

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands
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## Estimated Cash Receipts

NONE

## 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
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State University	.1	30,000	30,000	30,000	.5	570,000	570,000	570,000	.0	0	0	0
State Parks and Recreation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Conservation Commission	.1	26,866	26,866	26,866	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	Fiscal note not available											
Department of Natural Resources	Fiscal note not available											
Department of Agriculture	.0	200,000	200,000	200,000	1.0	297,720	297,720	297,720	1.0	294,720	294,720	294,720
<b>Total \$</b>	<b>0.2</b>	<b>256,866</b>	<b>256,866</b>	<b>256,866</b>	<b>1.5</b>	<b>867,720</b>	<b>867,720</b>	<b>867,720</b>	<b>1.0</b>	<b>294,720</b>	<b>294,720</b>	<b>294,720</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
State Conservation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	Fiscal note not available								
Department of Natural Resources	Fiscal note not available								
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

<b>Prepared by:</b> Matthew Hunter, OFM	<b>Phone:</b> (360) 529-7078	<b>Date Published:</b> Preliminary 1/23/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands	<b>Agency:</b> 103-Department of Commerce
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## 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: Robert Hatfield	Phone: 360-786-7117	Date: 01/14/2024
Agency Preparation: Chad Johnson	Phone: 360-725-5028	Date: 01/15/2024
Agency Approval: Chad Johnson	Phone: 360-725-5028	Date: 01/15/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/16/2024

## 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 requires the department of agriculture and State Conservation Commission to perform an assessment of unused and underutilized state-owned lands to determine the suitability of such lands for agricultural purposes.

Section 2 requires the Washington State University energy program to perform an assessment by June 30, 2026 and submit the results to the office of the governor, the commissioner of public lands, the directors of the department of commerce and agriculture and to the committees of the legislature dealing with energy.

No fiscal impact is anticipated for receiving the assessment.

### 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 2 requires the Washington State University energy program to perform an assessment by June 30, 2026 and submit the results to the office of the governor, the commissioner of public lands, the directors of the department of commerce and agriculture and to the committees of the legislature dealing with energy.

No fiscal impact is anticipated for receiving the assessment.

## 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

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands	<b>Agency:</b> 365-Washington State University
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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	0.1	0.1	0.5	0.0
<b>Account</b>					
General Fund-State      001-1	0	30,000	30,000	570,000	0
<b>Total \$</b>	0	30,000	30,000	570,000	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: Robert Hatfield	Phone: 360-786-7117	Date: 01/14/2024
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/18/2024
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/18/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/22/2024

## 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 2336 relates to assessing unused and underutilized state-owned lands to determine the suitability of such land for agricultural purposes by the department of agriculture.

In Section 2, the Washington State University Energy Program is tasked with:

- (1) Utilizing the data obtained from the Department of Agriculture, shall perform an assessment of unused and underutilized state lands that are not suitable for agricultural purposes and determine the suitability of such lands for renewable energy production purposes.
- (2) This assessment must be completed by June 30, 2026.
- (3) The Washington State University energy program shall submit the results of the assessment to the office of the governor, to the commissioner of public lands, to the director of the departments of commerce and agriculture, and to the committees of the legislature with jurisdiction over energy matters.

The deliverables outlined in Section 2 of HB 2336 would require focused WSU Energy Program staff time on the initial composition of the project. Time will also be needed for outreach, facilitating, staffing, providing technical expertise, and guiding the project through its meetings and deliverables.

The WSU Energy Program will need to work with outside entities (contracts & subcontracts) to complete the research and data collection needed for the assessment.

### 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 WSU Energy Program will need to work with outside entities (contracts & subcontracts) to complete the research and data collection needed for the assessment. Compiling and delivering the final report will also require focused WSU Energy Program staff time. The collection efforts characterized in this bill would require significant dedicated staff time from the following energy experts: Energy Program Coordinators, Energy Project Analysts, Professional Workers 1 & 2, and an Application Systems Analyst. In addition, staff time from various other technical and support staff would be required. To facilitate the best outcome of this project, the WSU Energy Program will begin the startup of the project in fiscal year 2025 during the first year that the Department of Agriculture is compiling their data. This time will be spent developing the team for this project and researching contractors/sub-contractors and other entities that will be needed. The majority of the cost to complete this project will be in fiscal year 2026. Travel will be required to meet with contractors/sub-contractors at various sites in Washington.

