

Multiple Agency Fiscal Note Summary

Bill Number: 5203 S SB	Title: Climate change/planning
-------------------------------	---------------------------------------

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
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	Fiscal note not available											
Department of Commerce	Fiscal note not available											
Military Department	Fiscal note not available											
Department of Health	Fiscal note not available											
Department of Transportation	Fiscal note not available											
Department of Ecology	4.1	0	0	1,174,721	1.8	0	0	565,916	.0	0	0	0
Environmental and Land Use Hearings Office	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	3.0	1,026,000	1,026,000	1,026,000	3.0	1,026,000	1,026,000	1,026,000	3.0	1,026,000	1,026,000	1,026,000
Department of Natural Resources	2.3	612,000	612,000	612,000	.0	0	0	0	.0	0	0	0
Total \$	9.4	1,638,000	1,638,000	2,812,721	4.8	1,026,000	1,026,000	1,591,916	3.0	1,026,000	1,026,000	1,026,000

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
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	Fiscal note not available								
Department of Commerce	Fiscal note not available								
Military Department	Fiscal note not available								
Department of Health	Fiscal note not available								
Department of Transportation	Fiscal note not available								
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Environmental and Land Use Hearings Office	.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
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Preliminary 2/15/2023
---	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5203 S SB	Title: Climate change/planning	Agency: 075-Office of the Governor
-------------------------------	---------------------------------------	---

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: Maggie Douglas	Phone: 3607867279	Date: 02/10/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 02/13/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/13/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/14/2023

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.

The substitute bill doesn't require the Governor's Office to participate in any workgroups, committees, or activities and therefore doesn't have a 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: 5203 S SB	Title: Climate change/planning	Agency: 461-Department of Ecology
-------------------------------	---------------------------------------	--

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	3.9	4.2	4.1	1.8	0.0
Account					
Climate Commitment Account-State 26C-1	567,309	607,412	1,174,721	565,916	0
Total \$	567,309	607,412	1,174,721	565,916	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: Maggie Douglas	Phone: 3607867279	Date: 02/10/2023
Agency Preparation: Jessica Moore	Phone: 360-529-7583	Date: 02/15/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/15/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/15/2023

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.

The differences between SB 5203 and SSB 5203 are as follows:

- Section 1 would include shorelines as an element of county or city comprehensive plans.
- Section 3 would modify elements required for comprehensive plans under the GMA, including the land use element, the utilities element, the transportation element, the park and recreation element, and the climate change and resiliency element
- Section 4 changes the population criteria that would be used to determine the counties and cities that are subject to the requirements of greenhouse gas emissions reduction subelement.
- Section 5 changes the parameters of the guidelines that the Department of Commerce (Commerce) would be required to publish. Commerce would be required to publish an intermediate set of guidelines by December 31, 2023, instead of December 31, 2022. Commerce would be required to update guidelines at least every five years instead of every four years.
- Section 6 changes the application and approval process and procedures for local governments to obtain approval of the GHG reduction sub-element by Commerce.
- A new section 7 is added that would change the requirements for when the Growth Management Hearings Board would be required to hear and determine petitions of non-compliance.
- Section 7 from the previous bill becomes section 8 and so on until section 12 becomes section 13.
- Section 13 from the previous bill is removed.
- Section 14 changes the definition for “affordable housing” and “environmental justice” and adds a definition for “vulnerable populations”.
- Section 15 adds updating the transportation element to the list of updates required by any county or city that is required by section 4 of this act to include in its comprehensive plan a climate change and resiliency element and that is also required by subsection (5)(a) of this section to review and, if necessary, revise its comprehensive plan on or before December 31, 2024. The updates listed in this section would only be required if appropriations are distributed by December 31, 2027.
- Section 16 is a new section that would require the requirements of this act to be implemented by June 30, 2025.
- Section 17 is a new section that would, beginning with plans initiated after June 30, 2025, require the addition of a climate resilience element to water systems plans for those serving 1,000 or more connections.
- Section 18 is a new section that would amend the water systems acquisition and rehabilitation program administered by the Department of Health, to allow grant or loan financing for projects and planning required under RCW 36.70A.480.

These changes do not change the fiscal impact to Ecology.

Under current law, Ecology works in partnership with local governments to implement chapter 90.58 RCW (Shoreline Management Act) to promote public access, encourage water-dependent uses, protect shoreline resources, and develop,

adopt, and administer shoreline master programs. Department of Commerce is lead agency for rule-making and technical assistance to local governments under the Growth Management Act (GMA).

