

Multiple Agency Fiscal Note Summary

Bill Number: 1449 S HB	Title: Project permits/reports
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

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	1.5	430,273	430,273	430,273	1.2	348,034	348,034	348,034	1.2	350,434	350,434	350,434
Environmental and Land Use Hearings Office	Fiscal note not available											
Total \$	1.5	430,273	430,273	430,273	1.2	348,034	348,034	348,034	1.2	350,434	350,434	350,434

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

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
Environmental and Land Use Hearings Office	Fiscal note not available								
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
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

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Individual State Agency Fiscal Note

Bill Number: 1449 S HB	Title: Project permits/reports	Agency: 103-Department of Commerce
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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	1.8	1.2	1.5	1.2	1.2
Account					
General Fund-State 001-1	256,256	174,017	430,273	348,034	350,434
Total \$	256,256	174,017	430,273	348,034	350,434

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: Kellen Wright	Phone: 360-786-7134	Date: 02/03/2023
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 02/07/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/07/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/07/2023

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 between the substitute bill and the original bill:

This amendment would reduce the bill's fiscal impact to the Department of Commerce (department).

The substitute removes the provision in Section 2 of the original version that required counties subject to RCW 36.70A.215 (buildable lands - Clark, King, Kitsap, Pierce, Snohomish, Thurston, and Whatcom counties) and the cities within them with a population of at least 20,000 to submit an annual report to the department detailing each instance in which it took longer than 120 days, or another established final decision deadline, in the prior year to issue a final decision on a project and the reason for that delay.

Section 2 of the substitute replaces the current reporting requirements in RCW 36.70B.080(2)(b), which were not repealed in the original version, with a new set of reporting requirements regarding permit application processing and decision issuance time frames that must be submitted annually to the department. The new reporting requirements will not impact department workload.

Section 2 of the substitute removes the provision in the original version that required the department to develop and maintain a website that compiles the data provided by jurisdictions and make it accessible via a list view of jurisdictions, a GIS map view, and a list view of types of project permit applications. In the substitute, the department is required to publish an annual report that includes the annual performance report data from all reporting jurisdictions, a list of those jurisdictions whose time frames are shorter than those provided in chapter 36.70B RCW, and key metrics and findings from the information collected. This change eliminates the professional services contract fiscal impacts associated with developing and maintaining a GIS map and dashboard on the department's website.

Section 2 of the substitute requires the department to develop a template for jurisdictions to utilize for reporting data. While this requirement was not included in the original version, the development of a reporting template was a cost assumption included within the original version's fiscal note. Therefore, this additional requirement does not affect the 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.

Assumptions:

- The department will receive 50 annual reports from covered jurisdictions (7 counties and 43 cities) detailing the new reporting requirements in Section 2.
- The department will require staff to create a reporting template and a new intake process to receive reports.
- The department will require staff to publish a report that compiles the annual performance report data from each reporting jurisdiction, lists the jurisdictions whose time frames are shorter than those provided for in chapter 36.70B RCW, and includes key metrics and findings from the information collected.

- The department will track non-compliance.
- The department will conduct nonresponse follow up for jurisdictions that have not submitted a timely report.
- The department will provide technical assistance and conduct outreach and guidance to the covered jurisdictions to raise awareness of the reporting requirements, published information online and guidance for departmental review.

1.0 FTE Commerce Specialist 3 (2,088 hours) in FY24 and 0.5 FTE Commerce Specialist 3 (1,044 hours) in FY25-FY29, for general program administration and to consult with local governments to develop the reporting system. This position will be responsible for ongoing operations of the annual reporting system, compilation of data from the reports received by the department, analysis and drafting of the key metrics and findings, tracking non-compliance and grant ineligibility, and website operation and management.

0.5 FTE Management Analyst 4 (1,044 hours) in FY24-FY29, to develop policies and procedures to implement the reporting and publication system and provide ongoing management.

Salaries and Benefits:

FY24: \$169,044

FY25-FY29: \$117,380 each fiscal year

Goods and Services:

FY24: \$26,597

FY25-FY29: \$18,019 each fiscal year

Equipment:

Standard workstations for new team members and a replacement computer on the agency's five-year lifecycle replacement schedule.

FY24: \$5,000

FY28: \$2,400

Intra-agency Reimbursements:

FY24: \$55,615

FY25-FY29: \$38,618 each fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration.

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Total costs:

FY24: \$256,256

FY25-FY27: \$174,017 each fiscal year.

FY28: \$176,417

FY29: \$174,017

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	256,256	174,017	430,273	348,034	350,434
Total \$			256,256	174,017	430,273	348,034	350,434

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.8	1.2	1.5	1.2	1.2
A-Salaries and Wages	125,162	86,658	211,820	173,316	173,316
B-Employee Benefits	43,882	30,722	74,604	61,444	61,444
C-Professional Service Contracts					
E-Goods and Other Services	26,597	18,019	44,616	36,038	36,038
G-Travel					
J-Capital Outlays	5,000		5,000		2,400
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	55,615	38,618	94,233	77,236	77,236
9-					
Total \$	256,256	174,017	430,273	348,034	350,434

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
Administrative Services - Indirect	111,168	0.3	0.2	0.3	0.2	0.2
Commerce Specialist 3	82,056	1.0	0.5	0.8	0.5	0.5
Management Analyst 4	86,212	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.8	1.2	1.5	1.2	1.2

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.