

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2491 HB	<b>Title:</b> Land mgmt by state agencies
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## Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
<b>Total \$</b>						

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
State Parks and Recreation Commission	.0	2,289	5,722	.1	4,578	11,444	.1	4,578	11,444
Department of Fish and Wildlife	1.5	261,000	391,303	3.0	438,446	657,320	3.0	438,446	657,320
Department of Natural Resources	5.1	868,800	868,800	10.2	1,718,400	1,718,400	10.2	1,718,400	1,718,400
<b>Total</b>	<b>6.6</b>	<b>\$1,132,089</b>	<b>\$1,265,825</b>	<b>13.3</b>	<b>\$2,161,424</b>	<b>\$2,387,164</b>	<b>13.3</b>	<b>\$2,161,424</b>	<b>\$2,387,164</b>

Local Gov. Courts *									
Local Gov. Other **	Non-zero but indeterminate cost. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Impact

Agency Name	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Department of Natural Resources						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
State Parks and Recreation Commission						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID 25128

FNS029 Multi Agency rollup

<b>Prepared by:</b> Linda Steinmann, OFM	<b>Phone:</b> 360-902-0573	<b>Date Published:</b> Revised
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 2491 HB	<b>Title:</b> Land mgmt by state agencies	<b>Agency:</b> 465-State Parks and Recreation Comm
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

<b>ACCOUNT</b>					
<b>Total \$</b>					

### Estimated Expenditures from:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>
FTE Staff Years	0.0	0.1	0.0	0.1	0.1
<b>Account</b>					
General Fund-State 001-1	0	2,289	2,289	4,578	4,578
Parks Renewal and Stewardship Account-State 269-1	0	3,433	3,433	6,866	6,866
<b>Total \$</b>	0	5,722	5,722	11,444	11,444

### Estimated Capital Budget Impact:

	<b>2009-11</b>		<b>2011-13</b>		<b>2013-15</b>	
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Request # PD - 1-4

*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:	Jason Callahan	Phone: 360-786-7117	Date: 12/29/2009
Agency Preparation:	Bill Koss	Phone: 360 902-8629	Date: 01/15/2010
Agency Approval:	Robyn Malmberg	Phone: 360-902-8540	Date: 01/15/2010
OFM Review:	Chris Stanley	Phone: (360) 902-9810	Date: 01/15/2010

Request # PD - 1-4

Bill # 2491 HB

## 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.*

The bill directs natural resource agencies to coordinate with local and tribal government as they prepare a public land use plan; the Commission must (sec. 4 (1)):

- (i) Keep itself apprised of all relevant local and tribal land use plans and ordinances;
- (ii) Ensure that consideration is given to local and tribal plans that are germane in the development of land use activities for the commission and strive to make corresponding commission policies, plans, or actions consistent with local policies, plans, or actions;
- (iii) Assist in resolving inconsistencies between commission land management and local and tribal plans and ordinances;
- (iv) Provide for meaningful public involvement of other local government officials, both elected and appointed, in the development of land use programs, land use policies, land use rules, and land use decisions for commission lands; and
- (v) Provide local government officials early notification of all land use actions or plans of the commission that will affect the unit of local government directly or indirectly.

The Commission must also report to the legislature if it cannot comply with a local plan or ordinance due to statutory limitations (Sec. 4(2)); and have a formal channel for local government to provide comments regarding land acquisitions or sale, land use plans or other land use matters (Sec. 4(3)).

### 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.*

The fiscal impact of the bill is relatively low due to the outreach currently used by the agency. Staff currently performs the steps required in the legislation, except those required in Section 4(2 & 3). The assumptions in the fiscal note are that some additional effort is required to meet with local/tribal governments to address inconsistencies.

Salaries and benefits for a WMS 3 and an Environmental Specialist 3: 40 hours each per year.

Miscellaneous copying.

Three 200 mile overnight trips per year for 1 person.

Standard Goods & Services, included in object "E", are costs associated with agency employees, such as for office supplies, phone service and mandatory agency training.