This bill would add a climate change resiliency and environmental justice goal to GMA and require amendments to growth management and shoreline plans to address resilience to changing climate conditions and would require Ecology to update shoreline master program rules for local governments to address the impact of sea level rise and increased storm severity.

Section 1 would amend the GMA RCW 36.70A.020 to incorporate environmental justice and resiliency by expanding existing goals and adopting a new climate goal. It also incorporates the existing shoreline management goal from RCW 36.70A.480 into the complete list of goals.

Section 2 would amend the section of GMA that covers Shorelines of the State (RCW 36.70A.480). The amendment would update the description of the Shoreline Management Act (SMA) as the 15th goal of GMA to reflect the addition of a new enumerated 14th goal for Climate Change added in Section 1.

Section 3 would amend RCW 36.70A.070 to modify numerous existing elements required for comprehensive plans under the GMA to give special consideration to achieving environmental justice goals and policies, defines greenhouse gas emission reduction goals, and adds a new climate change and resiliency element.

Section 4 would add a new section to chapter 36.70A RCW to define which of the “fully planning” cities and counties would be required to meet the climate change and resiliency requirements outlined in section 3 of this bill.

Section 5 would amend chapter 70A.45 RCW, Limiting Greenhouse Gas (GHG) Emissions, to require Commerce to consult with the state departments of Ecology, Health, and Transportation to publish guidelines defining the set of measures counties and cities would use to update their comprehensive plans and development regulations to achieve the statewide GHG emission reductions set forth in section 3 and including an environmental justice assessment. Commerce would be required to publish an intermediate set of guidelines by December 31, 2023, and final guidelines by December 31, 2025, and every five years thereafter. Updates to the guidelines after 2025 would be required to include a determination of whether adequate progress has been made toward the statewide greenhouse gas emissions and per capita vehicle miles traveled reduction goals.

Section 6 would create a new section of GMA to add an option for local governments to obtain Commerce approval of the GHG reduction sub-element. The optional process would be based on the shoreline master program (SMP) approval process described in RCW 90.58.090. The process would include clarification that like SMP approvals, the appeal of a GHG sub-element that is approved by Commerce is an appeal of Commerce’s approval to the Growth Management Hearings Board.

Section 7 would amend a section of the GMA to change the requirements for when the Growth Management Hearings Board would be required to hear and determine petitions of non-compliance.

Section 8 would amend a section of GMA related to Growth Management Hearings Board statutes (RCW 36.70A.320) to clarify that like SMPs, the GHG sub-element takes effect as provided in section 6 (14 days after public notice of Commerce approval).

Section 9 would amend the section of GMA that requires Commerce to provide technical and financial assistance to help local governments meet GMA obligations (RCW 36.70A.190). Section 9(8) would require Commerce to work with Ecology, WDFW, DNR, DOH, and the Military Department’s Emergency Management Division (EMD) to adopt by rule guidance that creates a model resiliency element. Commerce would be required to establish funding levels for grants to community-based organizations to increase participation of vulnerable populations and overburdened communities in the planning process. The bill specifies the model element is optional.

Section 10 would add a new section to chapter 47.80 RCW, regional transportation planning organizations, that would require WSDOT to compile, maintain, and publish a summary of the vehicle miles traveled (VMT) annually for all cities, and unincorporated portions of each county.

Section 11 would create a new section in the SMA (chapter 90.58 RCW). Ecology would be required to update SMP guidelines (chapter 173-26 WAC) to include requirements for local governments to update SMPs to address the impact of sea level rise and increased storm severity on people, property, and shoreline natural resources and the environment.

Section 12 would amend RCW 86.12.200 that would require comprehensive flood control management plans to include consideration of climate impacts.

Section 13 would amend chapter 43.21C RCW, State Environmental Policy Act (SEPA), to make adoptions of ordinances, amendments to comprehensive plans, amendments to development regulations, and other non-project actions taken by a county or city under RCW 36.70A.070 (9) (a) or (c) exempt from administrative or judicial appeals.

Section 14 would amend RCW 36.70A.030 to include definitions of “per capita vehicles miles traveled,” “active transportation,” “transportation system,” “environmental justice,” “active transportation facilities,” “green space,” “green infrastructure,” and “vulnerable populations.”

Section 15 would amend RCW 36.70A.130, the GMA periodic update schedule, to require counties and cities that have a December 31, 2024, deadline to complete the requirements for a climate change and resiliency element and the transportation element as part of their “5-year check-in” deadline (December 31, 2029), but only if funding is distributed by December 31, 2027. This applies to King, Kitsap, Pierce and Snohomish counties and cities within them with a population over 6,000.

Section 16 would add a new section to chapter 36.70A RCW that would require this act to be implemented by June 30, 2025. This section would expire July 31, 2025.

