

Multiple Agency Fiscal Note Summary

Bill Number: 5353 SB	Title: Voluntary stewardship prog.
-----------------------------	---

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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	Fiscal note not available											
State Conservation Commission	1.6	0	0	415,584	1.6	0	0	415,584	1.6	0	0	415,584
State Conservation Commission	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Agriculture	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Total \$	1.6	0	0	415,584	1.6	0	0	415,584	1.6	0	0	415,584

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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
Department of Ecology	Fiscal note not available								
State Conservation 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 Agriculture	.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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Preliminary
---	---------------------------------	---------------------------------------

Individual State Agency Fiscal Note

Bill Number: 5353 SB	Title: Voluntary stewardship prog.	Agency: 103-Department of Commerce
-----------------------------	---	---

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: Karen Epps	Phone: 360-786-7424	Date: 01/19/2023
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 01/25/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/25/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/25/2023

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 amends RCW 36.70A.710 to allow counties not currently in the Voluntary Stewardship Program (VSP) to opt-in at any time. The current law required opting in by July 22, 2011.

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.

There is no impact to the department. The activities stated in SB 5353 are already part of the normal operating procedures within the Local Government Division.

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

Revised

Bill Number: 5353 SB	Title: Voluntary stewardship prog.	Agency: 471-State Conservation Commission
-----------------------------	---	--

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	1.6	1.6	1.6	1.6	1.6
Account					
Public Works Assistance Account-State 058-1	207,792	207,792	415,584	415,584	415,584
Total \$	207,792	207,792	415,584	415,584	415,584

In addition to the estimates above, there are additional indeterminate costs 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: Karen Epps	Phone: 360-786-7424	Date: 01/19/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 01/26/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 01/26/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/26/2023

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 bill updates RCW 36.70A.710 relating to the Voluntary Stewardship Program (VSP).

Twenty-seven (27) counties have opted into the Voluntary Stewardship Program. The current 27 counties are Adams, Asotin, Benton, Chelan, Columbia, Cowlitz, Douglas, Ferry, Franklin, Garfield, Grant, Grays Harbor, Kittitas, Lewis, Lincoln, Mason, Okanogan, Pacific, Pend Oreille, San Juan, Skagit, Spokane, Stevens, Thurston, Walla Walla, Whitman, Yakima.

Section 1, (1)(a) As an alternative to protecting critical areas in areas used for agricultural activities through development regulations adopted under RCW 36.70A.060, the legislative authority of a county may elect to protect such critical areas through the program.

Section 1, (8)(b) provides for counties who have not opted into VSP to opt into the program and be eligible for a share of any funding made available to implement the program subject to funding availability from the state.

Section 1, (9)(b) A county that has made the election under subsection (1) of this section and after the effective date of this section is not required to implement the program in a participating watershed until adequate funding for the program in that watershed is provided to the county.

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 costs reflected are for SCC costs associated with providing assistance to counties and stakeholders in this decision-making process. Additional costs depend on the number of counties that choose to opt into VSP.

The costs reflected are based on all 12 counties opting into VSP.

Of the 39 counties in the state, there are 27 counties that have opted into the Voluntary Stewardship Program (VSP). These 27 counties receive \$235,000 each for the current biennia to implement VSP. This is based on the current funding the State Conservation Commission has received for FY22/23.

Twelve remaining counties in Washington would have the opportunity to opt into VSP. The number of counties choosing to opt into VSP is unknown at this time. The Commission anticipates additional costs for this re-opening of the legislation. We assume Commission staff will need to engage with each of the 12 counties to answer questions and explain the VSP requirements, much as the agency did after the passage of VSP in 2011. The Commission also assumes this will require meetings with stakeholders in these jurisdictions to answer questions and explain VSP. The Commission assumes a .5 FTE WMS1, .3 FTE Natural Resources Scientist 3, .5 FTE Environmental Planner 5, and a .3 FTE Contracts Specialist 3 would be needed for the additional workload for 12 counties opting into VSP.

