

Multiple Agency Fiscal Note Summary

Bill Number: 3170 HB	Title: Forest fires
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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 Natural Resources	0	3,016,000	0	12,064,000	0	12,064,000
Total \$	0	3,016,000	0	12,064,000	0	12,064,000

Local Gov. Courts *						
Local Gov. Other **	Fiscal note not available					
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
Washington State Patrol	Non-zero but indeterminate cost and/or savings. Please see discussion.								
State Parks and Recreation Commission	.0	(13,200)	(27,500)	.0	(26,400)	(55,000)	.0	(26,400)	(55,000)
Department of Fish and Wildlife	.0	(22,130)	(38,825)	.0	(59,018)	(155,300)	.0	(59,018)	(155,300)
Department of Natural Resources	1.2	0	946,100	4.7	(18,000)	(429,200)	4.7	(18,000)	(429,200)
Total	1.2	\$(35,330)	\$879,775	4.7	\$(103,418)	\$(639,500)	4.7	\$(103,418)	\$(639,500)

Local Gov. Courts *									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

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

** See local government fiscal note

FNPID 26151

FNS029 Multi Agency rollup

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
Washington State Patrol						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projeciton showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by: Chris Stanley, OFM	Phone: (360) 902-9810	Date Published: Preliminary
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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

Bill Number: 3170 HB	Title: Forest fires	Agency: 225-Washington State Patrol
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.
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Estimated Capital Budget Impact:

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

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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: 02/03/2010
Agency Preparation:	Melissa Stricklett	Phone: 360-596-4042	Date: 02/03/2010
Agency Approval:	Heidi Thomsen	Phone: (360) 596-4046	Date: 02/03/2010
OFM Review:	Alyson Cummings	Phone: 360-902-0576	Date: 02/04/2010

Request # 0077-1

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.

This proposed bill modifies forest fire prevention and suppression by giving the Department of Natural Resources the responsibility to protect all state and privately owned unimproved lands outside fire protection districts, which include forest, nonforested and unimproved lands.

Section 5 includes an annually imposed per parcel assessment of \$4.66 on each taxable parcel of land. Neglecting to pay the fee will result in an annual fee of \$0.24 or \$0.44 per acre depending on location within the state. Parcels located outside of a fire protection district boundary and owned or administered by nonfederal public bodies or having tax-exempt status shall be protected from wildfire but shall not pay assessment fees.

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.

WSP does not expect to receive any cash receipts upon passage of this proposed legislation.

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 expenditure impact of this proposed bill is indeterminate. The bill requires DNR to protect all state and privately owned unimproved lands located outside of fire protection districts as of January 1, 2010. No data are available to indicate the number of fires started in unimproved lands so we are unable to determine the potential financial impact to the agency.

The bill changes the fees for forest fire protection assessments and the increased amount will assist the Department of Natural Resources with firefighting services on unprotected and unimproved lands. This could avert a state fire mobilization, resulting in potential savings to the state.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

This proposed legislation has no impact on the agency's capital budget.

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.

This proposed legislation has no impact on the agency's rules.

Individual State Agency Fiscal Note

Bill Number: 3170 HB	Title: Forest fires	Agency: 465-State Parks and Recreation Comm
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Part I: Estimates



No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
Account					
General Fund-State 001-1	0	(13,200)	(13,200)	(26,400)	(26,400)
Parks Renewal and Stewardship Account-State 269-1	0	(14,300)	(14,300)	(28,600)	(28,600)
Total \$	0	(27,500)	(27,500)	(55,000)	(55,000)

Estimated Capital Budget Impact:

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

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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

Legislative Contact:	Jason Callahan	Phone: 360-786-7117	Date: 02/03/2010
Agency Preparation:	Rob Fimbel	Phone: 360 902-8592	Date: 02/03/2010
Agency Approval:	Robyn Malmberg	Phone: 360-902-8540	Date: 02/03/2010
OFM Review:	Chris Stanley	Phone: (360) 902-9810	Date: 02/03/2010

Request # ST - 17-1

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.

This is an act relating to forest fire prevention and suppression. It impacts Washington State Parks and Recreation Commission (State Parks) where these fire-related issues intersect with “unimproved” parklands.

Sec 5(7) states forest land and nonforested, unimproved lands located outside of a fire protection district boundary as of January 1, 2010, and owned or administered by nonfederal public bodies or having tax-exempt status shall be protected from wildfire by the department but shall not pay the forest protection assessments provided in this section and the special forest fire suppression account assessments.

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 cash receipt impact anticipated.

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.

