

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Concerning eligibility, enrollment, and compensation of small forestland owners volunteering for participation in the forestry riparian easement program
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	80,000	0	0	157,000	0	0	35,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Attorney General	.3	0	0	80,000	.5	0	0	157,000	.1	0	0	35,000
Department of Natural Resources	3.7	1,199,100	1,199,100	1,199,100	7.1	2,176,300	2,176,300	2,176,300	6.8	1,973,000	1,973,000	1,973,000
Department of Natural Resources	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>4.0</b>	<b>1,199,100</b>	<b>1,199,100</b>	<b>1,279,100</b>	<b>7.6</b>	<b>2,176,300</b>	<b>2,176,300</b>	<b>2,333,300</b>	<b>6.9</b>	<b>1,973,000</b>	<b>1,973,000</b>	<b>2,008,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	1,400,000	1,400,000	.0	1,670,000	1,670,000	.0	720,000	720,000
<b>Total \$</b>	<b>0.0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0.0</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>0.0</b>	<b>720,000</b>	<b>720,000</b>

## Estimated Capital Budget Breakout

NONE

Agency Name	2023-25	2025-27	2027-29
	Total	Total	Total
Other	1,400,000	1,670,000	720,000
<b>Total \$</b>	<b>1,400,000</b>	<b>1,670,000</b>	<b>720,000</b>

<b>Prepared by:</b> Lisa Borkowski, OFM	<b>Phone:</b> (360) 742-2239	<b>Date Published:</b> Final 1/14/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Concerning eligibility, enrollment, and compensation of small forestland owners volunteering for participation in the forestry riparian easement program	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1		80,000	80,000	157,000	35,000
<b>Total \$</b>		80,000	80,000	157,000	35,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.3	0.5	0.1
<b>Account</b>					
Legal Services Revolving Account-State 405-1	0	80,000	80,000	157,000	35,000
<b>Total \$</b>	0	80,000	80,000	157,000	35,000

### 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:	Phone:	Date: 01/04/2024
Agency Preparation: Cassandra Jones	Phone: 360-709-6028	Date: 01/09/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/09/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/10/2024

## 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.*

Section 1 - Amends RCW 76.13.120 by:

- (1) Modifying the definitions of “qualifying timber,” “small forestland owner,” and “completion of harvest”;
- (2) Providing that nothing in the eligibility limits in the section precludes inclusion of land in future mitigation programs;
- (3) Reducing from the number of years forestry riparian easements must be effective from 50 to 40;
- (4) Providing that, to the extent reasonably possible, forestry riparian easement applications should be processed in the order received;
- (5) Podifying provisions relating to compensation amounts for qualifying timber;
- (6) Requiring Department of Natural Resources (DNR) to, at least semiannually, consult with the small forestland owner advisory committee to review complaints, processes, rule recommendations and related issues;
- (7) Requiring the small forestland owner office to complete program applications within two years of receipt; and
- (8) Providing procedures if the amounts appropriated are insufficient to cover program reimbursement.

Section 2 - Amends RCW 76.13.130 by providing procedures related to available program funding levels.

Section 3 - Amends RCW 76.13.140 by modifying legislative intent language and allowing the small forestland owner office to utilize landowners’ actual mill receipts to help determine fair market value but not require these documents in any valuation process.

### 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.*

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agency is the Department of Natural Resources (DNR). The Attorney General’s Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO’s authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency’s fiscal note. Appropriation authority is necessary in the AGO budget.

#### AGO AGENCY ASSUMPTIONS:

DNR will be billed for non-King County rates:

FY 2025: \$80,000 for 0.3 Assistant Attorney General FTE (AAG) and 0.1 Paralegal FTE (PL).

FY 2026: \$80,000 for 0.3 AAG and 0.1 PL.

FY 2027: \$77,000 for 0.3 AAG and 0.1 PL.

FY 2028: \$35,000 for 0.1 AAG and 0.1 PL.

### 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.*

Attorney General’s Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2024 legislative session.

Location of staffing is assumed to be in a non-King County office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA), is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL) and 0.4 MA.

Assumptions for the AGO Public Lands Conservation (PLC) Legal Services for the Department of Natural Resources (DNR):

The AGO will bill DNR for legal services based on the enactment of this bill.

