the requirements in subsection (1) of this section. Ecology would provide templates for those agencies, training, and consultation services. Ecology estimates that this would require 0.1 FTE at the Environmental Planner 3 classification from July 1, 2010, to June 30, 2011.

Section 2 (4) would require each agency, by October 1st of each even-numbered year beginning in 2012, to report to Ecology the actions taken to meet the emission reduction targets under the strategy for the preceding fiscal biennium. Ecology estimates that this would require 0.05 FTE in FY 12 and 0.05 FTE in FY 13 at the Environmental Planner 3 classification.

Section 3 (1) would require Ecology to develop an emission calculator to assist agencies in estimating aggregate emissions as well as in estimating the relative emissions from different ways in carrying out activities, and evaluating reductions from various actions, including employee travel activities. Ecology estimates that contracts of \$7,000 would be needed to upgrade and supplement an existing GHG emissions calculator.

Section 3 (3) would require Ecology, by December 31st of each even-numbered year beginning in 2010, to report to the governor and to the appropriate committees of the senate and house of representatives the total state agencies' emissions of GHG for 2005 and the preceding two years and actions taken to meet the emissions reduction targets. Ecology estimates that this would require 0.1 FTE at the Environmental Planner 3 classification from July 1, 2010, to December 31, 2010. For the 2012 reporting cycle, Ecology would use the data collected under Section 2 (4).

Notes on costs by object:

Salary estimates are based on current actual rates in effect for each job classification, and are calculated at the step corresponding to the experience level required.

Employee Benefits are calculated at the agency average of 27.6% of salaries.

Contracts includes \$7,000 in FY10 to upgrade and supplement an existing GHG emissions calculator required in section 3(1).

Goods and Services are calculated at the agency average rate of \$4,453 per direct program FTE.

Travel expenditures are calculated at the agency average rate of \$2,003 per direct program FTE.

Start-up Equipment costs for the first year are calculated at the agency average rate of \$7,574 per direct program FTE based on current costs for 1/5 motor pool vehicle, basic computer equipment, and an office chair.

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Agency Administrative Overhead is calculated at the federal indirect rate of 35.47% of program salaries and benefits, and is identified in Expenditures by Object as 9-Agency Administrative Overhead.

Administration program FTEs are included at 0.15 FTE per direct program FTE, and are identified in the Part III.B. FTE Detail table as Fiscal Analyst 2.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.2	0.1	0.2	0.1	
A-Salaries and Wages	12,024	6,012	18,036	6,012	
B-Employee Benefits	3,319	1,660	4,979	1,660	
C-Personal Service Contracts	7,000		7,000		
E-Goods and Services	891	446	1,337	446	
G-Travel	401	200	601	200	
J-Capital Outlays	1,515		1,515		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Administrative Overhead	5,442	2,722	8,164	2,722	
Total:	\$30,592	\$11,040	\$41,632	\$11,040	\$0

III. B - 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 2010	FY 2011	2009-11	2011-13	2013-15
Environmental Planner 3	60,120	0.2	0.1	0.2	0.1	
Fiscal Analyst 2		0.0	0.0	0.0	0.0	
Total FTE's	60,120	0.2	0.1	0.2	0.1	0.0

Part IV: Capital Budget Impact

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.

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Kristi Lynett	Phone: 360-902-2237	Date: 03/30/2009
Agency Approval: Jeff Olsen	Phone: 3609022204	Date: 03/30/2009
OFM Review: Alicia Dunkin	Phone: 360-902-0582	Date: 03/30/2009

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Part II: Narrative Explanation

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

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

Section 2 requires state agencies to reduce their greenhouse gas emissions:

- Section 2(2) requires regular reporting of emissions by June 30, 2010.
- Section 2(3) requires a reduction strategy by June 30, 2011.
- Section 2(4) requires biennial reports documenting conservation measures be taken by October 1st of each even-numbered year beginning in 2012 .

Section 5 requires the agency's passenger fleet to have an average mile per gallon of 36 by June 1, 2015. The striking amendment adds that:

- Light duty passenger vehicles purchased after June 15, 2010 must achieve an average mpg of 40.
 - Light duty vans and sport utility vehicles purchased after June 15, 2010 must achieve an average of 27.
 - Vehicles that are purchased for off-pavement use or are driven less than 2000 miles per year are exempt.
- By October 31, 2011, all state agencies must report on their progress towards meeting these targets.

Section 6 requires energy audits be completed by December 1, 2013, for all buildings over 10,000 square feet.

Section 7 requires cost effective conservation measures be completed by June 30, 2016. State agencies must complete an energy audit prior to or as part of a request for state funds on any energy efficiency project for an agency-owned or leased facility.

Section 9 is added to require the director of the office of financial management to require that all state agencies enter into lease agreements for privately owned buildings greater than ten thousand square feet only if:

- (a) The lessor has had an investment grade energy audit completed on the building in the past five years and has installed the cost- effective energy conservation measures recommended by the audit; or
- (b) The lessor agrees to complete an investment grade energy audit on the building and install the cost-effective energy conservation measures recommended by the audit within the first five years of the lease.

Section 11 states that this act must be in effect only to the extent that funds are specifically appropriated for.

The changes made in this striking amendment do not change WDFW's fiscal impact from the previous version.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

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--SECTION 2 IMPACT--

Section 2 requires agencies to track emissions and develop a strategy to reduce the statewide greenhouse gas emission limits. Most likely, the strategy will include little or no-cost behavioral/operational changes, regular scheduled purchasing of higher efficiency vehicles, and capital improvements. Due to the current lack of a reduction strategy and emission data, the total costs of this section are indeterminate.

