

Multiple Agency Fiscal Note Summary

Bill Number: 1215 HB	Title: Riparian areas
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	.2	66,911	66,911	66,911	.2	67,920	67,920	67,920	.2	67,920	67,920	67,920
Department of Transportation	.0	0	0	24,000	.0	0	0	24,000	.0	0	0	24,000
Department of Ecology	2.1	650,014	650,014	650,014	1.4	432,916	432,916	432,916	1.2	364,654	364,654	364,654
Recreation and Conservation Funding Board	1.5	948,000	948,000	948,000	1.5	564,000	564,000	564,000	1.5	564,000	564,000	564,000
State Conservation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Fish and Wildlife	8.0	2,708,000	2,708,000	2,708,000	8.0	2,708,000	2,708,000	2,708,000	8.0	2,708,000	2,708,000	2,708,000
Puget Sound Partnership	.3	152,000	152,000	152,000	.1	28,000	28,000	28,000	.0	0	0	0
Department of Natural Resources	4.5	1,303,865	1,303,865	1,303,865	4.3	1,186,900	1,186,900	1,186,900	4.3	1,186,900	1,186,900	1,186,900
Department of Agriculture	1.3	436,000	436,000	436,000	1.1	377,200	377,200	377,200	1.1	377,200	377,200	377,200
Total \$	17.9	6,264,790	6,264,790	6,288,790	16.6	5,364,936	5,364,936	5,388,936	16.3	5,268,674	5,268,674	5,292,674

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 Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.0	0	0	.0	0	0	.0	0	0
State Conservation Commission	4.3	0	1,471,691	4.5	0	1,143,688	4.5	0	1,143,688
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	.0	0	0	.0	0	0	.0	0	0
Puget Sound Partnership	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Total \$	4.3	0	1,471,691	4.5	0	1,143,688	4.5	0	1,143,688

Estimated Capital Budget Breakout

NONE

Agency Name	2023-25	2025-27	2027-29
	Total	Total	Total
State Conservation Commission			
Other	585,000	210,000	210,000
Staff	886,691	933,688	933,688
	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.		
Total \$	1,471,691	1,143,688	1,143,688

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 2/ 6/2023
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Individual State Agency Fiscal Note

Bill Number: 1215 HB	Title: Riparian areas	Agency: 103-Department of Commerce
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
Account					
General Fund-State 001-1	32,951	33,960	66,911	67,920	67,920
Total \$	32,951	33,960	66,911	67,920	67,920

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 01/12/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/12/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/13/2023

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.

Section 3 adds a new section to RCW 77.85 creating a new salmon riparian habitat policy task force in the governor's salmon recovery office, with the Department of Commerce (department) included as a representative on this new task force. By June 30, 2025, and annually thereafter, the salmon riparian habitat policy task force shall submit a report to the legislature with updates on riparian habitat restoration and any recommended policy changes necessary to further protect and restore salmon habitat. The sections outlines the duties of this task force, and expires June 30, 2029.

Section 4 adds a new section to RCW 77.85 to include the director of the department, or designee, is a member of a newly created interagency riparian committee within the governor's salmon recovery office. The department with coordinate with the departments of Fish and Wildlife and Ecology with each other and with other agencies on an effectiveness, monitoring, enforcement, and compliance program for critical area ordinances and other compliance with respect to protection of existing, fully functioning riparian critical areas. The section outlines the duties of this committee, including a report on its progress and on a monitoring and adaptive management plan by June 30, 2024.

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.

Summary:

The proposed legislation would require staff support to provide technical assistance and land use planning expertise on the riparian habitat policy task force and interagency riparian committee created under Sections 3-4 of the bill. This includes:

0.2 FTE Commerce Specialist 3 (418 hours) in FY24-FY29 per fiscal year, to provide technical assistance and land use planning expertise on the riparian habitat policy task force and interagency riparian committee created under Sections 3-4, including input and work on annual reports.

