

Multiple Agency Fiscal Note Summary

Bill Number: 2330 E S HB	Title: Wildfire protection
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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
Office of Insurance Commissioner	Fiscal note not available											
Military Department	Fiscal note not available											
Department of Natural Resources	.4	115,400	115,400	115,400	.0	0	0	0	.0	0	0	0
Total \$	0.4	115,400	115,400	115,400	0.0	0	0	0	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
Office of Insurance Commissioner	Fiscal note not available								
Military Department	Fiscal note not available								
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

Estimated Capital Budget Breakout

NONE

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Individual State Agency Fiscal Note

Bill Number: 2330 E S HB	Title: Wildfire protection	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	0.8	0.4	0.0	0.0
Account					
General Fund-State 001-1	0	115,400	115,400	0	0
Total \$	0	115,400	115,400	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: Jeff Olsen	Phone: 360-786-7428	Date: 02/15/2024
Agency Preparation: Andrew Hills	Phone: /	Date: 02/19/2024
Agency Approval: Brian Considine	Phone: 3604863469	Date: 02/19/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/22/2024

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 original bill did not have a direct impact to the Department of Natural Resources (DNR), the engrossed substitute bill does have a direct impact since DNR will co-chair a workgroup.

Section 1: Creates a work group that the Commissioner of Public Lands (CPL) and Insurance Commissioner co-chairs. DNR is also the current lead in the state in wildfire mitigation, which means staff time from the Community Resilience program will be needed as a subject matter expert (SME) and to provide background information.

Section 3: Requires the group to study and make recommendations on wildfire mitigation.

Section 4: Requires group to submit a final report by 12/1/24.

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 3

WMS – Band 2, co-chair 0.4 FTE. Salary \$40,600. Will organize and co-chair chair meetings. Follow up with partners as needed.

WMS – Band 2, SME. 0.2 FTE, Salary \$20,200 Will attend meeting and be the SME on wildfire mitigation for DNR on what current programs and standards DNR uses for wildfire mitigation.

Total Costs:

FY 25: \$115,400

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 (.31 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	115,400	115,400	0	0
Total \$			0	115,400	115,400	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.8	0.4		
A-Salaries and Wages		60,800	60,800		
B-Employee Benefits		19,500	19,500		
C-Professional Service Contracts					
E-Goods and Other Services		6,700	6,700		
G-Travel		2,200	2,200		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		26,200	26,200		
9-					
Total \$	0	115,400	115,400	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
Fiscal Analyst 2	58,107		0.2	0.1		
WMS - Band 2	101,268		0.6	0.3		
Total FTEs			0.8	0.4		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.