Section. 1(12)(b) of the bill will require attorney time to implement, as detailed below:

FY 2025:

- 50 attorney hours associated with rulemaking.
- Appeals of Forest Practices Permits: PLC assumes two Pollution Control Hearings Board (PCHB) appeals per year challenging buffer requirements by landowners or interest groups. 150 hours/case = 300 hours/year.
- Endangered Species Act-Related Negotiations or Litigation: PLC assumes that Forest Practices Habitat Conservation Plan-related negotiations with the US Fish and Wildlife Service and National Marine Fisheries Service and/or litigation work would take approximately 1,000 hours of attorney time spread across the 2024 through 2027 fiscal years. 1,000 hours/4 years = 250 hours/year.

FY 2026:

- 50 attorney hours associated with rulemaking.
- Appeals of Forest Practices Permits: PLC assumes 2 Pollution Control Hearings Board (PCHB) appeals per year challenging buffer requirements by landowners or interest groups. 150 hours/case = 300 hours/year.
- Endangered Species Act-Related Negotiations or Litigation: PLC assumes that Forest Practices Habitat Conservation Plan-related negotiations with the US Fish and Wildlife Service and National Marine Fisheries Service and/or litigation work would take approximately 1,000 hours of attorney time spread across the 2024 through 2027 fiscal years. 1,000 hours/4 years = 250 hours/year.

FY 2027:

- Appeals of Forest Practices Permits: PLC assumes two Pollution Control Hearings Board (PCHB) appeals per year challenging buffer requirements by landowners or interest groups. 150 hours/case = 300 hours/year.
- Endangered Species Act-Related Negotiations or Litigation: Assume that Forest Practices Habitat Conservation Plan-related negotiations with the US Fish and Wildlife Service and National Marine Fisheries Service and/or litigation work would take approximately 1,000 hours of attorney time spread across the 2024 through 2027 fiscal years. 1,000 hours/4 years = 250 hours/year.

FY 2028:

- Endangered Species Act-Related Negotiations or Litigation: Assume that Forest Practices Habitat Conservation Plan-related negotiations with the US Fish and Wildlife Service and National Marine Fisheries Service and/or litigation work would take approximately 1,000 hours of attorney time spread across the 2024 through 2027 fiscal years. 1,000 hours/4 years = 250 hours/year.

DNR: Total non-King County workload impact:

FY 2025: \$80,000 for 0.3 AAG and 0.1 PL

FY 2026: \$80,000 for 0.3 AAG and 0.1 PL

FY 2027: \$77,000 for 0.3 AAG and 0.1 PL

FY 2028: \$35,000 for 0.1 AAG and 0.1 PL

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
405-1	Legal Services Revolving Account	State	0	80,000	80,000	157,000	35,000
<b>Total \$</b>			0	80,000	80,000	157,000	35,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3	0.5	0.1
A-Salaries and Wages		55,000	55,000	108,000	24,000
B-Employee Benefits		17,000	17,000	33,000	7,000
E-Goods and Other Services		8,000	8,000	16,000	4,000
<b>Total \$</b>	0	80,000	80,000	157,000	35,000

#### 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
Assistant Attorney General	132,973		0.3	0.2	0.3	0.1
Management Analyst 5	98,040		0.1	0.1	0.1	0.0
Paralegal 1	71,144		0.1	0.1	0.1	0.0
<b>Total FTEs</b>			0.5	0.3	0.5	0.1

#### III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Public Lands & Conservation Division (PLC)		80,000	80,000	157,000	35,000
<b>Total \$</b>		80,000	80,000	157,000	35,000

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Concerning eligibility, enrollment, and compensation of small forestland owners volunteering for participation in the forestry riparian easement program	<b>Agency:</b> 490-Department of Natural Resources
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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	0.0	7.3	3.7	7.1	6.8
<b>Account</b>					
General Fund-State 001-1	0	1,199,100	1,199,100	2,176,300	1,973,000
<b>Total \$</b>	<b>0</b>	<b>1,199,100</b>	<b>1,199,100</b>	<b>2,176,300</b>	<b>1,973,000</b>

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### Estimated Capital Budget Impact:

	2023-25		2025-27		2027-29	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pre-design/Design	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	0	0	0	0	0	0
Other	0	1,400,000	1,310,000	360,000	360,000	360,000
<b>Total \$</b>	<b>0</b>	<b>1,400,000</b>	<b>1,310,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</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:	Phone:	Date: 01/04/2024
Agency Preparation: Andrew Hills	Phone: /	Date: 01/11/2024
Agency Approval: Brian Considine	Phone: 3604863469	Date: 01/11/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/14/2024

## 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.*

Section 1 (5) reduces the length of time that the forestry riparian easements are effective from 50 years to 40 years. The reduction in length of time these agreements last are seen as an incentive that will entice more people to participate in the program.