Section 17 would add a new section to chapter 43.20 RCW (State Board of Health) that would, beginning with plans initiated after June 30, 2025, require the addition of a climate resilience element to water systems plans for those serving 1,000 or more connections.

Section 18 would amend RCW 70A.125.180 and 2020 c 20 s 1359 (Water system acquisition and rehabilitation program) administered by the Department of Health, to allow grant or loan financing for projects and planning required under RCW 36.70A.480.

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 expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 from Fiscal Year (FY) 2024 to FY 2025, and less than \$50,000 in FY 2026, to implement the requirements of sections 3, 5, 9 and 11.

Note: The Governor’s 2023-25 proposed operating budget includes funding for this proposed legislation (CPC – Comprehensive Planning - Climate). Expenditures are estimated in the Climate Commitment Account consistent with the Governor’s proposed budget.

Section 3 would amend RCW 36.70A.070 which outlines requirements for GMA elements. In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 to FY 2025. Based on previous efforts, Ecology estimates that this would require 0.25 FTE of an Environmental Planner 5 and 0.25 FTE of an Environmental Planner 4 in each of these fiscal years.

Section 5(1) would require Commerce to consult with the state departments of Ecology, Health, and Transportation to publish guidelines defining the set of measures counties and cities would use for updates to their comprehensive plans and development regulations to achieve the statewide GHG emission reductions set forth in section 3 and including an environmental justice assessment. Commerce would be required to publish an intermediate set of guidelines by December 31, 2023, and final guidelines by December 31, 2025, and every five years thereafter. Updates to the guidelines after 2025 would be required to include a determination of whether adequate progress has been made toward the statewide greenhouse gas emissions and per capita VMT reduction goals.

In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 to FY 2026. Ecology estimates that this would require 0.10 FTE of an Environmental Specialist 4 to evaluate GHG emission reductions from proposed actions and 0.07 FTE of an Environmental Planner 4 to attend meetings, provide input on the guidelines, and review drafts of the guidelines for FY 2024-2025, and 0.05 FTE of an Environmental Specialist 4 and 0.03 FTE of an Environmental Planner 4 for FY 2026.

Section 6 would create a new section of GMA to add Commerce approval of the GHG reduction sub-element. The process would be based on the SMP approval process described in RCW 90.58.090. The process would include clarification that like SMP approvals, the appeal of a GHG sub-element is an appeal of Commerce's approval to the Growth Management Hearings Board. Based on shared assumptions with Commerce, Ecology had assumed that Commerce would develop procedural rules for their approval of local GHG emissions sub-elements between 2030 and 2032 and that Ecology consultation and technical assistance would be required during this time. This is outside the scope for estimating on a fiscal note, so no estimate is made here.

Section 9 would require Ecology to participate in Commerce rulemaking to create a model climate resiliency element. In consultation with Commerce, Ecology assumes that Commerce would engage in rulemaking to implement this section of the bill and that Ecology consultation and technical assistance would be required on sea level rise, the handling of ground water, co-benefits of Salmon, as well as functions and values of floodplains and wetlands. Based on shared assumptions with Commerce, Ecology assumes this would involve monthly meetings with meeting preparation, research, and reading required in between meetings and stakeholder coordination from FY 2024 through FY 2025. Based on previous effort, Ecology estimates that this would require 0.25 FTE of an Environmental Planner 4 each fiscal year.

Section 11 would require Ecology to update SMP rules to address impacts of sea level rise and increased storm severity resulting from climate change. Based on previous experience with the controversial nature of climate change principles, Ecology assumes that rulemaking would involve extensive public participation and controversy. Ecology also assumes that the rulemaking would be a Significant Agency Action under the HEAL Act, and subject to the environmental justice assessment requirements under RCW 70A.02.060. Ecology further assumes that rulemaking would need to be completed by the end of FY 2026 to ensure that local government has adequate preparation time for new requirements to their SMPs during their next scheduled periodic review, starting in FY 2027. (The first deadlines for the next scheduled periodic review are at the end of FY 2028 and SMP updates typically take two years. Therefore, we assume local partners would begin their next updates starting in FY 2026.) Therefore, Ecology estimates that the rulemaking efforts required under this bill would take 36 months to complete, between July 1, 2023, and June 30, 2026. Rulemaking would require a rulemaking lead, technical staff, and economic research staff.

The rulemaking lead would oversee project management, lead rule development, manage stakeholder engagement, and perform other tasks as necessary. Ecology estimates that this work would require 1.0 FTE in FY 2024, FY 2025, and FY 2026 of an Environmental Planner 3.