Sec 5(7) currently, State Parks pays \$25-30K / year to the Department of Natural Resources for wildfire protection and suppression. This change to not charge tax-exempt lands removes the need for the agency to pay these monies, thereby saving the agency approximately \$25-30K / year. (approximately half being from the General Fund and the balance from the Parks Renewal and Stewardship 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					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services		(27,500)	(27,500)	(55,000)	(55,000)
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$(27,500)	\$(27,500)	\$(55,000)	\$(55,000)

Part IV: Capital Budget Impact

Request # ST - 17-1

No capital budget impact anticipated.

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 new rule making anticipated.

Individual State Agency Fiscal Note

Bill Number: 3170 HB	Title: Forest fires	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
Account					
General Fund-State 001-1	0	(22,130)	(22,130)	(59,018)	(59,018)
General Fund-Federal 001-2	0	(14,754)	(14,754)	(88,520)	(88,520)
State Wildlife Account-State 104 -1	0	(1,941)	(1,941)	(7,762)	(7,762)
Total \$	0	(38,825)	(38,825)	(155,300)	(155,300)

Estimated Capital Budget Impact:

Total \$					

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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

Legislative Contact:	Jason Callahan	Phone: 360-786-7117	Date: 02/03/2010
Agency Preparation:	Joe Crossland	Phone: (360) 902-2525	Date: 02/05/2010
Agency Approval:	David Giglio	Phone: (360) 902-8128	Date: 02/05/2010
OFM Review:	Chris Stanley	Phone: (360) 902-9810	Date: 02/05/2010

Request # 10-FN053-2

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.

This bill would have the effect of making the Washington Department of Natural Resources (DNR) responsible for wildfire suppression statewide, including areas outside of fire protection districts.

Section 5 would set certain forest fire protection assessments on every taxable parcel of land in Washington State.

Section 5 (7) would exempt land owned or administered by nonfederal public bodies, outside of fire protection districts, from payment of assessments authorized in section 5.

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.

Currently, WDFW lands outside of the DNR fire protection zone and outside of fire protection districts are protected from wildfire by DNR through a Memorandums of Agreement (MOA). Under the MOA, there is no assessment paid to the DNR for fire suppression; suppression costs are paid based on cost on a case by case basis. Because these expenses are unpredictable, they are not included in this analysis.

Section 5 (7) states that land owned or administered by nonfederal public bodies outside of fire protection districts shall be protected from wildfire by DNR, but these landowners shall not pay a forest protection assessment.

RCW 76.04.610 (7) requires WDFW to pay fire protection assessments to DNR for lands within the fire protection boundary. Section 5 (7) of the bill would no longer require WDFW to pay fire protection assessments to DNR for forested or non-forested unimproved lands starting January 1, 2010. However, section 6 would make the bill effective January 1, 2011. Therefore, WDFW assumes that this would take effect on January 1, 2011.

In FY2009, WDFW paid \$57,650 in fire protection assessments to DNR for fire protection on lands within the fire protection boundary.

In addition, WDFW pays DNR \$20,000 per year under a separate contract for fire protection on the Wenas Wildlife Area, a nonforested area outside of a fire protection district. Therefore, this contract would no longer be necessary starting January 1, 2011.

Therefore, starting January 1, 2011, WDFW would save approximately \$77,650 per fiscal year if this bill became law.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		(38,525)	(38,525)	(155,300)	(155,300)
9-					
Total:	\$0	\$(38,525)	\$(38,525)	\$(155,300)	\$(155,300)

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: 3170 HB	Title: Forest fires	Agency: 490-Department of Natural Resources
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Part I: Estimates



No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
Forest Fire Protection Assessment Account-Non-Appropriated 190-6		3,016,000	3,016,000	12,064,000	12,064,000
Total \$		3,016,000	3,016,000	12,064,000	12,064,000

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	2.4	1.2	4.7	4.7
Account					
General Fund-State 001-1	0	0	0	(18,000)	(18,000)
Forest Development Account-State 014-1	0	0	0	(262,000)	(262,000)
Aquatic Lands Enhancement Account-State 02r-1	0	0	0	(42,000)	(42,000)
Resources Management Cost Account-State 041-1	0	0	0	(906,000)	(906,000)
Forest Fire Protection Assessment Account-Non-Appropriated 190 -6	0	946,100	946,100	822,800	822,800
Agricultural College Trust Management Account-State 830 -1	0	0	0	(24,000)	(24,000)
Total \$	0	946,100	946,100	(429,200)	(429,200)

Estimated Capital Budget Impact:

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

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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

Legislative Contact:	Jason Callahan	Phone: 360-786-7117	Date: 02/03/2010
Agency Preparation:	Robert Brauer	Phone: 360) 902-1244	Date: 02/09/2010
Agency Approval:	Cullen Stephenson	Phone: (360)902-1099	Date: 02/09/2010
OFM Review:	Chris Stanley	Phone: (360) 902-9810	Date: 02/09/2010

Request # 10-52-1

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 1 amends RCW 76.04.165 for the following definitions; (17) defines “Improved lands” as property on which a structure is located but does not include roads, bridges, forest lands, or unimproved lands. (18)(a) “Unimproved lands” means those lands occupied by shrub-steppe vegetation and forest lands devoted primarily to production of livestock or agricultural commodities for commercial purposes. (b) “Unimproved lands” does not include improved lands.

