

Multiple Agency Fiscal Note Summary

Bill Number: 2333 S HB	Title: Carbon seq./state 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 Enterprise Services	.3	85,243	85,243	85,243	.2	39,577	39,577	39,577	.0	0	0	0
Department of Transportation	Fiscal note not available											
Department of Ecology	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Natural Resources	2.4	2,670,000	2,670,000	2,670,000	1.9	1,006,800	1,006,800	1,006,800	.0	0	0	0
Total \$	2.7	2,755,243	2,755,243	2,755,243	2.1	1,046,377	1,046,377	1,046,377	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	Fiscal note not available								
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total

Estimated Capital Budget Breakout

NONE

Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Preliminary 2/ 2/2024
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Individual State Agency Fiscal Note

Bill Number: 2333 S HB	Title: Carbon seq./state lands	Agency: 179-Department of Enterprise Services
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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	0.5	0.3	0.2	0.0
Account					
General Fund-State 001-1	0	85,243	85,243	39,577	0
Total \$	0	85,243	85,243	39,577	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: 01/29/2024
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 01/31/2024
Agency Approval: Jessica Goodwin	Phone: (360) 819-3719	Date: 01/31/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/01/2024

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 is a new section that directs the Department of Natural Resources (DNR), in collaboration with the Department of Enterprise Services (DES), to complete an assessment of state-owned assets in both the natural and built environment with potential to generate carbon offset credits. The assessment must include analysis of the offset credit potential. A report regarding the results of the assessment and any related recommendations is due to the legislature by December 1, 2025.

This bill has fiscal impact to the Department of Enterprise Services.

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.

This bill requires DES to participate in assessment efforts led by the Department of Natural Resources regarding state-owned assets in both the natural and built environment with potential to generate carbon offset credits. State-owned assets with the potential to generate carbon offset credits include EVSE chargers, as well as state-owned buildings that use solar power. DES tracks and maintains data on DES owned EVSE chargers and DES managed facilities with solar power, however, we assume that the type of data that is currently tracked will need to be modified in order to completely fulfill the requirements of the assessment led by the DNR. We assume the following costs to participate in the assessment team, as well as comply with the assessment requirements when complete:

0.5 FTE for 18 months - Energy/Utilities Engineer 3

Additional costs necessary to implement this bill includes travel and other goods and services related to the additional staffing need.

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	85,243	85,243	39,577	0
Total \$			0	85,243	85,243	39,577	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3	0.2	
A-Salaries and Wages		52,326	52,326	26,691	
B-Employee Benefits		19,358	19,358	11,463	
C-Professional Service Contracts					
E-Goods and Other Services		10,835	10,835	1,423	
G-Travel		2,724	2,724		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	85,243	85,243	39,577	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
ENERGY/UTILITIES ENGINEER 3	102,540		0.5	0.3	0.2	
Total FTEs			0.5	0.3	0.2	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

Bill Number: 2333 S HB	Title: Carbon seq./state lands	Agency: 461-Department of Ecology
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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: 01/29/2024
Agency Preparation: Cristina Steward	Phone: 564-669-1723	Date: 02/01/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/01/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/02/2024

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.

Compared to HB 2333, SHB 2333 removes the previous section 1 requirements for the Department of Ecology. This change removes the fiscal impact to Ecology.

Section 1 would require the Department of Natural Resources, in collaboration with the Department of Enterprise Services, to conduct an assessment of state-owned assets in the natural and built environment with potential to generate carbon offset credits as defined in RCW 70A.65.010 for the state's carbon market and would require DNR to submit a report based on the assessment to the Legislature by December 31, 2025. The assessment would require coordination with the Department of Fish and Wildlife, State Parks and Recreation, and the Department of Transportation.

There are no requirements of Ecology under this bill, therefore, there is no fiscal impact.

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.

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: 2333 S HB	Title: Carbon seq./state lands	Agency: 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:

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

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: 01/29/2024
Agency Preparation: Ryan Karlson	Phone: (360) 902-8650	Date: 01/30/2024
Agency Approval: Pam Barkis	Phone: (360) 902-8535	Date: 01/30/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/30/2024

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.

Substitute House bill 2333 proposes that select agencies collaborate and coordinate on assessment of state-owned assets for potential to generate carbon offset credits.

Changes from the original bill include:

Section 1 removed requirements for the Department of Ecology.

Section 1(3) changed report due date to December 31, 2025.

Proposed changes in this substitute does not change fiscal impact assumption for State Parks.

Section 1(1) directs the Department of Natural Resources to collaborate with the Department of Ecology and Department of Enterprise Services to assess state-owned assets with carbon offset credit potential. Additionally, requires the assessment to include analysis of potential protocols that could be adopted by future rule making, including voluntary carbon markets. There are unknown future fiscal impacts associated with potential changes to carbon offset credit protocols and rulemaking and the possible effect on State Park's asset acquisition and management.

Section 1(2) identifies State Parks as a coordinating agency and directs the agency to complete an assessment. The agency assumes that existing information and data, including GIS metadata, would be used as the bases of Parks carbon offset credit assessment and associated analysis and recommendations. Given the complex natural and built environments managed by Parks, and the timeframe involved, this assessment would impact various programs within the agency.