Ecology assumes that the environmental justice reviews that are currently taking place will be replaced by the HEAL mandated Environmental Justice (EJ) assessments. Therefore, Ecology estimates no additional cost to incorporating the EJ assessment into the rulemaking effort for this bill.

Technical staff would work with the rulemaking lead to create the rule language and lead the overall policy change of the rulemaking. Ecology estimates that this work would require 0.75 FTE of an Environmental Planner 5, 0.50 FTE and an Environmental Planner 4, and 0.25 FTE of an Environmental Specialist 4 in FY 2024, FY 2025, and FY 2026, each fiscal year.

Economic research staff would complete economic and regulatory analysis in support of the rule as required by law. Ecology estimates that this work would require 0.25 FTE of an Economic Analyst 3 and 0.10 FTE of a Regulatory Analyst 2 in FY 2026.

Ecology would hold 3 public meetings in FY 2026 and 3 public hearing(s) in FY 2026 for rulemaking. Goods and services estimates include facility rental costs estimated at \$1,000 per event (total Goods and Services costs of \$6,000 in FY 2026). Due to the controversial and complexity of the topic area, Ecology assumes that a facilitator would be required for the public meetings and hearings. Ecology may contract for a Spanish interpreter to ensure full public participation. Contract estimates include facilitator contract costs estimated at \$2,100 per event (total estimated contract costs of \$12,600 in FY 2026).

The Public Outreach Coordinator would provide web and social media updates, meeting planning and attendance, and a communications strategy, including Spanish translation for materials, ethnic cultural media, and online content. Ecology estimates that this work would require 0.25 FTE in FY 2025 and FY 2026 of a Communication Consultant 5. Ecology assumes 6 ads in newspapers for required public notices at \$500 each (total Goods and Services costs of \$3,000 in FY 2026).

The Attorney General's Office (AGO) estimates a need for 0.05 AAG FTE at a cost of \$14,000 in FY 2024 and FY 2025, and 0.15 AAG FTE at a cost of \$37,000 in FY 2026.

Section 12 would amend RCW 86.12.200 to require comprehensive flood control management plans to include consideration of changing conditions. Comprehensive flood control management plans are voluntary and there is no schedule for updates. Ecology has updated the Flood Planning Guidance and changing conditions are included in the scope of work. The existing rule (chapter 173-145 WAC) requires that jurisdictions that opt to prepare or update a comprehensive flood control management plan address the kinds of flooding impacts that will be aggravated by changing conditions in the future. The direction in this section that would ensure a plan includes consideration of changing conditions can be implemented consistent with existing rules without need for rule amendments. Additionally, the Flood Planning Guidance provides more specific details on how to include consideration of changing conditions. Therefore, no new rule updates would be necessary to implement this section of the bill, and there would be no new fiscal impact to Ecology.

SUMMARY: The expenditure impact to Ecology under this bill is:

Section 3 CONSULTATION ON COMMERCE RULEMAKING is estimated to require
FY 2024: \$86,155 and 0.6 FTEs
FY 2025: \$86,155 and 0.6 FTEs

Section 5(1) CONSULTATION ON COMMERCE RULEMAKING is estimated to require:
FY 2024: \$25,099 and 0.2 FTEs

FY 2025: \$25,099 and 0.2 FTEs
 FY 2026: \$11,731 and 0.1 FTEs

Section 9 CONSULTATION ON COMMERCE RULEMAKING is estimated to require:
 FY 2024: \$41,042 and 0.3 FTEs
 FY 2025: \$41,042 and 0.3 FTEs

Section 11 RULEMAKING is estimated to require:
 FY 2024: \$415,013 and 2.9 FTEs
 FY 2025: \$455,116 and 3.2 FTEs
 FY 2026: \$554,185 and 3.6 FTEs

The TOTAL Expenditure Impact to Ecology under this bill is estimated to be:
 FY 2024: \$567,309 and 3.9 FTEs
 FY 2025: \$607,412 and 4.2 FTEs
 FY 2026: \$565,916 and 3.7 FTEs