Section 1 (9) (a) increases the compensation for qualifying timber to the qualifying small forest landowner to the amount of 90% of the value determined by the small forest landowner office up from 50%. Paying more for each easement will increase the funding needed to carry out this program at current levels. With combined incentives for increased participation even more funding will be needed to meet anticipated greater demands.

Section 1 (9) (a) also increases the compensation for qualifying timber located on potentially unstable slopes or landforms from a maximum of \$50,000 to \$150,000. Again, this would increase costs as well as encourage greater participation in the program.

This bill eliminates the High Impact Threshold calculations required by the RCW currently (76.13.120 Section 1 (9)). This is projected to save staff time and costs. These savings are projected to be more than offset by the increase in demand and higher compensation amounts for forest riparian easements.

Section 1(12) Sets deadlines for completing forestry riparian easement program applications transactions to within 2 years of the application receipt. This provision, with presumed increased demand and the potential of insufficient funding, could make compliance difficult. There may be biennia when a 2-year turn-around is not possible. Any efforts to mitigate risks of not meeting the 2 years turn around deadline will require increased investment in administrative and field operations supporting application processing. Even with these investments, there may arise circumstances beyond our control that makes meeting the 2 years turn around deadline impossible to meet.

### 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.*

Section 1 and Section 3 will require rule revision of WAC 222-21-030, 031, 040, 045, 048, 050. This rulemaking will require 0.5 FTE Environmental Planner 3, at a cost of \$172,300 over two years, \$88,550 for FY25, and \$83,750 for FY26 (in the 25-27 BN).

Section 1 (5) reducing the length of easement time from 50 to 40 years will have a long-term financial impact on the state since easements can be reapplied for 10 years earlier, but this is beyond the scope of this fiscal note.

Section 1 (9) (a) increases the compensation for qualifying timber to 90% up from 50% (or greater for those landowners that met the high impact regulatory threshold.)

- The average reimbursement % for easements over the last 5 years have been 62%.
- There are approximately 100 easements on the waiting list. With increase in outreach and the increase reimbursement amount we anticipate a 30% increase in applications per year (20 to 30).
- The average easement cost is approximately \$75,000 increasing to \$96,000/easement.

- With an increase of \$21,000 per easement x 100 on the waiting list and an additional 10 per year, we expect to see an increase of \$2,310,000.

Section 1 (9) (a) also increases the compensation for qualifying timber located on potentially unstable slopes or landforms from a maximum of \$50,000 to \$150,000.

The combined impact of incentives to increase demand for the FREP program will in turn trigger more Forest Practices applications as a precursor to qualifying for the program. Capacity to provide service in the field to small forest landowners, provide consulting, review of forest practices applications, review compliance, and facilitate the full range of needs that eventually qualify a landowner for FREP participation will require more region foresters to meet demand. This equates to 6.0 FTE Natural Resource Specialist 3s spread across the 6 regions and a 0.5FTE Natural Resource Specialist 3 at the division to effectively facilitate increased demands. This cost is estimated at \$1,030,518 in FY25 and \$969,000 per fiscal year thereafter to maintain this capacity.

In addition, there are anticipated increased contracting costs for conducting timber cruises to help evaluate timber for each application. These are estimated at an additional \$150,000 for the 23-25 biennium and an additional \$100,000 for each biennium thereafter.

Section 1 (12) (b) States that if the amounts appropriated are insufficient to cover program reimbursement over the upcoming two-year period, the department shall make a declaration that will temporarily allow all small forestland owners to be eligible for small parcel alternative management plans under RCW 76.13.130, provided the parcel’s harvests do not exceed 20 acres as described in RCW 76.13.130.