This proposed bill has an indeterminate fiscal impact on State Parks as a coordinating agency. If the collection and submittal of new information and/or data, including GIS metadata compilation, is necessary to complete this assessment based on parameters set by collaborating agencies it would have a fiscal impact up to \$50,000 for contracted services.

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.

Indeterminate and less than \$50,000 to provide new information and/or data, including GIS metadata compilation, is necessary to complete this assessment based on parameters set by collaborating agencies.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.
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III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.
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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: 2333 S HB	Title: Carbon seq./state lands	Agency: 477-Department of Fish and Wildlife
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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: 01/29/2024
Agency Preparation: Katie Guthrie	Phone: 3604800876	Date: 02/01/2024
Agency Approval: Katie Guthrie	Phone: 3604800876	Date: 02/01/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2024

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.

Differences in this bill version do not change the fiscal impact for WDFW.

Changes between SHB 2333 and HB 2333:

- Removes the Department of Ecology from the list of agencies tasked with preparing the assessment called for in the bill.
- Removes the provision prohibiting the state from entering into a linkage agreement under the Climate Commitment Act until after the assessment called for in the bill is completed.
- Changes the due date for the assessment called for in the bill from July 1, 2025, to December 31, 2025.

Section 1 requires the Department of Natural Resources to collaborate and coordinate with several agencies including the Washington Department of Fish and Wildlife to complete the carbon-sequestration-potential inventory for state-owned lands and assets. WDFW is identified as a coordinating agency. Coordinating agencies, as defined in lead agency assumptions, will support contracted services by providing existing data, information, and recommendations. Review of recommendations and reports will help shape the lead agency's final report to the Legislature. These activities are limited in scope and scale and are likely to use limited amounts of staff time to support, as intended.

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.

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: 2333 S HB	Title: Carbon seq./state lands	Agency: 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	4.8	2.4	1.9	0.0
Account					
General Fund-State 001-1	0	2,670,000	2,670,000	1,006,800	0
Total \$	0	2,670,000	2,670,000	1,006,800	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: 01/29/2024
Agency Preparation: Zoe Catron	Phone: 360-902-1121	Date: 02/01/2024
Agency Approval: Brian Considine	Phone: 3604863469	Date: 02/01/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/02/2024

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.

Changes to Section 1: The deliverable date has been changed to December 31, 2025.
S HB 2333 has removed section 2.

Section 1: This section of the bill tasks the Department of Natural Resources (DNR) to conduct an assessment of state-owned assets in both the natural and built environments with the potential to generate offset credits for the state's carbon market, including an analysis of offset credit potential under protocols for future rules and voluntary carbon markets

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) of the bill will have a fiscal impact on the agency, as DNR will be required to lead an assessment of state-owned assets. The agency does not currently have the capacity or expertise to develop a comprehensive assessment within the given time frame and would require significant funds for a contractor to fulfill the requirements of the legislation within the time.

This section will also require staff time of those within the agency to create and manage the contract, work with the contractors to deliver and analyze data, and work with the contractors to develop and review recommendations. This will require significant time from the DNR policy team as the assumed agency lead for the contract and implementation. This will also require significant staff time to work with the contractors to ensure data is available and interoperable.

Total budget: \$2,973,200

FTEs/Costs by Division:

Total FY25 Staff Cost: \$449,000

Total FY26 Staff Cost: \$355,900

- 0.5 FTE Policy Advisor (WMS 2) in FY25 and 0.25 FTE in FY 26 (one time) will lead implementation of the assessment for the agency. The Policy Advisor will serve as the lead project manager for the agency, working internally and externally to coordinate data sharing, development of recommendations, and problem solving as it arises. This person will serve as the primary liaison with the contractors for project management.

- 1.0 FTE of Environmental Planner 4 in FY25 and 0.5 in FY 26 (one time) will serve as the Project Coordinator for five Upland Divisions, providing information to the Executive Policy Office and being the liaison for the contractor. Specifically, the Projects and Planning Section will:

- Provide input from the current Ecosystems Inventory Proviso-funded work to the Executive Policy Office for the preparation of a contract for carbon market work to assess all state-owned assets.
- Coordinate the State Uplands Divisions (Forest Resources, Products Sales and Leasing, Recreation and Conservation, Engineering, and Uplands Strategic Planning) to provide information to support a contractor hired to do the analysis of all state-owned assets.
- Compile data from State Uplands Divisions and package it in the correct format for the contractor.