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.
 Benefits are the agency average of 36% of salaries.
 Contract costs of \$12,600 in FY 2026 are included for facilitation of meetings and hearings.
 Goods and Services are the agency average of \$5,224 per direct program FTE. Also included is \$6,000 in FY 2026 for meeting facility costs and public notices and \$3,000 in FY 2026 for newspaper advertisements. In addition, AGO costs of \$14,000 in FY 2024 and FY 2025, and \$37,000 in FY 2026 are included in object E.
 Travel is the agency average of \$1,563 per direct program FTE.
 Equipment is the agency average of \$1,031 per direct program FTE.
 Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26C-1	Climate Commitment Account	State	567,309	607,412	1,174,721	565,916	0
Total \$			567,309	607,412	1,174,721	565,916	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.9	4.2	4.1	1.8	
A-Salaries and Wages	300,727	322,513	623,240	275,530	
B-Employee Benefits	108,261	116,104	224,365	99,191	
C-Professional Service Contracts				12,600	
E-Goods and Other Services	31,866	33,172	65,038	62,612	
G-Travel	5,346	5,737	11,083	4,971	
J-Capital Outlays	3,527	3,785	7,312	3,280	
9-Agency Administrative Overhead	117,582	126,101	243,683	107,732	
Total \$	567,309	607,412	1,174,721	565,916	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
COMM CONSULTANT 5	87,144		0.3	0.1	0.1	
ECONOMIC ANALYST 3	85,020				0.1	
ENVIRONMENTAL PLANNER 3	80,952	1.0	1.0	1.0	0.5	
ENVIRONMENTAL PLANNER 4	89,292	1.1	1.1	1.1	0.3	
ENVIRONMENTAL PLANNER 5	98,592	1.0	1.0	1.0	0.4	
ENVIRONMENTAL SPEC 4	73,260	0.4	0.4	0.4	0.2	
FISCAL ANALYST 2		0.3	0.4	0.4	0.2	
IT APP DEV-JOURNEY		0.2	0.2	0.2	0.1	
REGULATORY ANALYST 2	82,896				0.1	
Total FTEs		3.9	4.2	4.1	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.

Sections 3, 5, and 9 would require Ecology to participate in three GMA rule-making efforts with Commerce as lead agency. Section 11 would require Ecology to lead rulemaking for the Shoreline Management Act rule (chapter 173-26 WAC).

Individual State Agency Fiscal Note

Bill Number: 5203 S SB	Title: Climate change/planning	Agency: 468-Environmental and Land Use Hearings Office
-------------------------------	---------------------------------------	---

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: Maggie Douglas	Phone: 3607867279	Date: 02/10/2023
Agency Preparation: Dominga Soliz	Phone: 3606649173	Date: 02/13/2023
Agency Approval: Dominga Soliz	Phone: 3606649173	Date: 02/13/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/15/2023

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.

Section 1 – This bill adds climate change and resiliency as a goal to the GMA. Includes vulnerable populations and overburdened communities to the goal of citizen participation and coordination and adds environmental justice to the climate change goal.

Section 3 - The land use element includes green spaces, environmental justice considerations, and wildfire buffers. The capital facilities plan element includes an inventory of green infrastructure, the utilities element includes components of drinking water, stormwater, wastewater systems. Includes specific language regarding the transportation element. The climate change and resiliency element includes extensive language establishing compliance via GHG, provides for extensions in certain cases, and exempts certain actions taken from SEPA review.

Section 5 - Chapter on limiting greenhouse gas emissions expanded to require several state agencies, including Commerce, to come up with guidelines for reduction of GHG in comp plans, including recognition of environmental justice. Includes a list of things that Commerce cannot include in its guidelines.

Section 6 – This remains virtually unchanged from prior versions of this bill and sets forth that appeals from Commerce’s final decisions to approve or reject a proposed GHG emissions reduction sub-element or amendment may be appealed to the Growth Management Hearings Board (GMHB). The GMHB’s decision concerning these appeals must be based solely on whether or not the adopted or amended GHG emissions reduction sub-element, any adopted amendments to other elements of the comprehensive plan necessary to carry out the sub-element, and any adopted or amended development regulations necessary to implement the sub-element, comply with the GMA’s climate change goal, the climate change and resiliency element, the guidelines adopted by Commerce related to GHG emissions reductions related to the sub-element, or SEPA.

Section 7 – This edit to language concerning appeals to the GMHB makes clear that challenges to the GHG sub-element are pursuant to Section 6, above.

Section 8 - The core of this amendment is to charge Commerce with creating a model resiliency element for use by local jurisdictions in meeting the requirements of the changes to .070(9)

Section 9 – The Department of Transportation must collect and publish information on per capita vehicle miles traveled

Section 10 - Directs Ecology to update its guidelines to require shoreline master programs to address the impacts of sea level rise. When Ecology updates its guidelines the local jurisdictions are supposed to amend their programs to comply. If a local jurisdiction failed to complete an update, that might generate an appeal to the Shorelines Hearings Board (SHB), however, we expect most will go to the GMHB as only certain small counties and cities would have programs appealable to the SHB.

Section 11 – Amends 86.12.200 concerning flood control districts, addressing sea level rise and increased storm severity.