Salaries and Benefits:

FY24: \$22,211

FY25-FY29: \$22,969 per fiscal year

Goods and Other Services:

FY24: \$3,433

FY25-FY29: \$3,434 per fiscal year

Intra-Agency Reimbursements:

FY24: \$7,307

FY25-FY29: \$7,557 per fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Intra-agency-administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

Total Costs:

FY24: \$32,951

FY25: \$33,960 per fiscal year

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	32,951	33,960	66,911	67,920	67,920
Total \$			32,951	33,960	66,911	67,920	67,920

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	16,411	16,903	33,314	33,806	33,806
B-Employee Benefits	5,800	6,066	11,866	12,132	12,132
C-Professional Service Contracts					
E-Goods and Other Services	3,433	3,434	6,867	6,868	6,868
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	7,307	7,557	14,864	15,114	15,114
9-					
Total \$	32,951	33,960	66,911	67,920	67,920

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Services - Indirect	111,168	0.0	0.0	0.0	0.0	0.0
Commerce Specialist 3	82,056	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1215 HB	Title: Riparian areas	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
Motor Vehicle Account-State 108 -1	12,000	12,000	24,000	24,000	24,000
Total \$	12,000	12,000	24,000	24,000	24,000

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: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Stephanie Hardin	Phone: 360-705-7545	Date: 01/27/2023
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 01/27/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/17/2023

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.

See attached WSDOT fiscal note.

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.

See attached WSDOT fiscal note.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	12,000	12,000	24,000	24,000	24,000
Total \$			12,000	12,000	24,000	24,000	24,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	9,000	9,000	18,000	18,000	18,000
B-Employee Benefits	3,000	3,000	6,000	6,000	6,000
C-Professional Service Contracts					
E-Goods and Other Services					
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					
9-					
Total \$	12,000	12,000	24,000	24,000	24,000

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: 1215 HB	Title: Riparian Areas	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

Dollars in Thousands

	2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	FY 2029
108-1-MOTOR VEHICLE	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Total Expenditures	\$12,000	\$12,000.0	\$12,000.0	\$12,000.0	\$12,000.0	\$12,000.0
Biennial Totals	\$24,000		\$24,000		\$24,000	
Staffing	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	FY 2029
FTEs	0.1	0.1	0.1	0.1	0.1	0.1
Annual Average	0.1		0.1		0.1	
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	FY 2029
A - SALARIES AND WAGES	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
B - EMPLOYEE BENEFITS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Expenditures by Program <small>(Only required for program splits)</small>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2026	FY 2027
PROGRAM H	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Agency Assumptions

N/A

Agency Contacts:

Preparer: Susan Kanzler	Phone: 360-705-7250	Date: 1/11/2023
Approval: Eric Wolin	Phone: 206-240-4497	Date: 1/11/2023
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 01/12/2023

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 2 calls for agency coordination for input on riparian program standards.

Section 3 creates the Salmon Riparian Habitat Policy Task Force within the Gov’s Salmon Recovery Office, that includes representation from WSDOT’s Secretary (or designee), along with several state agencies, federally recognized tribes, local governments, and other participants.

Section 4 creates an Interagency Riparian Committee in Gov’s Salmon Recovery Office, that would require WSDOT’s Secretary (or designee) to participate, along with several state agencies and other participants.

II. B – Cash Receipts Impact

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.

N/A

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The expenditure impact to the agency under this bill is estimated to be approximately \$12,000 in fiscal year 2024 and ongoing to implement.

The Environmental Services Office will likely participate on both Salmon Riparian Habitat Policy Task Force and the Interagency Riparian Committee, to serve as the department’s representative. The department estimates there would be minimal fiscal impact. The department’s Environmental Services Office already has staff assigned to work on issues related to riparian habitat and salmon recovery.

The Environmental Services Office is a member of the Joint State-Tribal Riparian Workgroup (created as part of the Governor’s riparian habitat initiative) and had participated in past workshops. ESO also participates on the Fish Barrier Removal Board, the Salmon Recovery Funding Board, and in other salmon recovery venues.

