

Individual State Agency Fiscal Note

Revised

Bill Number: 5104 SB	Title: Marine shoreline habitat	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	3.5	3.5	3.5	3.5
Account					
General Fund-State 001-1	1,822,956	472,956	2,295,912	2,210,912	2,230,912
Total \$	1,822,956	472,956	2,295,912	2,210,912	2,230,912

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.

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Part II: Narrative Explanation

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

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

Under current law, Ecology and its authority is established under chapter 43.21A RCW. Ecology maintains a digital Coastal Atlas available to the public that contains oblique shoreline aerial photos as well as Geographic Information System (GIS) maps.

Section 2 of this bill would amend chapter 43.21A RCW to require Ecology to conduct and maintain a baseline survey of Puget Sound marine shorelines that utilizes new technology to capture georeferenced oblique aerial and 360 degree on-the-water imagery. Ecology would be required to use software that has the capacity for change analysis review. Initial marine georeferenced oblique aerial and on-the-water imagery would be required to be completed and publicly available by June 30, 2024, and every two years thereafter. An initial survey would be required to be available to the public by June 30, 2025, and every two-years thereafter. The surveys would be required to document and map existing shoreline conditions, structures, and structure conditions, and would be required to be available to the public and incorporated into state GIS maps.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 starting in FY 2024 and ongoing, to implement the requirements of section 2 of this bill.

Note: This revised fiscal note provides estimated Contract costs where costs were previously indeterminate, including collecting and storing high resolution imagery with four types of 3D data, and storing and providing the georeferenced oblique aerial images to the public.

Section 2

Ecology assumes these steps would be required each cycle to complete the requirements of this section:

1. Collect georeferenced oblique aerial imagery, using software that has the capacity for change analysis review, and post on the digital Coastal Atlas by June 30, 2024, and every two years thereafter.
2. Collect 360 degree on-the-water comprehensive view imagery and post online by June 30, 2024, and every two years thereafter.
3. Verify and map existing shoreline conditions, structures, and structure/vessel conditions for the final survey by June 30, 2025, and every two years thereafter.
4. Prepare and post final survey by June 30, 2025, and every two years thereafter.

Ecology assumes that the digital Coastal Atlas would be updated to include the imagery collected under this bill and be the mechanism for making information available to the public. Ecology assumes it would take 12 months beginning July 2023 to gather the imagery and post it online. Ecology assumes that the requirement of the use of new technology would be met by integrating high resolution imagery with four types of 3D data.

Ecology assumes that the intent of the bill is to collect data every two years and make it available to the public. Therefore, Ecology would collect data again in FY 2026, two years after the initial collection. Ecology assumes that contracts would

provide imagery required under this bill. Ecology assumes that the survey would also build on existing available information and that Ecology would coordinate with other state and federal agencies to gather existing data sources on shoreline conditions, structures, and structure conditions.

Based on consultant interviews, Ecology assumes that collecting georeferenced oblique images would cost \$590,000 in FY 2024, and every two years thereafter. An additional \$40,000 would be required in FY 2024 and annually thereafter for a subscription service for software that provides capacity to detect changes for the public. (Contracts in FY 2024, 2026, 2028)

Based on consultant interviews, Ecology assumes that making georeferenced oblique images available to the public would require image storing, hosting, and maintenance by a third-party contractor. Ecology estimates that this would cost \$20,000 each time images are collected, or \$20,000 in FY 2024, \$40,000 in FY 2026, and \$60,000 in FY 2028, increasing by \$20,000 every other year thereafter. (Contracts in FY 2024, 2026, 2028)

Furthermore, an online viewer would need to be developed and maintained to ensure the public has access to the images. Based on consultant interviews, Ecology estimates this would cost \$130,000 in FY 2024 and \$25,000 in FY 2026, and every other year thereafter. (Contracts in FY 2024, 2026, 2028)

Based on consultant interviews, Ecology estimates that collecting 360 degree on-the-water comprehensive view imagery for approximately 2,400 miles of Puget Sound marine shoreline would cost \$250,000 in FY 2024, and every two years thereafter. (Contracts in FY 2024, 2026, 2028)