It is unknown how many of the 12 counties would opt into the VSP program, so costs are indeterminate. Although indeterminate the scenarios below outline potential costs.

Some scenarios:

Twelve (12) counties opted into VSP estimated amount would be \$2,820,000.
 (12 counties x \$235,000 contract amounts = \$2,820,000).

Six (6) counties opted into VSP estimated amount is \$1,410,000
 (6 counties x \$235,000 contract amount = \$1,410,000),

Two (2) counties opted into VSP estimated amount is \$470,000
 (2 counties x \$235,000 contract amount = \$470,000).

SCC has three agencies (Ecology, Fish & Wildlife, and WA Department of Agriculture) that serve on our Technical Panel to provide oversight and direction on implementation and monitoring for counties involved in VSP. The agencies each received \$190,000 for the current biennia (\$570,000 total for the three agencies) for their work participating and providing guidance and monitoring implementation for counties involved in VSP. The Technical Panel agencies would provide oversight and direction to any counties opting into VSP. There would be additional funding needed for the Technical Panel agencies, additional costs are indeterminate until the number of additional counties opting into VSP are known.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
058-1	Public Works Assistance Account	State	207,792	207,792	415,584	415,584	415,584
Total \$			207,792	207,792	415,584	415,584	415,584

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.6	1.6	1.6	1.6	1.6
A-Salaries and Wages	135,031	135,031	270,062	270,062	270,062
B-Employee Benefits	47,261	47,261	94,522	94,522	94,522
C-Professional Service Contracts					
E-Goods and Other Services	15,000	15,000	30,000	30,000	30,000
G-Travel	10,500	10,500	21,000	21,000	21,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	207,792	207,792	415,584	415,584	415,584

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Contracts Specialist 3_Step H	73,260	0.3	0.3	0.3	0.3	0.3
Environmental Planner 5_Step I	91,524	0.5	0.5	0.5	0.5	0.5
Natural Resource Scientist 3_Step H	75,120	0.3	0.3	0.3	0.3	0.3
WMS 1	89,510	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.6	1.6	1.6	1.6	1.6

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: 5353 SB	Title: Voluntary stewardship prog.	Agency: 477-Department of Fish and Wildlife
-----------------------------	---	--

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: Karen Epps	Phone: 360-786-7424	Date: 01/19/2023
Agency Preparation: Tiffany Hicks	Phone: 3609022544	Date: 01/25/2023
Agency Approval: Tiffany Hicks	Phone: 3609022544	Date: 01/25/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/25/2023

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(b) – removes the deadline of within six months after July 22, 2011, for counties to enroll in the VSP. No cutoff date is listed.

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(b) of this bill reopens enrollment for counties to participate in the Voluntary Stewardship Program (VSP). This change would increase WDFW's expected costs associated with participation on the state agency Technical Panel, participation in county workgroups, and providing counties with High Resolution Change Detection (HRCDD) data.

WDFW participates on the state agency Technical Panel that is responsible for reviewing county work plans and 5-year reports. WDFW also participates in statewide VSP meetings associated with the Technical Panel and provides technical assistance to county work groups with fish and wildlife issues. Because the number of counties that may enroll in VSP are unknown, costs are indeterminate.

WDFW currently receives funding through the Washington State Conservation Commission to engage in this work, but with the potential addition of up to 12 new counties participating in the program, additional capacity at WDFW headquarters and regional offices will be required as follows:

0.5 FTE Environmental Planner 4 (EP4) in FY 2024 and ongoing: in coordination with the WDFW Technical Panel representative, this position leads WDFW's review of new county VSP work plans and 5-year reports. In coordination with the regional biologist, this position is responsible for tracking, evaluating, and monitoring county performance during implementation and provides technical assistance to counties with implementation, monitoring, and adaptive management. Current VSP funding supports 0.5 FTE Environmental Planner 3 as WDFW's VSP Coordinator. An additional 0.5 FTE EP4 is required to support increased number of VSP counties and duties associated with leading WDFW's engagement in VSP, in coordination with the WDFW Technical Panel representative. Funding through this bill at 0.5 FTE will fully fund the existing WDFW VSP Coordinator position at 1.0 FTE.