Staffing Assumptions for Determinate Costs

Activity	Bill Sections	Position Class	FTE FY 2023	FTE FY 2024	FTE FY 2025	FTE FY 2026	FTE FY 2027	FTE FY 2028
Participate in meetings	2, 3, 4	Transportation Planning Specialist 5	0.08	0.08	0.08	0.08	0.08	0.08
Review reports/priorities	2, 3, 4	Transportation Planning Specialist 5	0.02	0.02	0.02	0.02	0.02	0.02

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

See II. C – Expenditures detail above

Individual State Agency Fiscal Note

Part IV: Capital Budget Impact

NA

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

NA

Individual State Agency Fiscal Note

Bill Number: SB5322	Title: Public Building Materials	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Agency Assumptions

N/A

Agency Contacts:

Preparer: Misun Peck	Phone: 360-705-7892	Date: 1/18/2023
Approval: Mark Smith	Phone: 360-705-7890	Date: 1/18/2023
Budget Manager: Stephanie Hardin	Phone: 360-705-7545	Date: 1/27/2023

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Briefly describe by section number (sections that will change WSDOT costs or revenue), the significant provisions of the bill, and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency.

Overall, Proposed Senate Bill 5322 establishes reporting requirements for contractors selected by the state to construct large, covered buildings, and creates a work group related to the environmental and labor attributes of materials used to construct these buildings. It requires appointing authorities (agencies including the Washington State Department of Transportation) to request certain information from contractors selected for their building projects. The Department of

Individual State Agency Fiscal Note

Commerce (COM) must keep this information in a publicly accessible database to increase transparency around the labor and environmental practices associated with building materials.

Section 2

This section creates definitions for reporting on the environmental and global warming attributes of materials for construction project larger than 50,000 gross square feet and building renovations project where the cost is greater than 50% of the assessed value and the project is larger than 50,000 gross square feet of occupied or conditioned space as defined in the Washington state building code.

Covered materials are defined and include:

- Structural concrete products, specifically ready mix, shotcrete, precast, and concrete masonry units.
- Reinforcing steel products, specifically rebar and posttensioning tendons.
- Structural steel products specifically hot rolled sections, hollow section, and plate.
- Engineered wood products, specifically cross-laminated timber, glulam beams, laminated veneer lumber, and parallel strand lumber.

Covered projects are defined and include:

- A construction project larger than 50,000 gross square feet.
- A building renovation project where the cost is greater than 50 percent of the assessed value and the project is larger than 50,000 gross square feet of occupied or conditioned space.

Section 3 (a)

Beginning July 1, 2024, an awarding authority must require in all newly executed construction contracts that the selected firm for a construction contract for a covered project larger than 100,000 gross square feet to submit data for each covered product used before substantial completion.

Section 3(b)

Beginning July 1, 2026, an awarding authority shall require in all newly executed construction contracts that the selected firm for a construction contract for a covered project to submit that data required for each covered product used before substantial completion.

Section 4

By July 1, 2024, and to the extent practicable, specifications for a bid or proposal for a project contract by an awarding authority may only include performance-based specifications for concrete used as a structural material.

Section 6

By December 1, 2023, directs COM to form a “Buy Clean and Buy Fair” work group, including the Washington State Department of Transportation (WSDOT), to address the environmental and labor research and advisory objectives identified in the bill.

By September 1, 2024, directs COM to report the work group’s research and recommendations, including agency request legislation, to the Legislature.

By September 1, 2025, the buy clean and buy fair work group must submit report on policy recommendations.

II. B – Cash Receipts Impact

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.

N/A

Individual State Agency Fiscal Note

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Proposed SB 5322 has an indeterminate fiscal impact to the department in the long-term. There is no fiscal impact in the current biennium. The proposed bill means that there are minor requirements for the department in the near term, and the bill applies to a few WSDOT buildings.

Participating in the work group begins December 1, 2023, two hours, once per month for a total of 20 meetings. This participation will be done by the WSDOT Capital Facilities Office. The department expects it can accommodate this work with existing staff unless there are multiple new requirements for state facilities created prior to fiscal year 2024, either through other legislation or executive order. (If that is the case, more staff resources to address the multiple items would be needed.)

The fiscal impact of this bill in the long-term is unknown, although no impacts are anticipated within the timeframe of the fiscal note. Beginning July 1, 2024, the department will encourage firms selected for covered materials and projects to report on environmental attributes and labor practices. Firms will report this information to Department of Commerce. The bill does not apply to most WSDOT capital projects, which are for other types of facilities, not covered buildings. Currently, the department has no covered building projects of this type planned, based on the 2023-25 enacted transportation budget and related ten-year project list.

