

# Multiple Agency Fiscal Note Summary

|                                 |  |
|---------------------------------|--|
| <b>Bill Number:</b> 2541 P S HB | <b>Title:</b> Commercial forestry land |
|---------------------------------|--|

## 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           |
| University of Washington        | Fiscal note not available |                 |                 |            |                 |                 |            |                 |                 |
| Department of Natural Resources | .2                        | 30,500          | 30,500          | .3         | 61,000          | 61,000          | .3         | 61,000          | 61,000          |
| <b>Total</b>                    | <b>0.2</b>                | <b>\$30,500</b> | <b>\$30,500</b> | <b>0.3</b> | <b>\$61,000</b> | <b>\$61,000</b> | <b>0.3</b> | <b>\$61,000</b> | <b>\$61,000</b> |

|                     |  |  |  |  |  |  |  |  |  |
|---------------------|--|--|--|--|--|--|--|--|--|
| Local Gov. Courts * |  |  |  |  |  |  |  |  |  |
| Local Gov. Other ** |  |  |  |  |  |  |  |  |  |
| 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          |
| <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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| <b>Prepared by:</b> Chris Stanley, OFM | <b>Phone:</b><br>(360) 902-9810 | <b>Date Published:</b><br>Preliminary |
|--|---------------------------------|---------------------------------------|

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

\*\* See local government fiscal note

FNPID 26681

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

Revised

|                                 |  |  |
|---------------------------------|--|--|
| <b>Bill Number:</b> 2541 P S HB | <b>Title:</b> Commercial forestry land | <b>Agency:</b> 490-Department of Natural Resources |
|---------------------------------|--|--|

## 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            | 0.3            | 0.2            | 0.3            | 0.3            |
| <b>Account</b>           |                |                |                |                |                |
| General Fund-State 001-1 | 0              | 30,500         | 30,500         | 61,000         | 61,000         |
| <b>Total \$</b>          | 0              | 30,500         | 30,500         | 61,000         | 61,000         |

### 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.
- ☒ 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: 02/01/2010 |
| Agency Preparation: Eric Fiedler    | Phone: 360-902-2165   | 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 # 10-50-2

## 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 3 (1)

The Forest Practices Board (the board) shall execute a memorandum of understanding with the University of Washington to form a panel.

#### Section 3 (2)

The board shall submit a report that outlines a work plan and identifies anticipated conservation topics that the board may address in the subsequent four-year period by October 31, every even-numbered year to the panel.

#### Section 3 (4)

The panel, in conjunction with the board shall measure and monitor the resource protection outcomes of any implemented incentive developed and recommended by the panel.

#### Section 4 (1)

Prior to adopting new forest practices rules the board is required to consider the outcomes from any existing program that provides incentives for landowners to invest in voluntary conservation measures and determine the consistency of the measures' outcomes with the desired outcomes of the proposed rules and determine whether or not, or to what degree, the intended outcomes are being achieved through voluntary measures.

### 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.*

It is assumed the department, as staff to the Forest Practices Board, will take on additional work per Section 3 and 4:

#### Section 3

The Forest Practices Board (the board) shall execute a memorandum of understanding with the University of Washington to form a panel, and shall submit a report that outlines a work plan and identifies anticipated conservation topics that the board may address in the subsequent four-year period by October 31, every even-numbered year to the panel. The panel, in conjunction with the board shall measure and monitor the resource protection outcomes of any implemented incentive developed and recommended by the panel.

Environmental Planner 3 (0.125 FTE) - Will prepare a MOU, coordinate with the Adaptive Management Program and Forest Practices operations on expected projects completions and expected needs. Prepare a four-year work plan

every even numbered year.

WMS 2 (0.06 FTE) - Will be the liaison with the board and panel and will oversee and advise the Environmental Planner.

Assumptions include that no additional FTE's are needed for economic analysis and that the panel would develop an average of two sets of non-regulatory incentives per year.

Assumption costs for Section 3 are ongoing unless otherwise stated and based on 0.188 FTE:

Salaries and benefits are \$15,900 per year. Goods and services calculated at \$700 based on program averages.

Travel calculated at \$800 based on program averages. Rent calculated at \$800 per year (\$4,500 per person/year).

Administrative overhead includes 0.05 FTE at a Fiscal Analyst 3 level.

#### Section 4

Prior to adopting new forest practices rules the board is required to consider the outcomes from any existing program that provides incentives for landowners to invest in voluntary conservation measures and determine the consistency of the measures' outcomes with the desired outcomes of the proposed rules and determine whether or not, or to what degree, the intended outcomes are being achieved through voluntary measures.

Environmental Planner 3 (0.042 FTE) - Will prepare for the board the results of possible outcomes that provides incentives for landowners to invest in voluntary conservation measures and to consider whether there is adequate funding for identified incentives.

WMS 2 (0.021 FTE) - Will be the liaison with the board and panel. The WMS will also present the results that the Environmental Planner prepares and will oversee and advise the Environmental Planner.

Assumption costs for Section 4 are ongoing unless otherwise stated and based on 0.063 FTE:

Salaries and benefits are \$5,300 per year. Goods and services calculated at \$200 based on program averages. Travel

calculated at \$300 based on program averages. Rent calculated at \$300 per year (\$4,500 per person/year).

Administrative overhead includes 0.02 FTE at a Fiscal Analyst 3 level.

Total assumption costs are ongoing unless otherwise stated and based on 0.25 FTE's:

Salaries and benefits are \$21,200 per year. Goods and services calculated at \$900 are based on program averages at

\$3,200 per year per FTE. Travel calculated at \$1,100 is based on program averages at \$4,400 per year per FTE.

Rent calculated at \$1,100 per year (\$4,500 per person/year). Administrative overhead includes 0.07 FTE at a Fiscal Analyst 3 level.

## 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      | 0.2      | 0.3      | 0.3      |
| A-Salaries and Wages                 |         | 16,400   | 16,400   | 32,800   | 32,800   |
| B-Employee Benefits                  |         | 4,800    | 4,800    | 9,600    | 9,600    |
| C-Personal Service Contracts         |         |          |          |          |          |
| E-Goods and Services                 |         | 2,000    | 2,000    | 4,000    | 4,000    |
| G-Travel                             |         | 1,100    | 1,100    | 2,200    | 2,200    |
| J-Capital Outlays                    |         |          |          |          |          |
| M-Inter Agency/Fund Transfers        |         |          |          |          |          |
| N-Grants, Benefits & Client Services |         |          |          |          |          |
| P-Debt Service                       |         |          |          |          |          |
| S-Interagency Reimbursements         |         |          |          |          |          |
| T-Intra-Agency Reimbursements        |         | 6,200    | 6,200    | 12,400   | 12,400   |
| 9-                                   |         |          |          |          |          |
| <b>Total:</b>                        | \$0     | \$30,500 | \$30,500 | \$61,000 | \$61,000 |

**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 | 60,100  |         | 0.2     | 0.1     | 0.2     | 0.2     |
| Fiscal Analyst 3        | 53,100  |         | 0.1     | 0.0     | 0.1     | 0.1     |
| WMS 2                   | 76,600  |         | 0.1     | 0.0     | 0.1     | 0.1     |
| <b>Total FTE's</b>      | 189,800 |         | 0.3     | 0.2     | 0.3     | 0.3     |

## 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 impact.