0.3 FTE Fish & Wildlife Biologist 3 (Bio 3) FY 2024-26, reducing to 0.3 FTE in FY 2027 and ongoing: Provides consultation for the EP4 in their review of county work plans and 5-year reports, providing local knowledge of agricultural systems, fish and wildlife priorities, and local watershed programs and plans. Participates in county VSP work groups as an environmental interest. Funding for this work is expected to be ongoing and will be spread across WDFW's Regions 4, 5, and 6.

Salaries and benefits total \$113,000 in FY 2024-26, reducing to \$93,000 in FY 2027 and ongoing.

Travel, Object G, totals \$2,000 in FY 2024 and ongoing for the EP4 and Bio 3 to attend statewide VSP meetings with the Washington State Conservation Commission, Technical Panel, and Statewide Advisory Committee, and to coordinate with VSP counties to build knowledge of statewide priorities, agricultural programs, and county VSP work plans.

Statewide meetings: Travel is expected to include at a minimum two in-person meetings annually. We assume that each meeting will be held regionally, with one meeting in Olympia each year. The WDFW Technical Panel representative and EP4 will attend each meeting. Vehicle travel is estimated at \$50 per year (1 leased motor pool SUV-medium hybrid 4x4 * 0.24/mile * 100 miles * 2 trips) and per diem costs of \$340 per year (1-night hotel at \$98 per night + \$74 in meals per day * 2 employees). Total travel costs: \$780 per biennium and ongoing.

Travel to VSP counties: Travel to each county every 2-years, totaling 6 counties per year. Vehicle costs is estimated at \$140 per year (1 leased motor pool SUV-medium hybrid 4x4 * 0.24/mile * 100 miles * 6 trips) and \$1,000 per diem per year (1-night hotel at \$98 per night + \$74 in meals per day * 6 trips). Total travel costs: \$2,280 per biennium and ongoing.

Provide High Resolution Change Detection (HRCDD):

RCW 36.70A.720 (1)(i) requires VSP counties to establish baseline monitoring to evaluate “the effects on critical areas and agricultural relevant to the protection and enhancement benchmarks developed for the watershed”.

Currently, WDFW provides HRCDD data for 12 of the 27 currently participating VSP counties. WDFW assumes an additional 12 counties covered by this bill would opt to use HRCDD data to support their VSP work plan. This section estimates costs associated with providing ongoing HRCDD data analysis and technical assistance to the 12 new VSP counties during work plan development, implementation, and 5-year review.

Additional staff capacity to provide HRCDD data to 12 additional counties will require the following in FY 2024 and ongoing:

0.1 FTE IT App Development Senior Specialist - oversees HRCDD program and data analysis.

0.2 FTE IT Project Management Entry – supervises the Cartographer 3, supports HRCDD analysis, and provides technical assistance to counties.

1.0 FTE Cartographer 3 – supports HRCDD data analysis.

Salaries and benefits total \$142,000 in FY 2024 and ongoing.

Goods and services, Object E: that 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

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

III. B - Expenditures by Object Or Purpose

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

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: 5353 SB	Title: Voluntary stewardship prog.	Agency: 495-Department of Agriculture
-----------------------------	---	--

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: Karen Epps	Phone: 360-786-7424	Date: 01/19/2023
Agency Preparation: Kelly McLain	Phone: 360-902-1945	Date: 01/25/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 01/25/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/25/2023

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.

Senate Bill 5353 allows counties not currently in the Voluntary Stewardship Program (VSP) to enroll.