Note that potential future covered building projects that would meet the requirements of this bill may have higher costs under this bill than they otherwise would have. The proposed changes will require contractors and material suppliers to demonstrate compliance, which will be additional work and cost that they will bear and may pass on to the department. The magnitude of this cost increase is dependent on the business impacts to contractors, and what level of that impact they will pass along to customers.

Part III: Expenditure Detail

II. B – Cash Receipts Impact

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.

N/A

III. A - Expenditures by Object or Purpose

See above, there is no fiscal impact to the department for the 2023-25, the fiscal impact in future biennia is indeterminate.

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

N/A

Individual State Agency Fiscal Note

Individual State Agency Fiscal Note

Bill Number: 1215 HB	Title: Riparian areas	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	2.0	2.1	1.4	1.2
Account					
General Fund-State 001-1	352,439	297,575	650,014	432,916	364,654
Total \$	352,439	297,575	650,014	432,916	364,654

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Kristy Keeley	Phone: 564-669-3856	Date: 01/16/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/16/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/17/2023

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.

Under current law, Chapter 89.08 RCW (Conservation Districts) is implemented by the Washington State Conservation Commission (SCC); and Chapter 77.85 RCW (Salmon Recovery) is implemented by the Governor's Salmon Recovery Office (GSRO). The 2022 supplemental operating budget provided funding and a proviso requiring the Governor's Office to convene a workgroup to develop recommendations on proposed changes in policy and spending priorities to improve riparian habitat to ensure salmon and steelhead recovery.

This bill adds a new section to Chapter 89.08 RCW establishing a voluntary riparian grant program and two sections to Chapter 77.85 RCW creating a riparian habitat policy task force (similar to the workgroup from the 2022 supplemental proviso) and an interagency riparian committee.

Section 2 would add a new section to Chapter 89.08 RCW that would establish a new grant program to protect critical riparian management zones (RMZs). The SCC would be required to adopt standards by December 31, 2023, to achieve fully functioning riparian ecosystems, where possible. The SCC would be required to coordinate with Ecology and other stakeholders, as well as consider information from Ecology and Washington Department of Fish and Wildlife (WDFW) publications in developing the standards. The SCC would be required to prioritize RMZs where grants would be targeted by June 30, 2024. In developing priority areas, the SCC would be required to coordinate with state resource agencies, including Ecology. Section 2(4) would require the SCC to establish a database to allow for coordination among agencies and the interagency riparian committee.

Section 3 would establish a salmon riparian habitat policy task force in the GSRO to continue a facilitated process under the direction of a budget proviso in 2022. The task force would include multiple stakeholders and state agencies, including Ecology. The task force would be required to submit a preliminary report to the governor and legislature by May 1, 2024, a final legislative report by June 30, 2024, and an annual report from June 30, 2025, until June 30, 2029. The reports from the task force would provide recommendations for developing and implementing a program for riparian and salmon habitat restoration.

Section 4 would establish an interagency riparian committee within the GSRO. Ecology, WDFW, and the Department of Commerce (Commerce) would be required to coordinate on an effectiveness, monitoring, enforcement, and compliance program for critical area ordinances and other compliance with respect to protection of existing, fully functioning riparian critical area. The committee would include representatives from several state agencies, including Ecology. The interagency riparian committee would be required to report on its progress and on a monitoring and adaptive management plan by June 30, 2024.

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 in Fiscal Year (FY) 2024 and ongoing to implement the requirements of sections 2, 3, and 4.

Section 2

Ecology would be required to provide information and guidance to the SCC for their consideration in preparing the grant program, and to participate in the coordinated effort to prioritize critical riparian management zones. Based on lead agency assumptions from the SCC, Ecology assumes that monthly meetings would occur between July 2023 until June 2024 (20 total) and then resume July 1, 2025, through June 2026 (12 total). Ecology estimates that this work would require 0.75 FTE Environmental Planner 4 in FY 2024 as well as 0.25 FTE Environmental Planner 4 and 0.20 FTE Environmental Specialist 4 in FY 2025 and 2026 to provide options and information, internal and external collaboration, technical assistance, and to prepare for, attend, and provide follow up to the monthly meetings.