Agency administration costs in the amount of \$1,003, shown in object “T”, are costs associated with providing general standard government services for the agency including, but not limited to, human resources, budgeting, accounting, payroll, information technology, purchasing, office space costs and legislative 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	0.0	0.1	0.1
A-Salaries and Wages		2,788	2,788	5,576	5,576
B-Employee Benefits		820	820	1,640	1,640
C-Personal Service Contracts					
E-Goods and Services		608	608	1,216	1,216
G-Travel		503	503	1,006	1,006
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		1,003	1,003	2,006	2,006
9-					
<b>Total:</b>	\$0	\$5,722	\$5,722	\$11,444	\$11,444

#### 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 Specialist 3	51,865		0.0	0.0	0.0	0.0
WMS Band 3	87,552		0.0	0.0	0.0	0.0
<b>Total FTE's</b>	139,417		0.1	0.0	0.1	0.1

### 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

<b>Bill Number:</b> 2491 HB	<b>Title:</b> Land mgmt by state agencies	<b>Agency:</b> 477-Department of Fish and Wildlife
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

<b>ACCOUNT</b>					
<b>Total \$</b>					

### Estimated Expenditures from:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>
FTE Staff Years	0.0	3.0	1.5	3.0	3.0
<b>Account</b>					
General Fund-State 001-1	0	261,000	261,000	438,446	438,446
State Wildlife Account-State 104 -1	0	130,303	130,303	218,874	218,874
<b>Total \$</b>	0	391,303	391,303	657,320	657,320

### Estimated Capital Budget Impact:

<b>Total \$</b>					

*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: Jason Callahan	Phone: 360-786-7117	Date: 12/29/2009
Agency Preparation: Paul Dahmer	Phone: 360-902-2480	Date: 01/15/2010
Agency Approval: David Giglio	Phone: (360) 902-8128	Date: 01/15/2010
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/18/2010

Request # 10-FN003-3

## 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.*

Under current law, Chapter 77.12 RCW requires the Washington Department of Fish and Wildlife (WDFW) to manage preserve, protect, perpetuate fish and wildlife and their habitats and provide sustainable recreation. Land acquisition and management is one tool used to accomplish this mandate. WDFW currently owns or manages nearly a million acres of land divided into 32 designated Wildlife Areas across the state. This bill would require additional coordination between WDFW and local governments regarding plans and actions on WDFW owned lands located within the planning jurisdiction of a given local government.

Section 2(1)(a) would require WDFW to coordinate with all applicable affected local government officials during the development, revision, and implementation of any public land use plan under the control or authority of the department.

Section 2(1)(b) would require the department to involve local government officials, both elected and appointed, in the development of land use programs, land use policies, land use rules, and land use decisions for department lands.

### 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.*

The workload and associated costs required under this bill will depend heavily on interest of local governments; this estimate is based on our experience with coordinating with local government on land use issues.

Section 2(1)(a) would require the department to coordinate with all affected local government officials during the development, revision, and implementation of any public land use plan under the control or authority of the department. Currently, each of the 32 wildlife areas managed by the department has a Citizen Advisory Group (CAG) that meets twice a year to help develop and update projects and plans for the wildlife area. Assuming local government officials would participate in the CAG process, this would not result in an added cost to the program. It is important to note that funding for this planning is currently proposed for reduction by the Governor's proposal for Fiscal Year 2011.

Section 2(1)(b) would require the department to involve local government officials, both elected and appointed, in the development of land use programs, land use policies, land use rules, and land use decisions for department lands. Land use actions typically undertaken by the agency include land acquisition, easements, wildlife area planning, land use policy development, road development, land access decisions, weed control, fencing, grazing, timber thinning, prescribed burning, habitat restoration, recreational infrastructure developments, and establishing land management priorities. These types of actions are assumed to require the level of coordination specified in this section.

Based on WDFW experience coordinating land use issues under the Growth Management Act, two FTE Environmental

Planner 3 would be required to provide the level of coordination specified in these two sections of the bill. These FTE resources would be split, one each in Eastern and Western Washington, and would provide direct consultation with county commissioners and planners, diking, irrigation and mosquito control districts, weed boards, and other interested state and Federal agencies during the development, revision, and implementation of any public land use plan, decision, or policy under the control or authority of the department. The level of coordination specified in the bill would require these FTEs to travel to meetings an average of three days per week. Travel expenses of \$3,400 per year for each of the regional Environmental Planner 3 positions are included, necessary to facilitate coordination between department, local government officials, and state and Federal agencies. Two vehicles are also included in this fiscal note, necessary for regional travel to facilitate coordination at the level specified in the bill.

One FTE Environmental Planner 4 would be necessary to provide statewide policy coordination with county commissioners and planners, diking, irrigation and mosquito control districts, weed boards, and other interested state and Federal agencies. Travel is estimated at \$600 per year for the Environmental Planner 4, to provide resources for travel necessary to statewide coordination efforts.

