

Multiple Agency Fiscal Note Summary

Bill Number: 1990 HB	Title: Aerial imagery program
-----------------------------	--------------------------------------

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 State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Consolidated Technology Services	0	0	2,587,000	0	0	33,287,000	0	0	36,694,000
Total \$	0	0	2,587,000	0	0	33,287,000	0	0	36,694,000

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 State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	2.0	0	0	2,587,000	4.0	0	0	33,287,000	4.0	0	0	36,694,000
Total \$	2.0	0	0	2,587,000	4.0	0	0	33,287,000	4.0	0	0	36,694,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final 1/22/2024
------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 1990 HB	Title: Aerial imagery program	Agency: 090-Office of State Treasurer
-----------------------------	--------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

NONE

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: Connor Schiff	Phone: 360-786-7093	Date: 01/02/2024
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 01/02/2024
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 01/02/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/04/2024

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.

HB 1990 creates the statewide imagery services account, coupled with the general fund as the recipient of the earnings from investments under RCW 43.84.092(4).

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

There may be an impact on the debt service limitation calculation. Changes to the earnings credited to the general fund impacts, by an equal amount, general state revenues.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 1990 HB	Title: Aerial imagery program	Agency: 103-Department of Commerce
-----------------------------	--------------------------------------	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Connor Schiff	Phone: 360-786-7093	Date: 01/02/2024
Agency Preparation: Chad Johnson	Phone: 360-725-5028	Date: 01/05/2024
Agency Approval: Chad Johnson	Phone: 360-725-5028	Date: 01/05/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/08/2024

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.

The intent of the proposed legislation is to implement the recommendations of the 2023 aerial imaging study, which provides steps to expand the state's aerial imaging program at WaTech.

Section 2 requires that WaTech establish the Washington State Aerial Imaging Program for state, local and tribal governments. Subject to appropriation, WaTech would establish the program, and may do so in consultation with the Department of Commerce (department).

Sections 3 through 5 detail requirements, timeline and reporting for the Washington State Aerial Imaging Program.

Section 6 establishes the Statewide Imagery Services Account in the state treasury. Amounts may only be spent after appropriation and for the purposes of implementing Sections 2 through 5 of this act.

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.

None. The department assumes the Commerce Research Services team would provide consultation to WaTech, as needed, resultant from their work to produce the 2023 aerial imaging study. The department assumes that the consultation will be de minimis with a few meetings or conference calls and can absorb it into existing staff resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 1990 HB	Title: Aerial imagery program	Agency: 163-Consolidated Technology Services
-----------------------------	--------------------------------------	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6		2,587,000	2,587,000	33,287,000	36,694,000
Total \$		2,587,000	2,587,000	33,287,000	36,694,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	4.0	2.0	4.0	4.0
Account					
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6	0	2,587,000	2,587,000	33,287,000	36,694,000
Total \$	0	2,587,000	2,587,000	33,287,000	36,694,000

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: Connor Schiff	Phone: 360-786-7093	Date: 01/02/2024
Agency Preparation: Nenita Ching	Phone: 360-407-8878	Date: 01/05/2024
Agency Approval: Christina Winans	Phone: 360-407-8908	Date: 01/05/2024
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.

The bill requires the agency to establish a Washington state aerial imagery program to provide imagery services to local governments, state agencies, special purpose districts, and tribal governments.

Sec. 1. Provides legislative findings.

Sec. 2. Establishes a Washington state aerial imagery program (program) to provide imagery services to local governments, state agencies, special purpose districts, and tribal governments.

Sec. 3. Specifies agency requirements during the initial phase of the program, which is anticipated to take one year after the program is established, including:

- (1) Develop a plan to control aerial imagery characteristics, including imagery specifications to ensure the spatial accuracy of the captured images and acquisition of the aerial imagery viewing software;
- (2) Hire staff to administer the program including, but not limited to, an aerial imagery program manager, technical support, tribal coordinator, and community relations coordinator;
- (3) Select one or more vendors which can meet the requirements in section 4 of this act, after the agency conducts an industry review process to ensure vendor requirements are realistic, feasible, and biddable; and
- (4) Conduct a formal privacy threshold analysis. If the formal privacy threshold analysis identifies personally identifiable information in the aerial images, the agency must conduct a privacy impact assessment and share the results with the appropriate legislative committees.

Sec. 4. Specifies how the agency must implement the program, including the following elements:

- (1) requires WaTech to enter into a contract of between 4 and 6 years with specific aerial imaging requirements.
- (2) lists minimum specifications for aerial images collected by the program.
- (3) requires that images must be able to be accessed by certain government entities at no charge.
- (4) requires the acquisition of resources to allow for specified uses of the aerial images collected.
- (5) requires WaTech to create and maintain a statewide control network that provides certain service levels.
- (6) requires formal privacy threshold analysis every five years or when technical specifications of the technology are substantially changed.
- (7) directs WaTech to develop a process to use aerial images of tribal lands through collaboration with tribal governments.

Sec. 5. Requires the agency to submit a report to the legislature every 5 years, beginning in 2030.

Sec. 6. Creates a statewide imagery services account in the state treasury.

Sec. 7. Provides definitions.

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.

The Consolidated Technology Services (WaTech) Geospatial Program is funded from the Consolidated Technology Services Revolving Account (458-6). Revenues for the Geospatial Program are collected from state agencies who receive allocations through the central services model for the Geospatial Portal. It is assumed that the allocations in the central services model will be adjusted by the Legislature to ensure WaTech revenues are sufficient to support the required expenditures.

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 expenditures estimates are based solely on the study completed by Department of Commerce. <https://deptofcommerce.app.box.com/s/twohm3jae5yfw87o1tzn1yd9tgubwdxv>. After the initial startup of the program, WaTech will reassess the costs and may submit a decision package to request additional funding for the program if necessary.