Section 12 - Exempts actions taken under 36.70A.070(9) from SEPA appeals.

Section 13 - Makes the entire bill subject to funding; compliance by local jurisdictions effective two years after activities are funded

Section 14 – Adds definition for some terms like “active transportation,” “environmental justice,” “green space,” “vulnerable populations,” and “overburdened community,” etc.

Section 15 – Cities and counties required to include a climate change and resiliency element and required to update their plan by December 31, 2024 must update the transportation element and incorporate the climate change and resiliency element into their updated plan a part of the first implementation progress report. This is contingent on funding.

Assume new appeals in FY 2025 – We anticipate challenges to the new law will begin in FY2025.

Assume cost absorption – ELUHO assumes the GMHB can absorb costs to manage the few appeals likely to be generated by this bill.

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.

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

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: 5203 S SB	Title: Climate change/planning	Agency: 477-Department of Fish and Wildlife
-------------------------------	---------------------------------------	--

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	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	513,000	513,000	1,026,000	1,026,000	1,026,000
Total \$	513,000	513,000	1,026,000	1,026,000	1,026,000

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: Maggie Douglas	Phone: 3607867279	Date: 02/10/2023
Agency Preparation: Tiffany Hicks	Phone: 3609022544	Date: 02/13/2023
Agency Approval: Tiffany Hicks	Phone: 3609022544	Date: 02/13/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/13/2023

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.

This bill does not change agency workload estimated in the prior version of the bill.

Section 1(14) adds a new “Climate change and resiliency” Growth Management Act (GMA) goal to local comprehensive plans.

Section 3(9)(a) adds a “climate change and resiliency element” that is designed to result in reductions in overall greenhouse gas emissions and enhance resiliency to climate change in human communities and ecological systems through goals, policies, and programs consistent with the best available science.

Section 8(8) directs Commerce (WDFW, and other state agencies) to develop and adopt by rule guidance that creates a model climate change and resiliency element that may be used by counties, cities, and multiple-county planning regions for developing and implementing climate change and resiliency plans and policies.

Section 10 and 11 may require WDFW to help address the impact of sea level rise and increased storm severity on people, property, and shoreline natural resources and the environment within Ecology’s update of Shoreline Master Program (SMP) guidelines and programs (new section 10) and counties’ comprehensive flood control management plans (new section 11).

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 bill’s new planning goals and elements pertaining to fish and wildlife habitat protection, enhancement, and resilience (sections 1 and 3) will trickle down in implementation through the new climate guidance/rule statewide over time for the foreseeable future (section 8). Better planning guidance for habitat connectivity via open space and natural areas (sections 1 and 3) will be fundamental to species' adaptation to and ability to disperse/migrate within new climatic conditions, especially in wildfire prone ecoregions (section 8). To fulfill the new land use planning requirements this bill would create will require increased capacity and partnership within WDFW headquarters and regions, as described below:

Ongoing headquarters capacity for climate rulemaking and implementation:

First, as highlighted above, the bill calls for WDFW’s participation in climate-related rulemaking led by Commerce and (we assume) in Ecology’s update of Shoreline Master Program (SMP) guidelines/rules and programs.

Second, WDFW will need to play an ongoing role to implement the new climate guidance/rule during the current Growth Management Act (GMA) periodic update cycle, which will continue county by county (including cities) through FY 2027 and again in ten years. A science-policy team has been and will be well-suited to fulfill this need:

A Research Scientist 2 will assemble and review existing scientific literature related to the effects of climate change on fish and wildlife and their habitat in Washington State and develop resources focusing on enhancing areas of vital habitat for safe passage, species migration, and climate resilience to support salmon recovery and ecosystem health services. This work will also require increased capacity to analyze spatial data and develop management recommendations for Priority

Habitats and Species (PHS).

An Environmental Planner 5 will present climate guidance/rule to local planners/jurisdictions to support updates to their GMA Comprehensive Plans and Critical Area Ordinances (CAO), such as webinars describing resilience measures in land use planning. Within the Ecosystem Services Division, this position may span the PHS section and the Land Use Conservation and Policy section in the development of tools/products/resources that can be applied programmatically across regions in support of local governments. Other important roles include training regional staff and coordinating with other state agencies for consistency in policy interpretations and communications.

Increased regional capacity for implementing climate guidance/rule:

This bill would increase the need for technical assistance to local governments from WDFW for implementation of new climate guidance/rule in concert with the other existing habitat-related GMA and Shoreline Management Act (SMA) land use planning efforts our regional staff are already supporting.