Section 2(2) amends RCW 76.04.165 for areas of Department of Natural Resources (DNR) protection. The areas of department protection, called forest protection zones, shall not necessarily include all parcels paying a per parcel assessment as specified in RCW 76.04.610. (a) DNR shall protect all forest land which the department is obligated to protect and all state and privately owned unimproved lands located outside of fire protection districts as of January 1, 2010. (b) DNR protected lands shall include all forest land and nonforested, unimproved land.

Section 3(3) amends RCW 76.04.167 by adding: The legislature acknowledges that the department may use discretionary authority to take actions that may prevent approaching wildfire from destroying or damaging homes and other improvements, although the legislature finds that this is not the primary mission of the department as specified in subsection (2) of this section.

Section 4 is amended by adding that nothing contained in this bill as well as actions taken by the department within its discretionary authority that may prevent approaching wildfire from destroying or damaging personal property, may be construed to evidence a legislative intent that the duty to prevent and suppress forest fires or the use of discretionary authority to take actions that may prevent destruction or damage to personal property is owed to any individual separate and apart from the public in general.

Section 5(1)(a) is amended by adding that DNR shall annually impose a per parcel assessment of four dollars and sixty-six cents on each taxable parcel of land within the state of Washington. (b) If any owner of forest land or nonforested, unimproved land outside a fire protection district boundary but within DNRs protection fails to provide adequate fire protection then the department shall provide protection and shall annually impose the following assessments on each parcel of land: (i) A per acre assessment of twenty four cents on each acre within parcels lying west of Okanogan, Chelan, Kittitas, Yakima, and Klickitat counties; and (ii) a per acre assessment of forty-four cents on each acre within parcels not specified in (b)(i) of this subsection.

Section 5(2) is amended to state that property owners with ten or more parcels in one county may elect to pay only one per parcel assessment provided that the property owner applies to the department on an application listing all the parcels owned in order to have the per acreage assessment computed on all parcels but to have the per parcel assessment billed to a single parcel.

Section 5(7) is amended to add that forest land and nonforested, unimproved lands located outside a fire protection district boundary as of January 1, 2010 and owned or administered by nonfederal public bodies or having tax-exempt status shall be protected from wildfire by DNR but shall not pay the forest protection assessment.

Section 6 makes this bill effective January 1, 2011.

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.

Section 5(1)(a) imposes a per parcel assessment of \$4.66 on each taxable parcel of land in the state. There are currently 3,029,813 taxable parcels in the state. In accordance with RCW 76.04.610 counties may retain \$.50 for administrative cost so for purposes of this fiscal note DNR only uses a per parcel assessment of \$4.16.

Section 5(1)(b) adds non-forested, unimproved land outside a fire protection district boundary but within a forest protection zone to the Department's geographic area of responsibility. This will add 410,912 acres in the eastern part of the state to the Department's fire suppression efforts. This additional acreage will be subject to the \$0.44 per acre assessment as stated in section 5(1)(b)(ii).

Section 5(1)(b)(i) imposes a per acre assessment of \$0.24 on each acre in the western part of the state (west of Okanogan, Chelan, Kittitas, Yakima, and Klickitat counties). There are currently 5,593,165 acres in the western part of the state that pay forest fire protection assessments.

Sec 5(1)(b)(ii) imposes a per acre assessment of \$0.44 on each acre in the eastern part of the state (east of and including Okanogan, Chelan, Kittitas, Yakima, and Klickitat counties). There are currently 4,195,292 acres in the eastern part of the state that pay forest fire protection assessments.

These rates become effective for the 2011 calendar year tax rolls. Because most of the FFPA revenues are collected in May and/or June and the balance is collected in October and/or November, FY2011 reflects only a partial year of collections. Full-year collections begin in FY2012. Revenues displayed are net (minus refunds) of the Department's current FFPA collections of approximately \$9.8 million per year.