## 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	30,000	30,000	570,000	0
<b>Total \$</b>			0	30,000	30,000	570,000	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.5	
A-Salaries and Wages		13,850	13,850	93,537	
B-Employee Benefits		8,808	8,808	57,705	
C-Professional Service Contracts				375,000	
E-Goods and Other Services		5,342	5,342	35,758	
G-Travel		2,000	2,000	8,000	
J-Capital Outlays					
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	30,000	30,000	570,000	0

**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
Application Systems Analyst	100,612				0.0	
Energy Program Coordinator -A	106,745		0.0	0.0	0.2	
Energy Program Coordinator-B	97,376		0.0	0.0	0.1	
Energy Program Coordinator-C	90,622		0.0	0.0	0.0	
Energy Program Coordinator-D	85,192		0.0	0.0	0.0	
Energy Project Analyst-A	67,546				0.1	
Energy Project Analyst-B	58,523				0.0	
Interim Director	114,203		0.0	0.0	0.0	
Professional Worker 1	62,640				0.0	
Professional Worker 2	97,092				0.0	
<b>Total FTEs</b>			0.1	0.1	0.5	0.0

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands	<b>Agency:</b> 465-State Parks and Recreation Commission
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## 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: Robert Hatfield	Phone: 360-786-7117	Date: 01/14/2024
Agency Preparation: Nikki Fields	Phone: (360) 902-8658	Date: 01/22/2024
Agency Approval: Pam Barkis	Phone: (360) 902-8535	Date: 01/22/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2024

## 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.*

House bill 2336 directs the Department of Agriculture to perform an assessment of unused and underutilized state-owned lands to determine suitability for agricultural purposes. Data showing lands that are unsuitable for agriculture would be further assessed by Washington State University to determine suitability for renewable energy production purposes.

The proposed bill would require State Parks to provide a list of unused and underutilized state-owned lands. The agency assumes developing the list of properties would be a minimal increase to program workload but accomplished within existing staff capacity and resources.

### 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.*

None.

### 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 agency assumes participation in sharing data related to lands within State Parks and estimates this additional work would equate to 0.02FTE/ \$6,000 in staff time to research and compile.

## 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

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands	<b>Agency:</b> 471-State Conservation Commission
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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	0.1	0.1	0.1	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	13,433	13,433	26,866	0	0
<b>Total \$</b>	13,433	13,433	26,866	0	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: Robert Hatfield	Phone: 360-786-7117	Date: 01/14/2024
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 01/22/2024
Agency Approval: Sarah Groth	Phone: 360-790-3501	Date: 01/22/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2024

## 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 WA State Department of Agriculture to assess unused and underutilized state-owned lands to determine the suitability of such lands for agricultural purposes in consultation with the State Conservation Commission. The assessment must be completed by June 30, 2025. Results will be submitted to the Governor, the Commissioner of Public Lands, WA State University energy program, the Department of Commerce, and to the Legislative committees with jurisdiction over agricultural matters.

### 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.

WSDA will consult with the State Conservation Commission on information gathered for review of the suitability of lands for agriculture. The SCC position will attend meetings and provide input at meetings. Time will be spent in preparation and attending meetings.

## 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	13,433	13,433	26,866	0	0
<b>Total \$</b>			13,433	13,433	26,866	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1		
A-Salaries and Wages	9,950	9,950	19,900		
B-Employee Benefits	3,483	3,483	6,966		
C-Professional Service Contracts					
E-Goods and Other Services					
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					
9-					
<b>Total \$</b>	13,433	13,433	26,866	0	0

### 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
WMS Band 2	99,500	0.1	0.1	0.1		
<b>Total FTEs</b>		0.1	0.1	0.1		0.0

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2336 HB	<b>Title:</b> Suitability of lands	<b>Agency:</b> 495-Department of Agriculture
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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	0.0	0.0	1.0	1.0
<b>Account</b>					
General Fund-State      001-1	0	200,000	200,000	297,720	294,720
<b>Total \$</b>	0	200,000	200,000	297,720	294,720

### 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: Robert Hatfield	Phone: 360-786-7117	Date: 01/14/2024
Agency Preparation: Perry Beale	Phone: 360-951-9098	Date: 01/22/2024
Agency Approval: Lori Peterson	Phone: 360-974-9767	Date: 01/22/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2024

## 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.*

Under current law (Revised Code of Washington (RCW) 43.23.030) the Washington State Department of Agriculture (WSDA) monitors land utilization and water resources for agricultural purposes.