First, the heightened need for WDFW's advisory role continues for at least the next 4.5 years of this GMA periodic update cycle (through FY 2027). Local governments will increasingly need to rely on our local subject matter experts to provide the technical assistance to meet the bill's new climate resilience requirements (as reflected in their Comprehensive Plans and CAOs) on top of best available science and other updates.

Then, WDFW responsibilities will shift to the next cycle of SMP periodic reviews (SMA). The SMEs will adapt their assistance to reflect Ecology's update of shoreline master program guidelines/rules and SMPs called for in this bill (new section 10). The combination of GMA and SMA land use planning work becomes a continuous cycle alternating every five years, requiring ongoing staffing to advise local governments statewide.

WDFW will fulfill this growing need with a new region-based Environmental Planner 3 to support those local governments most in need of technical assistance. This approach is consistent with the EP3s currently being hired in regions 4 and 6 to support the first four counties (and their cities) in the GMA periodic update cycle (with a 2024 deadline). Ten more counties' (and their cities') updates are due in 2025, 9 more counties (and their cities) are due in 2026, and the remaining 16 counties (and their cities) are due in 2027. We anticipate the need for at least one EP3 will be needed in each of WDFW's six regions over time.

To conduct agency duties as outlined above, estimates by section are as follows:

Sections 1 and 3 will require an Environmental Planner 5 and a Fish and Wildlife Research Scientist 2 each for:
0.4 FTE in fiscal years 2024 and 2025 and 0.8 FTE in fiscal years 2026 and 2027 to develop/provide programmatic implementation tools for GMA updates

0.2 FTE in fiscal years 2028 and 2029 to develop/provide programmatic implementation tools for SMP updates

Sections 1 and 3 will require an Environmental Planner 3 for:

0.8 FTE in fiscal years 2024 through 2027 to implement tools for GMA updates

0.2 FTE in fiscal years 2028 and 2029 to implement tools for SMP updates

Section 8 will require an Environmental Planner 5 and a Fish and Wildlife Research Scientist 2 each for:

0.5 FTE in fiscal years 2024 and 2025 for GMA rulemaking consultation

Sections 10 and 11 will require an Environmental Planner 5 and a Fish and Wildlife Research Scientist 2 each for:

0.1 FTE in fiscal years 2024 and 2025 to provide consultation on SMP rule making

0.2 FTE in fiscal years 2026 and fiscal year 2027 and 0.8 FTE in fiscal years 2028 and 2029 to develop/provide programmatic implementation tools for SMP updates

Sections 10 and 11 will require an Environmental Planner 3 for:
 0.2 FTE in fiscal years 2024 through 2027 and 0.8 FTE in fiscal years 2028 and 2029 to implement tools for SMP updates.

Salaries and Benefits total \$367,000 in fiscal year 2024 and ongoing.

Goods and services, Object E, includes \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate of 33.5% is included in object T and is calculated based on WDFW's federally approved indirect rate.

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	513,000	513,000	1,026,000	1,026,000	1,026,000
Total \$			513,000	513,000	1,026,000	1,026,000	1,026,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	271,000	271,000	542,000	542,000	542,000
B-Employee Benefits	96,000	96,000	192,000	192,000	192,000
C-Professional Service Contracts					
E-Goods and Other Services	18,000	18,000	36,000	36,000	36,000
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	128,000	128,000	256,000	256,000	256,000
9-					
Total \$	513,000	513,000	1,026,000	1,026,000	1,026,000

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
ENVIRONMENTAL PLANNER 3	80,952	1.0	1.0	1.0	1.0	1.0
ENVIRONMENTAL PLANNER 5	98,592	1.0	1.0	1.0	1.0	1.0
FISH & WILDLIFE RESEARCH SCIENTIST 2	91,524	1.0	1.0	1.0	1.0	1.0
Total FTEs		3.0	3.0	3.0	3.0	3.0

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: 5203 S SB	Title: Climate change/planning	Agency: 490-Department of Natural Resources
-------------------------------	---------------------------------------	--

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	2.3	2.3	2.3	0.0	0.0
Account					
General Fund-State 001-1	306,000	306,000	612,000	0	0
Total \$	306,000	306,000	612,000	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: Maggie Douglas	Phone: 3607867279	Date: 02/10/2023
Agency Preparation: Zoe Catron	Phone: 360-902-1121	Date: 02/13/2023
Agency Approval: Nicole Dixon	Phone: 360-902-1155	Date: 02/13/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/15/2023

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.

No change from previous fiscal note.

This bill would require additional technical expertise from the Department of Natural Resources (DNR) Policy and Resilience as well as from WA Geological Survey, Wildfire, Aquatics, Forest Resilience/Urban and Community Forestry to address the following elements within the bill, to be coordinated by Policy and Resilience:

Section 3(1): Land use plans must reduce risk posed by wildfire, including by reduction of wildfire risk at wildland-urban interface.