For purposes of this fiscal note, the following costs assumptions have been used:

- Salaries (A) – Hiring is assumed to take place on July 1, 2010.
- Benefits (B) - Calculated at 32.9% of salaries and benefits.
- Goods & Services (E) - Agency standard costs @ \$4,939/year per FTE. Agency Indirect Administrative Overhead is included at 21.78%.
- Travel (G) – Travel is estimated at \$3,400 per year for the regional Environmental Planner 3 positions, necessary to facilitate coordination between department, local government officials, and state and Federal agencies. Travel is estimated at \$600 per year for the Environmental Planner 4, to provide resources for travel necessary to statewide coordination efforts.
- Start-up Equipment (J) – Startup equipment, including computer and cubicle setup falls within existing resources (due to recent staffing cuts).
- For this estimate, vehicles are base model Honda Civic HEV Sedans, costs estimated using Department of General Administration 2010 Hybrid, Alternative/ Flexible Fuel vehicle contract.

Typically, 2/3 of our land management funds are from GF-S, 1/3 from State Wildlife Account. Accordingly, WDFW is requesting GF-S and State Wildlife Account.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		3.0	1.5	3.0	3.0
A-Salaries and Wages		186,660	186,660	373,320	373,320
B-Employee Benefits		58,500	58,500	117,000	117,000
C-Personal Service Contracts					
E-Goods and Services		86,700	86,700	151,000	151,000
G-Travel		8,000	8,000	16,000	16,000
J-Capital Outlays		51,443	51,443		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$391,303	\$391,303	\$657,320	\$657,320

**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		2.0	1.0	2.0	2.0
Environmental Planner 4	66,420		1.0	0.5	1.0	1.0
<b>Total FTE's</b>	126,540		3.0	1.5	3.0	3.0

## 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

Revised

<b>Bill Number:</b> 2491 HB	<b>Title:</b> Land mgmt by state agencies	<b>Agency:</b> 490-Department of Natural Resources
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

<b>ACCOUNT</b>					
<b>Total \$</b>					

### Estimated Expenditures from:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>
FTE Staff Years	0.0	10.2	5.1	10.2	10.2
<b>Account</b>					
General Fund-State 001-1	0	868,800	868,800	1,718,400	1,718,400
<b>Total \$</b>	0	868,800	868,800	1,718,400	1,718,400

### Estimated Capital Budget Impact:

	<b>2009-11</b>		<b>2011-13</b>		<b>2013-15</b>	
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jason Callahan	Phone: 360-786-7117	Date: 12/29/2009
Agency Preparation: Pouth Ing	Phone: (360) 902-1021	Date: 01/18/2010
Agency Approval: Cullen Stephenson	Phone: (360)902-1099	Date: 01/18/2010
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/18/2010

Request # 10-05-3

## 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 the Departments of Natural Resources (DNR) to coordinate with local officials during the development, revision and implementation of any public land use plan under the control or authority of the department. In implementing this act, the department must strive to make corresponding state policies, plans, or actions consistent with local policies, plans or actions.

Section 3 requires DNR to make available a formal channel for local officials to provide feedback on proposed actions regarding land use, including purchases and sales of land.

### 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.*

The following is based on a scenario:

The actual impacts of the proposed bill are difficult to assess because of the ambiguities and lack of definitions, particularly around what local government entities we would need to work with. But clearly it will require more communication with local and tribal governments about more matters, more notice and public involvement, new reports to legislative committees, and establishment of formal channels of communication. DNR already does a good deal of coordination and communication with locals, but to meet what we think is a reasonable interpretation of this bill, we assume that we would need another eight staff dedicated to the work. This estimate is based on our past experience in the start up of Growth Management work, which required similar levels of coordination with local government. Again, this bill is difficult to assess, and eight staff may not even be sufficient to cover the activity.

Since the bill imposes a new regulatory requirement, we assume that this new work should not be funded by the Trusts. This is consistent with our other regulatory work (e.g. Forest Practices), which are funded by General Fund-State.

Staffing of eight Environmental Planner 3 positions will be required for finding and assessing local issues, starting up and maintaining the formal lines of communication, and coordinating, notifying, and working with local government. They would also notify the legislature as required.

Salaries and benefits for staff members are calculated based on FY09 rates.

Goods and services figures are based on program average costs and are intended to cover rent and workstation costs.

Travel costs are based on program averages.

One-time desktop costs for eight staff \$9,600.

Administrative cost of 27% is applied to salary, benefits, standard goods and services, and travel. 2.2 FTE for overhead is represented as a fiscal Analyst 2 position.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		10.2	5.1	10.2	10.2
A-Salaries and Wages		481,000	481,000	962,000	962,000
B-Employee Benefits		144,000	144,000	288,000	288,000
C-Personal Service Contracts					
E-Goods and Services		56,800	56,800	113,600	113,600
G-Travel		3,200	3,200	6,400	6,400
J-Capital Outlays		9,600	9,600		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Administrative Costs		174,200	174,200	348,400	348,400
<b>Total:</b>	\$0	\$868,800	\$868,800	\$1,718,400	\$1,718,400

#### 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		8.0	4.0	8.0	8.0
Fiscal Analyst 2	45,828		2.2	1.1	2.2	2.2
<b>Total FTE's</b>	105,948		10.2	5.1	10.2	10.2

### Part IV: Capital Budget Impact

No 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.*

No rule changes are needed.

# LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

<b>Bill Number:</b> 2491 HB	<b>Title:</b> Land mgmt by state agencies
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## Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

### Legislation Impacts:

☒ Cities: Cities, counties and special districts that choose to participate in increased land use coordination efforts with the Department of Natural Resources, the Department of Fish and Wildlife and/or the Parks and Recreation Commission would incur expenditures for staff time and travel costs.

☒ Counties: As above

☒ Special Districts: As above

☒ Specific jurisdictions only: Jurisdictions with land use plans that include lands managed by one or more of the above departments.

☐ Variance occurs due to:

## Part II: Estimates

☐ No fiscal impacts.

☐ Expenditures represent one-time costs:

☒ Legislation provides local option: Jurisdictions choosing to participate would incur expenses for staff time and travel.

☒ Key variables cannot be estimated with certainty at this time: Expenditures would vary based on the complexity of the land use plans in question, the extent of new coordination efforts and the frequency with which jurisdictions participate.

### Estimated revenue impacts to:

Jurisdiction	FY 2010	FY 2011	2009-11	2011-13	2013-15
City					
County					
Special District					
<b>TOTAL \$</b>					
<b>GRAND TOTAL \$</b>					

### Estimated expenditure impacts to:

<b>Indeterminate Impact</b>
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## Part III: Preparation and Approval

Fiscal Note Analyst: Jaime Kaszynski	Phone: 360-725-2717	Date: 01/13/2010
Leg. Committee Contact: Jason Callahan	Phone: 360-786-7117	Date: 12/29/2009
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 01/13/2010
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/13/2010

## Part IV: Analysis

### A. SUMMARY OF BILL

*Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.*

SECTION 1: Declares intent.

SECTIONS 2 - 4: Add sections to RCWs 77.12, 79.02 and 79A.05 to require the Department of Natural Resources, the Department of Fish and Wildlife and the Parks and Recreation Commission (hereafter "departments") to:

(1)(a) coordinate with "all applicable affected local government officials" during the development, revision and implementation of any public land use plan under the control or authority of the departments;

(1)(b) implement this requirement by:

(i) keeping themselves apprised of all relevant local and tribal land use plans and ordinances;

(ii) ensuring that consideration is given to relevant local and tribal plans in the development of land use activities for the departments and strive to make corresponding state policies, plans, or actions consistent with local policies, plans, or actions;

(iii) assist in resolving inconsistencies between department land management and local and tribal plans and ordinances;

(iv) provide for meaningful public involvement of other local government officials in the development of land use programs, land use policies, land use rules, and land use decisions for department lands; and

(v) provide local government officials early notification of all land use actions or plans of each department that will affect the unit of local government directly or indirectly.

(2) requires the departments to report to the legislature if, after consulting with an affected local government, a department finds that the statutory limitations of the department make compliance with a particular locally adopted land use plan or ordinance unlawful.

(3) provides that the director or commissioner of each department must make available a formal channel through which local government officials may provide input on proposed actions relating to:

-- the purchase and sale of land,

-- the development or revision of land use plans, land use guidelines, land use policies, and land use rules for department lands within the local jurisdiction and

-- other land use matters as deemed relevant to a local official.

### B. SUMMARY OF EXPENDITURE IMPACTS

*Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.*

The proposed legislation provides a local option, so would have no direct impact on local government expenditures. Jurisdictions choosing to provide additional feedback to state agencies through the provision of this legislation would incur discretionary expenses for staff time and travel. Such costs would vary based on the complexity of the land use plans in question, the extent of new coordination efforts and the frequency with which jurisdictions participate, so are indeterminate.

Estimated salary, benefit and overhead costs for one senior planner FTE position are provided for reference:

Cities: \$137,888 - \$143,752

Counties: \$108,339 - \$116,488

### C. SUMMARY OF REVENUE IMPACTS

*Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.*

The proposed legislation would not impact local government revenue or revenue authority.

#### SOURCES

Washington State Association of Counties

Parks and Recreation Commission fiscal note

Department of Fish and Wildlife fiscal note

Local Government Fiscal Note Program 2010 Staff Cost Model

2008 Association of Washington Cities Salary and Benefit Survey