

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2580 S HB	<b>Title:</b> Maritime industry, etc.
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## Estimated Cash Receipts

NONE

## Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	1.2	245,000	245,000	.6	121,000	121,000	.0	0	0
<b>Total</b>	<b>1.2</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>0.6</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>

## Estimated Capital Budget Impact

NONE

<b>Prepared by:</b> Heather Matthews, OFM	<b>Phone:</b> (360) 902-0543	<b>Date Published:</b> Final 2/ 6/2014
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 37182

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2580 S HB	<b>Title:</b> Maritime industry, etc.	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

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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: Kelly Leonard	Phone: 360-786-7147	Date: 02/04/2014
Agency Preparation: Karen McArthur	Phone: 36-0725-4027	Date: 02/05/2014
Agency Approval: Mary Trimarco	Phone: 206-256-6146	Date: 02/05/2014
OFM Review: Kathy Cody	Phone: (360) 902-9822	Date: 02/05/2014

Request # 035-7A0-1

## 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 substitute and the original bill that affect the fiscal impact to the Department of Commerce.

Section 2 creates a joint select legislative task force on the economic resilience of manufacturing in Washington. The Governor will appoint one member to the task force to represent the Department of Commerce

### 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.*

There is no fiscal impact to the Department of Commerce because participation on a task force on economic resiliency of manufacturing is within the normal scope of responsibilities of the department and will not impose any new costs to Commerce.

## Part III: Expenditure Detail

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2580 S HB	<b>Title:</b> Maritime industry, etc.	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

☒

No Fiscal Impact

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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: Kelly Leonard	Phone: 360-786-7147	Date: 02/04/2014
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 02/05/2014
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/05/2014
OFM Review: Regan Hesse	Phone: (360) 902-0650	Date: 02/05/2014

## 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.*

Substitute HB 2580 removes the Office of Regulatory Assistance (ORIA) from the task force. However, Sec. 2(3) continues to have the task force consult with ORIA and others. There is no fiscal impact to ORIA with this substitute.

### 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.*

## Part III: Expenditure Detail

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2580 S HB	<b>Title:</b> Maritime industry, etc.	<b>Agency:</b> 354-Workforce Train & Educ Coord Board
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## Part I: Estimates

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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: Kelly Leonard	Phone: 360-786-7147	Date: 02/04/2014
Agency Preparation: Glena Red Elk	Phone: 360-709-4620	Date: 02/06/2014
Agency Approval: Robert Hinsch	Phone: 360 709-4624	Date: 02/06/2014
OFM Review: Cherie Berthon	Phone: 360-902-0659	Date: 02/06/2014

Request # T&ED 1-1

Bill # 2580 S 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.*

Sec 2. (3) requires the joint legislative task on the economic resilience of maritime and manufacturing to consult with local governments, state agencies, and private sector interests including the department of commerce, the department of transportation, the office of regulatory assistance, the workforce training and education coordinating board, associate development organizations, local industrial councils, local labor trades councils and chambers of commerce. Such consultation will have no fiscal impact to the Workforce Training and Education Coordinating Board unless extensive travel were to be required.

### 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.*

## Part III: Expenditure Detail

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2580 S HB	<b>Title:</b> Maritime industry, etc.	<b>Agency:</b> 490-Department of Natural Resources
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.0	2.5	1.2	0.6	0.0
<b>Account</b>					
General Fund-State 001-1	0	245,000	245,000	121,000	0
<b>Total \$</b>	0	245,000	245,000	121,000	0

### Estimated Capital Budget Impact:

NONE

*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: Kelly Leonard	Phone: 360-786-7147	Date: 02/04/2014
Agency Preparation: Daniel Howard	Phone: (360) 902-1021	Date: 02/05/2014
Agency Approval: Megan Duffy	Phone: (360) 902-1034	Date: 02/05/2014
OFM Review: Heather Matthews	Phone: (360) 902-0543	Date: 02/06/2014

Request # 14-29-1



## 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 3: Requires the state geologist to update and improve the Seismic Scenario Catalog maintained by the Department of Natural Resources (DNR). Specifically, the geographic areas designed as manufacturing industrial centers by the Puget Sound Regional Council as of January 1, 2014 and adjacent geographic areas and infrastructure critical to the operation of the industry in those designated manufacturing industrial centers. In completing the updates, DNR will be required to consult with the Department of Commerce (COM) and the Department of Transportation (DOT). The state geologist will be required to report a summary of findings on the economic resilience of manufacturing in Washington to the governor and appropriate committees of the legislature by November 1, 2014. This section expires June 1, 2016.