Ecology assumes that the condition survey would require high resolution imagery with four types of 3D data to ensure the most efficient methodology and current technology is being utilized. Ecology estimates that \$360,000 would be required in FY 2024, and every other year thereafter to collect the images and provide data storage. (Contracts in FY 2024, 2026, 2028)

Ecology assumes that ongoing staff would be required to establish and maintain a new marine survey program and complete all the work outlined in steps 1-4 above. Based on previous experience, Ecology estimates that 1.0 FTE Natural Resource Scientist 2 and 2.0 FTE Natural Resource Scientist 3 would be required starting July 1, 2023, and ongoing. Staff would oversee the overall survey tasks, purchase and contract for image acquisition, collect and gather information from various sources as required, coordinate with other entities as necessary, complete the evaluation of shoreline structure conditions as specified in the bill, ensure quality assurance and quality control procedures are followed, ensure deadlines are met, and coordinate with Ecology IT staff to ensure all products are posted online.

SUMMARY: The expenditure impact to Ecology under this bill is:

FY 2024: \$1,822,956 and 3.45 FTE

FY 2025: \$472,956 and 3.45 FTE

FY 2026: \$1,737,956 and 3.45 FTE

FY 2027: \$472,956 and 3.45 FTE

FY 2028: \$1,757,956 and 3.45 FTE

FY 2029: \$472,956 and 3.45 FTE

Note: The 2022 supplemental operating budget included \$200,000 in General Fund-State for FY 2023 in item PL KF Shoreline Aerial Photography for a one-time contract to collect oblique aerial photos for all marine shores as well as larger rivers and lakes statewide, to be added to the existing digital coastal map. This bill would require georeferenced oblique aerial photos limited to Puget Sound, using software that has the capacity for change analysis review. Ecology assumes that the photos collected in FY 2023 would not meet the requirement for this bill because it is not georeferenced and is not using software that has the capacity for change analysis review.

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 36% of salaries.

Contracts includes \$250,000 for 360 degree on-the-water Comprehensive View imagery; \$590,000 for georeferenced oblique aerial imagery in FY 2024, and every two years thereafter; \$20,000 in FY 2024, \$40,000 in FY 2026, and \$60,000 in FY 2028, increasing by \$20,000 every other year thereafter for image storing, hosting, and maintenance by a third-party contractor; \$130,000 in FY 2024 and \$25,000 in FY 2026, and every other year thereafter for online viewer development and maintenance; and \$360,000 would be required in FY 2024, and every other year thereafter, for 3-D images and storage; and \$40,000 would be required in FY 2024 and annually thereafter for a subscription service for software that provides capacity to detect changes for the public.

Goods and Services are the agency average of \$5,224 per direct program FTE.

Travel is the agency average of \$1,563 per direct program FTE.

Equipment is the agency average of \$1,031 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	1,822,956	472,956	2,295,912	2,210,912	2,230,912
Total \$			1,822,956	472,956	2,295,912	2,210,912	2,230,912

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	3.5	3.5	3.5	3.5
A-Salaries and Wages	233,868	233,868	467,736	467,736	467,736
B-Employee Benefits	84,192	84,192	168,384	168,384	168,384
C-Professional Service Contracts	1,390,000	40,000	1,430,000	1,345,000	1,365,000
E-Goods and Other Services	15,672	15,672	31,344	31,344	31,344
G-Travel	4,689	4,689	9,378	9,378	9,378
J-Capital Outlays	3,093	3,093	6,186	6,186	6,186
9-Agency Administrative Overhead	91,442	91,442	182,884	182,884	182,884
Total \$	1,822,956	472,956	2,295,912	2,210,912	2,230,912

III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
FISCAL ANALYST 2		0.3	0.3	0.3	0.3	0.3
IT APP DEV-JOURNEY		0.2	0.2	0.2	0.2	0.2
NAT RESOURCE SCIENTIST 2	68,076	1.0	1.0	1.0	1.0	1.0
NAT RESOURCE SCIENTIST 3	82,896	2.0	2.0	2.0	2.0	2.0
Total FTEs		3.5	3.5	3.5	3.5	3.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.