It is estimated the agency would need 0.5 FTE of an Environmental Planner 4 to:

- 1) complete the emissions tracking and reporting;
- 2) develop the reduction strategy;
- 3) oversee the completion of energy audits; and
- 4) report on progress and conservation measures taken.

Salaries and benefits are calculated for the 0.5 FTE Environmental Planner 4.

A personal service contract is required for FY10 and FY11 to complete the investment grade audits. It is estimated it would cost \$5,000 per fiscal year.

Goods and services include \$2,300 per fiscal year for program standard costs and DOP/HRMS fees. An administrative cost of 25.67% is added to goods and services and includes \$12,200 per year in FY10 and FY11, and \$10,900 every fiscal year after.

Travel expenses are estimated at \$1,000 per fiscal year for the Environmental Planner 4 to visit the audited sites and oversee conservation projects.

Total costs: \$59,600 per fiscal year in FY10 and FY11; \$53,300 every fiscal year after.

--SECTION 5 IMPACT--

Section 5 requires the agency's passenger fleet to have an average mile per gallon of 36 by June 1, 2015. The Department currently has 124 sedans and SUVs that may not meet this requirement level. Replacement would cost approximately \$3,000,000. WDFW will continue to replace these vehicles as funding and availability of vehicles allow. If needed, the Department will replace the remaining vehicles with State Motor Pool vehicles that meet these mileage standards and WDFW requirements.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Section 2 requires agencies to track emissions and develop a strategy to reduce the statewide greenhouse gas emission limits. Most likely, the strategy will include little or no-cost behavioral/operational changes, regular scheduled purchasing of higher efficiency vehicles, and capital improvements. Due to the current lack of a reduction strategy and emission data, the total costs of this section are indeterminate.

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

Individual State Agency Fiscal Note

Bill Number: 5560 SB 5560-S2.E AMH EPAR H2889.1	Title: Agency climate leadership	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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: Jaclyn Ford	Phone: 360-786-7339	Date: 03/25/2009
Agency Preparation: Eric Fiedler	Phone: 360-902-2165	Date: 03/27/2009
Agency Approval: Cullen Stephenson	Phone: (360)902-1099	Date: 03/27/2009
OFM Review: David Giglio	Phone: 360-902-0654	Date: 03/27/2009

Request # 09-88-1

Part II: Narrative Explanation

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

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

Section 2:

Requires all state agencies to meet statewide emission reduction limits:

15% reduction from 2005 levels by July 1, 2020

36% reduction from 2005 levels by July 1, 2035

57.5% reduction from 2005 levels by July 1, 2050 or 70% below expected emissions from that year

Requires the Department of Natural Resources (DNR) to calculate and report emissions estimates to the Department of Ecology (DOE) by June 30, 2010.

Requires DNR to develop and submit a strategy to meet the requirements of this section by June 30, 2011.

Requires DNR to report to DOE actions taken to meet emissions reduction targets beginning in October 1, 2012 and each even-numbered year afterwards.

Section 4 and 5:

Requires passenger vehicle fleets to average 36 mpg fuel economy by June 1, 2015. Requires light duty passenger vehicles purchased by June 15, 2010 have an average fuel economy of 40 mpg. Achieve an average fuel economy standard of 27 mpg for light duty vans and sport utility vehicles purchased after June 15, 2010. Motor pool and fleets refer to passenger vehicles, including passenger vans, trucks, and sport utility vehicles. Natural resource management vehicles purchased for off-pavement use are exempt.

Section 6:

Requires DNR to perform energy audits on buildings in excess of 10,000 square feet by December 1, 2013. DNR has 11 buildings that meet this criteria at this time.

Section 7:

Requires DNR to complete investment grade audits by December 1, 2013.

Requires DNR to complete installation of energy conservation measures by June 30, 2016.

Requires DNR to complete an energy audit prior to a request for capital funds on an energy efficiency project.

Section 10:

States this act shall be in effect only to the extent that funds are specifically appropriated for the purposes of this act.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No Impact.

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 assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Parts of the bill are indeterminate, however the agency can estimate the impacts of certain sections of the bill. These are shown below.

Section 2 requires DNR to develop a strategy to reduce emissions, calculate emissions and report the progress of emissions. At a minimum this requires 0.25 FTE of a Construction Project Coordinator 2.

Section 4 and 5 require an average fuel economy of 36 mpg for passenger vehicles, including passenger vans, trucks, and sport utility vehicles. Natural resource management vehicles in a 50% off-pavement capacity are exempt. Currently DNR has 80 standard fueled vehicles that would need to be replaced. Upgrading these vehicles to a hybrid version will have an additional cost approximately of \$12,000 per vehicle for the next five years at a rate of 16 vehicles per year so that all vehicles can be cycled out of the fleet. Therefore $80 \text{ vehicles} \times \$12,000 \text{ each} = \$960,000 / 5 = \$192,000$ per year. Distribution costs by fund is based upon historical vehicle usage data by program.

Section 6 and 7 require DNR to monitor energy consumption, perform audit and install upgrades. This would require 0.25 FTE of a Construction Project Coordinator 2.

Assumptions costs are based on 0.5 FTE's:

Salary and Benefits are \$43,000 per year. Goods and services and travel are based on program averages at \$5,000 a year. Administrative overhead includes 0.1 FTE at a Fiscal Analyst 3 level.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Energy upgrades required by this bill for DNR buildings are assumed to cost approximately \$40,000 each for our six regional offices. The remaining five buildings include our DNR Compound which is relatively new and should need no upgrade. Due to the current lack of a reduction strategy and emission data, the total costs of are indeterminate for our Greenhouses.

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.

No Impact.