### 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 3: In fiscal year (FY) 2015 and FY 2016, the state geologist through the DNR Geology Division will update the catalog specifically in geographic areas including the Ballard/Interbay, Duwamish, Fredrickson, Kent, North Tukwila, Port of Tacoma, Paine Field/Boeing Everett, and South Kitsap industrial area manufacturing industrial centers; the Puget Sound lowland and coastal areas; and the adjacent geographic areas and infrastructure critical to the operation of industry and those designated manufacturing industrial centers and Puget Sound lowland and coastal areas.

The Geology Division proposes to run the Federal Emergency Management Agency's loss estimation model, Hazards United States (HAZUS), for earthquake simulations within the existing Seismic Scenarios Catalog on the DNR Geologic Information Portal. DNR will use this new information to update the Seismic Scenario Catalog providing better risk assessment data to the public and private sectors. The work to collect the data, run the estimation models, analyze the results, and update/improve the seismic scenario catalog will be a significant increase in staff workload. Additional DNR staff time will also be needed to consult with COM and DOT.

The state geologist will report a summary of findings to the governor and appropriate committees of the legislature by November 1, 2014. This report is expected to require one month of staff time for a Natural Resource Scientist 4 to complete.

There will be costs in FY 2015 and FY 2016. Costs in FY 2015 will require seven staff positions for a total of 2.0 FTE and \$245,000, and costs in FY 2016 will require six staff positions for a total of 1.0 FTE and 121,000. Total costs also include expenses for goods and services. The positions required include the following:

- 2 months for a Natural Resource Scientist 4 - one month of project guidance from a technical expert who understands the minimum requirements needed to develop and meet technical specifications, and one month to analyze model data and formulate conclusions for summary report.
- 1 month for a Natural Resource Scientist 3 to perform final editing of products to ensure standards are met and to provide quality assurance of final data.
- 6 months for a Natural Resource Scientist 3 to develop HAZUS models and run analysis. HAZUS models are complex in development requiring multi-variable analysis of structural engineering, foundation building design, information about utility lifelines, soil mechanics, groundwater inputs, and seismic understanding of ground acceleration and liquefaction of soils in imperative. The development of accurate subsurface models unique to site specific variables for HAZUS is not an exact process and models must be tested to ensure realistic outcomes. A trial and error or reverse engineering approach is often used to develop quality models. This is where the scientist's knowledge, skill, and experience are critical in understanding which structures may be damaged during an earthquake and to what extent the damage may be.
- 6 months for an Information Tech Specialist 5 to develop application to migrate information to current DNR standards. The current Seismic Scenario Catalog is out of step with the rest of the Geology Information Portal and requires migration to the compatible format. This requires an IT application developer to write code in order to display the data with full functionality correctly on the Geology Portal. The Seismic Scenario Catalog requires separate views of each of the earthquake scenarios to be modeled. Each view will require the construction of a separate and unique map service.
- 2 months for an Information Tech Specialist 4 to supervise and perform quality control and quality assurance for the final product to ensure standards for the Division of Geology are met.
- 12 months for an Information Tech Specialist 3 to acquire and prepare data, verify data integrity, and coordinate with IT to place the data on the Geology Portal. This project will require gathering large quantities of data from private and public sources about structures, parcel numbers, subsurface data, and georeferenced locations. The county assessor's information provides the most important input for HAZUS modeling. This information is unique to the various local governments coding standards and must be made to conform to the HAZUS standard. This is not an easy process and is labor intensive. Using current census data is also important in HAZUS for loss of life and injury estimations.
- 6 months for an Information Tech Specialist 3 to create final metadata. The HAZUS model puts out a large quantity of data sets. In order to comply with the Federal Geographic Data Committee standards each must be thoroughly documented. This documentation makes the data usable to others. Creating metadata is labor intensive and required.

Administrative cost calculated at 27% for staff related cost only. Administrative cost for fiscal note purposes is represented as a Fiscal Analyst 2 (0.5 FTE in FY 2015 and 0.2 FTE in FY 2016).

## Part III: Expenditure Detail

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

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years		2.5	1.2	0.6	
A-Salaries and Wages		135,000	135,000	66,000	
B-Employee Benefits		36,000	36,000	17,000	
C-Professional Service Contracts					
E-Goods and Other Services		25,000	25,000	14,000	
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		49,000	49,000	24,000	
9-					
<b>Total:</b>	\$0	\$245,000	\$245,000	\$121,000	\$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 2014	FY 2015	2013-15	2015-17	2017-19
Fiscal Analyst 2	47,484		0.5	0.3	0.1	
Information Tech Specialist 3	64,740		1.0	0.5	0.3	
Information Tech Specialist 4	71,496		0.1	0.0	0.0	
Information Tech Specialist 5	78,900		0.3	0.2	0.1	
Natural Resource Scientist 3	68,016		0.4	0.2	0.1	
Natural Resource Scientist 4	75,084		0.1	0.1	0.0	
<b>Total FTE's</b>	405,720		2.5	1.2	0.6	0.0

## 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.