- Review and provide comments on draft and final report submitted by the contractor as well as the legislative report prepared by the Executive Policy Office.
- 0.33 FTE of IT Data Management – Journey in FY25 and FY 26 (one time) would be a GIS programmer and analyst within the Informatics program. This position would compile the Uplands data into a common format and ensure that the product is readable and fits the requirements outlined by the Project Manager and Business Analyst for this legislative request. They would work with the vendor to answer any technical questions regarding Upland data and be the Uplands subject matter expert for any spatial data modeling or analytical needs.
- 0.33 FTE of IT Project Management – Manager in FY25 and FY 26(one time). This position manages the IT Data Management Journey position and provides oversight for the work within the Informatics program. They would respond to questions that the IT Data Management Journey position may not be able to answer. This position would assist the Executive Policy Office with the technical item needed to write the contract and would review bids and contractor qualifications.
- 0.25 FTE per year of an Environmental Planner 3 in FY25 and FY 26 (one time) needed to provide aquatic carbon sequestration assessment data and coordinate with contractors/other divisions
- 0.25 FTE per year of a Management Analyst 3 in FY25 and FY 26 (one time) needed to provide facilities and fleet assessment data and coordinate with contractors/other divisions
- 1 FTE Contracts Specialist 3 in FY 25 and FY 26 (one time), location TBD, who will lead management of the contract for this work and coordinate any contracting with the other state agencies. This person will be responsible for leading development of the contract, leading contract competition, managing the contract, and executing the contract.

CONTRACT: \$2,500,000

- Cost: \$2,500,000
 - o This estimate cost is based on previous statewide assessments run by the Department of Natural Resources (DNR) but would depend on the final bid in the contract competition.
 - o Previous funds appropriated for similar work include 2023’s ecosystem services assessment on DNR-managed lands (proviso, \$1.5 million), and a 2018 Deloitte Trust Land performance assessment of all DNR lands (\$1.14 million). While the final value will be based on competitive bids, we expect this assessment will cost roughly \$2.5 million, given the broader geographic scope and inclusion of built environment.
 - o We anticipate a single contractor will be able to deliver the analysis with potential need for subcontractors, if necessary.
 - o Approximately \$1,500,000 will be allocated towards the survey of the Built Environment. While \$1,000,000 will be allocated to expanding on the 2023 ESSB 5187 ecosystem services inventory to include all state-owned assets, as required by HB 2333.
 - o S HB 2333 has a deliverable due date of December 31st, 2025. This short timeline will necessitate significant staff investment on behalf of the agency and contractor.
- Within this contract, the contractor will:
 - Perform necessary background research on the carbon sequestration assessments and carbon offset markets in Washington and relevant analogous assessments/markets elsewhere
 - Conduct assessment interviews with key state agency personnel to understand state assets in the natural and built environment
 - Identify key data needs necessary to develop a meaningful carbon sequestration potential
 - Identify state-owned assets in the natural and built environment with potential for carbon offset credits now and in the future.
 - Liaise with the DNR Executive Policy Advisor (above) to identify key personnel and data sets required to complete the assessment
 - Work directly with DNR and other agency staff in coordination with the Policy Advisor to gather, quality control, and

analyze data necessary for the assessment

- Liaise with Ecology to develop a carbon offset credit analysis of assets based on the assessment
 - Liaise with DES or Ecology to identify necessary information and develop an analysis of carbon sequestration potential of state assets in the built environment, including state fleet and facilities
 - Develop quantitative assessment of carbon sequestration potential in landscapes/natural and built assets based on existing data sets from state agencies and, as relevant, other partners or external sources
 - Develop written recommendations for opportunities in the carbon offset market based on analysis of the carbon sequestration potential in state-owned assets
 - Draft a written report for review by DNR staff and other agencies
 - Finalize and format the report to Legislature for final review by DNR
- Object E: FY25: \$63,300, FY26: 35,600 including:
 - Workstation (One-time) - \$14,000
 - ArcGIS Pro Advanced license: FY25: \$12,000 , FY26: \$6,000
 - ArcGIS Online Publisher/Creator license FY25 & FY26: \$500
 - Object G: \$1300
 - Object J: ArcGIS compatible computers and monitors (one time) - \$11,000
 - Object T: FY25: \$146,000 , FY26: \$114,700

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 (FY25: 1.14 FTE, FY26: 0.91 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	2,670,000	2,670,000	1,006,800	0
Total \$			0	2,670,000	2,670,000	1,006,800	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		4.8	2.4	1.9	
A-Salaries and Wages		336,600	336,600	266,600	
B-Employee Benefits		112,400	112,400	89,300	
C-Professional Service Contracts		2,000,000	2,000,000	500,000	
E-Goods and Other Services		63,300	63,300	35,600	
G-Travel		700	700	600	
J-Capital Outlays		11,000	11,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		146,000	146,000	114,700	
9-					
Total \$	0	2,670,000	2,670,000	1,006,800	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
Contract Specialist 3	80,952		1.0	0.5	0.5	
Environmental Planner 3	80,952		0.3	0.1	0.1	
Environmental Planner 4	89,292		1.0	0.5	0.3	
Fiscal Analyst 2	58,107		1.1	0.6	0.5	
IT Data Management - Journey	105,060		0.3	0.2	0.2	
IT Project Management - Manager	127,656		0.3	0.2	0.2	
Management Analyst 3	71,520		0.3	0.1	0.1	
WMS 2	101,268		0.5	0.3	0.1	
Total FTEs			4.8	2.4	1.9	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.