Expenditures associated with a state aerial imagery program are:

- (1) start-up costs in FY 2025, and
- (2) imagery acquisition costs and ongoing maintenance expenses in the 2025-27 and 2027-29 biennia.

Startup phase beginning in fiscal year 2025:

The startup phase would focus on the planning to control imagery characteristics, hiring staff that are essential to the administration of the program and initiating a new vendor selection process. The high-quality aerial imagery program would have four new staff positions to administer all of the technical specifications and needs of the program, including community coordination, and outreach and engagement. The cost to staff up to 4.0 FTEs in FY25 is \$1,030,000 (salaries, benefits, training, travel, and agency overhead).

Staff requirements are:

- Aerial Imagery Program Manager (1 FTE) manages the solicitation and contract activities of the high- quality state aerial imagery program and manages the high-quality state aerial imagery program team. Estimates based on an IT Business Analyst - Senior Manager position (\$179,902 salary and benefits plus agency expenses).
- Support Engineer (1 FTE) administers the infrastructure and distribution (storage, data downloads, online services, web maps) and software needs of aerial imagery to all local, special purpose district, state and tribal governments support and work with existing DNR staff who also provide technical assistance. Estimates based on an IT Data Management - Manager position (\$188,180 salary and benefits plus agency expenses).
- Tribal Coordinator (1 FTE) will coordinate with federally recognized tribes to ensure the state is meeting obligations to tribal governments. Specific work can include, but is not limited to creating processes for the co-administration of aerial imagery with the state as it pertains to the reserved rights of each federally recognized tribe and coordination with the rest of the program staff to ensure consistent and equitable treatment of all users of aerial imagery. Estimates based on an IT Data Management - Manager position (\$188,180 salary and benefits plus agency expenses).
- Community Relations Coordinator (1 FTE) will raise awareness about the high-quality aerial imagery program and coordinate with program staff to ensure that local and special purpose district staff have equitable access to the high-quality state aerial imagery program. Estimates based on a Management Analyst 5 position (\$133,206 salary and benefits plus agency expenses).

Additionally, the program will require:

- \$100,000 for external technical support.
- \$1,325,000 for the creation and maintenance of statewide control network.
- \$100,000 for spatial and image quality control.
- \$32,400 for infrastructure (storage, hosting, and streaming services).

Items	FY 2025
Aerial Imagery Program Mgr (IT Bus Analyst-10IT)	265,000

Support Engineer (IT Data Mgmt-11IT)	273,000
Tribal Coordinator (IT Data Mgmt-11IT)	273,000
Community Relations Coordinator (Mgmt Analyst 5)	219,000
External technical support	100,000
Creation & maintenance of statewide control network	1,325,000
Spatial and image quality control	100,000
Infrastructure (storage, hosting, and streaming svcs)	32,400
Total	2,587,400

Imagery acquisition costs and ongoing maintenance expenses, 2025-27 & 2027-29 biennia:

Beginning in the 2025-27 biennium and each biennium thereafter, WaTech could begin operating the high-quality aerial imagery program.

The high-quality statewide aerial imagery program will provide both oblique and ortho at the 3-inch and 6-inch resolution, which meets the majority of Washington users' needs. This option also allows for all Washington and tribal government entities to access the imagery they need without concerns over limited budgets.

The following provides an estimate of program administration, implementation and data acquisition costs. The full infrastructure costs would not be incurred until the 2025-27 biennium.

Items	FY 2026	FY 2027	FY 2028	FY 2029
Aerial Imagery Program Mgr (IT Bus Analyst-10IT)	265,000	265,000	265,000	265,000
Support Engineer (IT Data Mgmt-11IT)	273,000	273,000	273,000	273,000
Tribal Coordinator (IT Data Mgmt-11IT)	273,000	273,000	273,000	273,000
Community Relations Coordinator (Mgmt Analyst 5)	219,000	219,000	219,000	219,000
External technical support	100,000	100,000	100,000	100,000
Creation & maintenance of statewide control network	13,250	13,250	13,250	13,250
Spatial and image quality control	856,250	856,250	856,250	856,250
Infrastructure (storage, hosting, and streaming svcs)	0	1,958,400	2,937,600	2,937,600
Software	425,000	425,000	170,000	170,000
Ortho and Oblique Imagery Acquisition	13,239,913	13,239,913	13,239,913	13,239,913
Total	15,664,413	17,622,813	18,347,013	18,347,013

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
458-6	Consolidated Technology Services Revolving Account	Non-Appropriated	0	2,587,000	2,587,000	33,287,000	36,694,000
Total \$			0	2,587,000	2,587,000	33,287,000	36,694,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		4.0	2.0	4.0	4.0
A-Salaries and Wages		520,000	520,000	1,040,000	1,040,000
B-Employee Benefits		170,000	170,000	340,000	340,000
C-Professional Service Contracts		100,000	100,000	200,000	200,000
E-Goods and Other Services		1,468,000	1,468,000	4,569,000	7,976,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays				26,480,000	26,480,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		328,000	328,000	656,000	656,000
9-					
Total \$	0	2,587,000	2,587,000	33,287,000	36,694,000

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
Aerial Imagery Program Manager (IT BA Senior Mger)	136,092		1.0	0.5	1.0	1.0
Community Relations Coordinator (MA5)	97,596		1.0	0.5	1.0	1.0
Support Engineer (IT Data Mgmt-Senior Manager)	142,920		1.0	0.5	1.0	1.0
Tribal Coordinator (IT Data Mgmt - Senior Manager)	142,920		1.0	0.5	1.0	1.0
Total FTEs			4.0	2.0	4.0	4.0

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.