Cash receipt calculations:

Item	Bill Section	Parcel/Acreage	Rate	Amount	FY11	FY12--->
all taxable parcels	Sec 5(1)(a)	3,029,813	4.16	12,604,022	6,302,000	12,604,000
east acreage (new)	Sec 5(1)(b)	410,921	0.44	180,805	90,000	181,000
west acreage	Sec 5(1)(b)(i)	5,593,165	0.24	1,342,360	671,000	1,342,000
east acreage*	Sec 5(1)(b)(ii)	3,784,371	0.44	1,665,123	833,000	1,665,000
Gross Revenue				15,792,310	7,896,000	15,792,000
Less Existing Revenue (FY09 level)				(9,760,241)	(4,880,000)	(9,760,000)
NEW Revenue				6,032,069	3,016,000	6,032,000

* 4,195,292 minus 410,921 = 3,784,371

FY amounts rounded to nearest thousand

II. C - Expenditures

Request # 10-52-1

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.

Sec 5 (1)(b) adds non-forested, unimproved land outside a fire protection district boundary but within a forest protection zone to the Department's geographic area of responsibility. This will add 410,912 acres in the eastern part of the state to the Department's fire suppression efforts.

Actual protection/suppression cost for fiscal year 2009 for southeast region, where most of the "unimproved land" is located per section 5(1)(b) is as follows:

FY 2009 – protection cost: \$1.87 per acre

FY 2009 – suppression cost: \$3.84 per acre

Although past cost is not indicative of what might happen in the future one could speculate that if similar situations presented themselves in the future the following costs might be expected:

Protection: $\$1.87 \times 410,912 = \$768,405$

Suppression: $\$3.84 \times 410,912 = \$1,577,902$.

Typically, protection cost is split between GF-S and FFPA whereas suppression cost is divided between GF-S, GF-F, GF-L and LOC. Historically, suppression cost, has averaged approximately: GF-S 80%, GF-F 15%, GF-L 1%, and LOC 4% (average based on 10-year period thru FY 2008).

DNR assumes that because all of the new collection changes from this bill are forest fire protection assessments (FFPA) that any related expenditures to implementing new or amended sections of the bill are also FFPA.

Section 5(1)(b) will increase protection cost for the Department, in the form of staffing and related fire suppression equipment (8 fire engines). Staffing costs are ongoing while the equipment costs are one-time.

Section 5(2) will require an additional one month of a NRS4 for rule making updates.

This bill is effective January 1, 2011 and this note displays one-half year of the ongoing expenditures in FY2011. Full year expenditures are reflected in FY2012 and beyond. The one-time equipment costs are for fire engines to be used in the wildfire suppression effort for the additional acreage and are included in the FY2011 amounts.

Expenditure detail (for protection cost only):

Section 5(1) - 8 Engine Crews: Forest Fire Fighters, NR Worker 2 and Crew Supervisors (NR Specialist 1 and 2).

Each engine crew involves 3 positions for a total of 4.5 months per crew per year. Crew supervisor time 1.5 FTE per year. FY11 is half the amounts listed above.

A .17 FTE Office assistant 3 is needed as radio operator for increased response capacity. In addition, a Project Administrator would be needed for one month of rule making.

Goods and Services and travel are average historical FTE cost.
Amounts for FY11 represents costs for half a year.

Starting in fiscal year 2012 DNR would no longer pay assessments on lands under its management. This amounts to \$626,000 per year from the various accounts listed on the expenditure table in part 1(except for FFPA).

Equipment needs for engine crews /supervisors of engine crews:
8 Fire Engines (Type 5 or 6) - \$85,000 each or \$680,000 total.
2 Large Pickup - \$24,800 each or \$49,600 total
Equipment cost is one-time in FY11.

Administrative cost of 27% is calculated on salary, benefits, travel and general goods and 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		2.4	1.2	4.7	4.7
A-Salaries and Wages		79,000	79,000	295,800	295,800
B-Employee Benefits		35,000	35,000	133,600	133,600
C-Personal Service Contracts					
E-Goods and Services		32,600	32,600	(1,126,000)	(1,126,000)
G-Travel		23,900	23,900	92,400	92,400
J-Capital Outlays		729,600	729,600		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Administrative cost		46,000	46,000	175,000	175,000
Total:	\$0	\$946,100	\$946,100	(\$429,200)	\$(429,200)

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
Forest Fire Fighter	19,356		1.0	0.5	2.0	2.0
NR Project/Section Administrator	61,632		0.1	0.0		
NR Specialist 1	44,712		0.5	0.3	1.0	1.0
NR Specialist 2	50,568		0.3	0.1	0.5	0.5
NR Worker 2	33,468		0.5	0.3	1.0	1.0
Office Assistant 3	33,468		0.1	0.0	0.2	0.2
Total FTE's	243,204		2.4	1.2	4.7	4.7

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.

Section 5 – WAC 332-24-600 refund process.