Section 3(9): Land use plans must consider natural hazard mitigation plans, including sea level rise, landslides, and wildfire

Section 8(8): Identifies that DNR will participate in the development of model guidance for climate change and resiliency elements including infrastructure plans; identifications of natural hazards including sea level rise, landslides, and wildfire; and recognition of benefits of salmon recovery, forest healthy, ecosystem services, and health and resilience. This bill is an extension of the current model element working group.

Section 10: Requires updating the SMP guidelines, which would likely have a direct impact to the Aquatics division.

Section 14 (37): Expands definitions of green space to include vegetation which provides relief from urban heat effects, which implicates UCF as a technical expert for incorporation of green space into local plans.

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 8(8) of this bill names DNR to participate in development of model guidance for climate change and resiliency elements including infrastructure plans; identifications of natural hazards including sea level rise, landslides, and wildfire; and recognition of benefits of salmon recovery, forest healthy, ecosystem services, and health and resilience. Total estimated staff costs for FY24 and FY25 are detailed below.

DNR Policy and Resilience estimates 0.5 FTE per year of a Policy Advisor to attend meetings, coordinate program technical expertise, and provide technical guidance on model element deliverables or final deliverable products as needed. Staffing support is estimated based on current model element product review and interagency coordinating meeting schedules.

Washington Geological Survey (WGS) estimates 0.25 FTE per year of an Environmental Planner 4 (Geologic Planning Liaison) will be needed to attend meetings, provide contributing feedback, and technical guidance with respect to climate change impacts to geological phenomena relating to the work WGS performs, continuing the collaborative work with the department of Commerce over the last year.

Wildfire estimates 0.25 FTE per year of an Environmental Planner 4 will be needed to attend meetings, provide contributing feedback, and technical guidance with respect to climate resilience, mitigation, or hazard planning as needed for the model guidance deliverable.

Forest Resilience estimates 0.25 FTE per year of an Environmental Planner 4 will be needed to attend meetings, provide contributing feedback, and technical guidance with respect to climate resilience, mitigation, or hazard planning as needed for the model guidance deliverable.

Aquatics estimates 0.5 FTE per year of an Environmental Planner 4 will be needed to attend meetings, provide contributing feedback, and technical guidance with respect to climate resilience, mitigation, or hazard planning as needed for the model guidance deliverable. This will include providing technical expertise to the Department of Ecology’s Shoreline Management Act.

Total Costs per Fiscal Year (FY24 & FY25):

Environmental Planner 4: 1.25 FTE : \$149,100

Policy Advisor: .5 FTE : \$65,900

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 and are represented as a Fiscal Analyst 2.

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	306,000	306,000	612,000	0	0
Total \$			306,000	306,000	612,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	2.3	2.3		
A-Salaries and Wages	161,500	161,500	323,000		
B-Employee Benefits	53,500	53,500	107,000		
C-Professional Service Contracts					
E-Goods and Other Services	19,700	19,700	39,400		
G-Travel	2,000	2,000	4,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	69,300	69,300	138,600		
9-					
Total \$	306,000	306,000	612,000	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
Environmental Planner 4	89,292	1.3	1.3	1.3		
Fiscal Analyst 2	55,872	0.5	0.5	0.5		
Policy Advisor	10,000	0.5	0.5	0.5		
Total FTEs		2.3	2.3	2.3		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.

DNR would not be required to adopt new administrative rules. The proposed rule changes may have indirect costs as a result from the amended requirements within this bill. Costs to utilize DNR mapping or data services including geologic hazard maps, small forest landowner's portal, or additional DNR resources to support local jurisdictions in meeting the proposed rule changes.

This bill requires rule making activities, amending chapter 365-196 WAC.

Sections 1-4: New guidance for counties and cities to update the requirements to comprehensive elements and to develop guidance for applicability of the new requirements, and develop general guidance for updates to the GMA.

Section 5: Additional guidelines that specify the proportionate reductions of GHG and VMT. The department assumes these will be guidelines adopted by new rule and subsequently amended every five years.

Section 6: Development of the process requiring the department to approve GHG emission reduction model elements. A corresponding new rule to adopt new procedures would be required to establish parameters of department approval.

Section 7: New guidance for the requirements in the new climate change and resiliency element to the comprehensive plan.

Section 8: Development of a new model climate change and resiliency element by rule for local governments.

Section 14: New guidance for an amendment to GMA definitions.

Section 15: Additional guidance for the periodic update and first implementation progress report.