(1)(a) As an alternative to protecting critical areas in areas used for agricultural activities through development regulations adopted under RCW 36.70A.060, the legislative authority of a county may elect to protect such critical areas through the program. (b) In order to participate in the program, the legislative authority of a county must identify watersheds that will participate.

(8) and (9) Counties that have started Voluntary stewardship program after the initial date can receive funding, and they're not required to implement the program in a watershed until the funding is available to the county.

Considering the VSP is so far along, adding up to 12 counties to the program creates a significant new workload for the program and for agencies involved in supporting participating counties. Washington State Department of Agriculture (WSDA) is required to support counties in developing their county work plan, evaluating monitoring criteria, and based on previous experience, this is approximately 175 hours per year per county.

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.

Since the Voluntary Stewardship Program is so far along, adding up to 12 counties to the program creates a significant new workload for the program and for agencies involved in supporting participating counties. WSDA is required to support counties in developing their county work plan, evaluating monitoring criteria, and based on previous experience, this is approximately 175 hours per year per county. Based on the lead agency assumptions, WSDA is assuming three potential scenarios.

Scenario 1

For 12 counties 1.0 FTE needed of Natural Resource Scientist = \$168,900

Salaries - \$91,500

Benefits - \$32,600

Good and Services - \$13,700

Debt Service - \$600

Agency Admin Overhead - \$30,500

Scenario 2

For 6 counties .5 FTE needed of Natural Resource Scientist = \$84,500

Salaries - \$45,800

Benefits - \$16,300
Good and Services - \$6,800
Debt Service - \$300
Agency Admin Overhead - \$15,300

Scenario 3

For 3 counties .25 FTE needed of Natural Resource Scientist = \$42,200

Salaries - \$22,900
Benefits - \$8,100
Good and Services - \$3,400
Debt Service - \$200
Agency Admin Overhead - \$7,600

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5353 SB

Title: Voluntary stewardship prog.

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
- Counties: Counties that chose to participate in the Voluntary Stewardship Program
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Counties can join the VSP
- Key variables cannot be estimated with certainty at this time: Twelve counties are currently not members of VSP; it is unknown how many will choose to join.

Estimated revenue impacts to:

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

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 01/25/2023
Leg. Committee Contact: Karen Epps	Phone: 360-786-7424	Date: 01/19/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 01/25/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/25/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

Under this legislation, the Voluntary Stewardship Program (VSP) would re-open to allow the remaining 12 counties that are currently not participating to join, should they choose too. Counties who choose to join VSP would adopt an ordinance to opt in by July 1, 2024.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

The legislation would result in an indeterminate impact for local governments' expenditure. Counties that choose to join the Voluntary Stewardship Program will take on the costs and responsibilities of the grant, including a bi-annual meeting.

To participate in this local government program, local governments would be required to adopt an ordinance, meeting the following requirements:

- Elects to have the county participate in the program.
- Identifies the watersheds that will participate in the program.
- Nominates watersheds for consideration by the commission as state priority watersheds.

Before adopting the ordinance counties must:

- Confer with tribes, and environmental and agricultural interests.
- Provide notice following public participation.
- Provide notice to property owners and other affected and interested individuals, tribes, government agencies, businesses, school districts, and organizations.

The local government fiscal notes program unit cost calculator identifies ordinances as simple, moderate and complex. These requirements meet the definition of a complex ordinance with an estimated cost of \$9,399 per adopting county. These costs include costs for draft ordinances, advisory commission meeting and recommendation, finalized ordinance, public notice, publication of ordinance, and general public information.

There is no cost to apply to the program.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

The legislation would result in an indeterminate impact for local governments' revenue. Local governments who choose to join the Voluntary Stewardship Program would receive an estimated yearly funding amount of \$235,000, according to the State Conservation Commission (SCC) to implement the program.

SOURCES:

LGFN 2023 Unit cost calculator

State Conservation Commission (SCC)