Section 1 (1) would require Washington State Department of Agriculture (WSDA) to consult with the State Conservation Commission to assess the suitability of state-owned lands for agricultural purposes by June 30, 2025, for submittal to the recipients specified in this section.

Section 1 (2) would require WSDA to engage in a campaign to promote agricultural production on lands determined to be suitable for these purposes.

Section 1 (3) would require WSDA to evaluate land use for agricultural purposes on an ongoing basis, with mapping of agricultural land uses and water resources, including surface and groundwater availability and quality, throughout the state, and to use this data to support and expand agricultural opportunities.

Section 2 would require Washington State University (WSU) to use data from WSDA's assessment to identify state lands for renewable energy purposes. The WSU assessment would be completed by June 30, 2026.

### 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 fiscal impact to WSDA would be greater than \$50,000 in fiscal year (FY) 2025 and ongoing each fiscal year thereafter.

WSDA's Natural Resources and Agricultural Science (NRAS) team monitors how agricultural activities depend on and impact natural resources. One of their functions is to monitor land utilization and water resources for agricultural purposes.

WSDA assumes the proposed legislation would be effective July 1, 2024, and a contractor would be hired to prepare the assessment required by June 30, 2025, in section 1 (1). The estimated cost for the contract is \$200,000 in object C, Contractual Services, in the fiscal year (FY) 2025.

WSDA would require 1.0 FTE Environmental Specialist 3 (ES3) to conduct the outreach campaign in section 1 (2) and support the mapping required and 1 (3), with guidance and oversight from current NRAS staff. This position would also support continued assessment of land use suitability and assistance to WSU for any questions in preparing the report required in section 2. The new position would begin July 1, 2025, and require \$3,000 in one-time equipment purchases for a computer and phone. ArcGIS software and license would be needed for mapping, estimated as \$830 per fiscal year, based on current standard license cost plus tax. Travel would be needed for land use and suitability monitoring. Estimated costs include motor pool long-term vehicle lease costs of \$4,740 per fiscal year, and \$830 per fiscal year for estimated lodging and per diem for four days of travel.

The total estimated fiscal impact of the proposed legislation is as follows:

FY 2024: \$0 and 0.00 FTE

FY 2025: \$200,000 and 0.00 FTE  
 FY 2026: \$150,350 and 1.00 FTE  
 FY 2027 and ongoing each year thereafter: \$147,350 and 1.00 FTE

Summary of cost assumptions by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are calculated based on current standard statewide benefit rates.

Professional Services Contracts includes \$200,000 in FY 2025 for a contract to prepare the assessment required in section 1 (1).

Goods and Services are the agency average of \$8,600 per direct program FTE. Goods and Services also include building lease costs, estimated at \$3,800 per FTE per year, professional development costs estimated at \$500 per FTE per year, and personnel services charges, estimated to be 0.347% of salaries. Also included are ArcGIS license costs of \$830 per year, beginning in FY 2026.

Travel includes \$5,560 each year in FY 2026 and ongoing for motor pool vehicle lease, and lodging and per diem for anticipated travel.

Capital Outlays includes a one-time cost of \$3,000 for new employee equipment in FY 2026.

Agency Administrative Overhead is calculated based on a rate of 24.6% of direct program salaries and benefits.

**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	200,000	200,000	297,720	294,720
<b>Total \$</b>			0	200,000	200,000	297,720	294,720

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				1.0	1.0
A-Salaries and Wages				149,460	149,460
B-Employee Benefits				55,680	55,680
C-Professional Service Contracts		200,000	200,000		
E-Goods and Other Services				27,980	27,980
G-Travel				11,140	11,140
J-Capital Outlays				3,000	
N-Grants, Benefits & Client Services					
9-Agency Administrative Overhead				50,460	50,460
<b>Total \$</b>	0	200,000	200,000	297,720	294,720

**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 SPECIALIST 3	74,729				1.0	1.0
<b>Total FTEs</b>					1.0	1.0

**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.*