The agency assumes potential increases in harvest under this provision in years when FREP is not fully funded. Potential widespread use of this option may increase the magnitude of 20-acre exempt impact on aquatic resources. The Habitat Conservation Plan (HCP) currently considers the 20-acre exempt as minimally impactful because of its rare use and the potential of impacts being offset by other measures across the landscape. The fiscal impact of this section is potentially significant, and includes legal risks, but is indeterminant at this time. There are too many unknown variables in terms of projected uptake and resulting direct impacts to the landscape, increased reporting burden to the federal services and navigation of these impacts to our HCP, as well as increased processing and approval of these small parcel alternative management plans.

Additional anticipated ATG costs based upon ATG submitted Fiscal Note.

- FY 2025: \$80,000 for 0.3 AAG and 0.1 PL
- FY 2026: \$80,000 for 0.3 AAG and 0.1 PL
- FY 2027: \$77,000 for 0.3 AAG and 0.1 PL
- FY 2028: \$35,000 for 0.1 AAG and 0.1 PL

In total there is a fiscal impact of at least \$2,599,100 for the 23-25 Biennium (\$1,400,000 of this request is Capital funding). This does not include the significant but indeterminant potential costs of reporting and navigating impacts with our Forest Practices Habitat Conservation Plan (FPHCP) with the federal services.

Goods and services and travel are calculated on actual program averages per person. Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (2.17 FTE).

## 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	0	1,199,100	1,199,100	2,176,300	1,973,000
<b>Total \$</b>			0	1,199,100	1,199,100	2,176,300	1,973,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		7.3	3.7	7.1	6.8
A-Salaries and Wages		505,300	505,300	970,100	929,600
B-Employee Benefits		195,500	195,500	376,600	362,200
C-Professional Service Contracts					
E-Goods and Other Services		203,900	203,900	301,450	174,100
G-Travel		38,500	38,500	74,250	71,500
J-Capital Outlays		19,800	19,800		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		236,100	236,100	453,900	435,600
9-					
<b>Total \$</b>	<b>0</b>	<b>1,199,100</b>	<b>1,199,100</b>	<b>2,176,300</b>	<b>1,973,000</b>

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**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
Environmental Planner 3	80,952		0.5	0.3	0.3	
Fiscal Analyst 2	58,107		0.3	0.2	0.3	0.3
Natural Resource Specialist 3	71,520		6.5	3.3	6.5	6.5
<b>Total FTEs</b>			<b>7.3</b>	<b>3.7</b>	<b>7.1</b>	<b>6.8</b>

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
057-1	State Building Construction Account	State	0	1,400,000	1,400,000	1,670,000	720,000
<b>Total \$</b>			<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,670,000</b>	<b>720,000</b>

**IV. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts		150,000	150,000	100,000	100,000
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		1,250,000	1,250,000	1,570,000	620,000
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	1,400,000	1,400,000	1,670,000	720,000

**IV. C - Capital Budget Breakout**

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

Construction Estimate	FY 2024	FY 2025	2023-25	2025-27	2027-29
Pre-design/Design					
Construction					
Grants/Loans					
Staff					
Other		1,400,000	1,400,000	1,670,000	720,000
<b>Total \$</b>		1,400,000	1,400,000	1,670,000	720,000

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

NONE

FREP is funded primarily by capital funds so many of these changes impact the Capital Budget.

Total estimate for FY 25 is \$1,400,000, costs include:  
 - \$150,000 additional timber cruises to evaluate timber,  
 - \$1,150,000 for increased FREP compensation,  
 - and \$100,000 for increased unstable slope compensation.

Total Estimate for FY 26 is \$1,310,000, costs include:  
 - \$50,000 for additional timber cruises to evaluate timber,  
 - \$1,160,000 for increased FREP compensation,  
 - and \$100,000 for increased unstable slope compensation

Total ongoing costs beginning in FY 27 are \$360,000, costs include:  
 - \$50,000 for additional timber cruises to evaluate timber,  
 - \$210,000 for increased FREP compensation,  
 - and \$100,000 for increased unstable slope compensation

**Part V: New Rule Making Required**

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

Section 1 and Section 3 will require rule revision of WAC 222-21-030, 031, 040, 045, 048, 050. This rulemaking will require .5 FTE EP3.