Section 3

Ecology would be required to participate in the Salmon Riparian Habitat Policy Task Force until June 30, 2029. Based on lead agency assumptions Ecology assumes that monthly meetings would occur between July 1, 2023, and April 30, 2024, in preparation for the preliminary report that is due by May 1, 2024, and the final report that is due by June 30, 2024. Based on lead agency assumptions Ecology assumes that quarterly meetings would occur between May 1, 2024, and June 30, 2029. Ecology estimates that this would require 0.40 FTE Environmental Planner 5 per year from FY 2024 to FY 2029 to participate in the annual riparian report, provide technical assistance on numerous topics, provide options, and to prepare for, attend, and provide follow up to the monthly and quarterly meetings.

Section 4

Ecology would be required to participate in the Interagency Riparian Committee. Based on lead agency assumptions, Ecology assumes that Interagency Riparian Committee would meet regularly to share data, mapping, monitoring, and adaptation strategies. The committee would report on its progress and produce a monitoring and adaptive management plan by June 30, 2024. Based on lead agency assumptions Ecology assumes that monthly meetings would occur between July 1, 2023, and June 30, 2025. Ecology estimates that this work would require 0.10 FTE WMS2 and 0.75 FTE Environmental Planner 5 in FY 2024 and 2025, for science and policy analysis, mapping, report writing, internal and external collaboration, technical assistance, and to prepare for, attend, and follow up to the monthly meetings. Following the conclusion of the monthly meetings, Ecology assumes that there would continue to be technical assistance and other environmental information provided to the committee as needed. Ecology estimates that this work would require 0.05 FTE WMS2 and 0.55 FTE Environmental Planner 5 in FY 2026 and ongoing.

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

Section 2 Guidance and Coordination with SCC on the grant program is estimated to require:

- FY 2024: \$123,126 and 0.86 FTEs
- FY 2025: \$68,262 and 0.52 FTEs
- FY 2026: \$68,262 and 0.52 FTEs

Section 3 Salmon Riparian Habitat Policy Task Force is estimated to require:

- FY 2024 through FY 2029: \$72,181 and 0.46 FTEs

Section 4 Interagency Riparian Committee is estimated to require:

- FY 2024: \$157,132 and 0.98 FTEs
- FY 2025: \$157,132 and 0.98 FTEs
- FY 2026 and ongoing: \$110,146 and 0.69 FTEs

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:

- FY 2024: \$352,439 and 2.30 FTEs
- FY 2025: \$297,575 and 1.96 FTEs
- FY 2026: \$250,589 and 1.67 FTEs
- FY 2027: \$182,327 and 1.15 FTEs
- FY 2028: \$182,327 and 1.15 FTEs

FY 2029: \$182,327 and 1.15 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.

Goods and Services are the agency average of \$5,224 per direct program FTE.

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
001-1	General Fund	State	352,439	297,575	650,014	432,916	364,654
Total \$			352,439	297,575	650,014	432,916	364,654

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	2.0	2.1	1.4	1.2
A-Salaries and Wages	192,350	162,356	354,706	236,301	199,326
B-Employee Benefits	69,246	58,448	127,694	85,067	71,756
E-Goods and Other Services	10,448	8,881	19,329	12,799	10,448
G-Travel	3,125	2,657	5,782	3,830	3,126
J-Capital Outlays	2,061	1,752	3,813	2,526	2,062
9-Agency Administrative Overhead	75,209	63,481	138,690	92,393	77,936
Total \$	352,439	297,575	650,014	432,916	364,654

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	0.8	0.3	0.5	0.1	
ENVIRONMENTAL PLANNER 5	98,592	1.2	1.2	1.2	1.0	1.0
ENVIRONMENTAL SPEC 4	73,260		0.2	0.1	0.1	
FISCAL ANALYST 2		0.2	0.2	0.2	0.1	0.1
IT APP DEV-JOURNEY		0.1	0.1	0.1	0.1	0.1
WMS BAND 2	120,000	0.1	0.1	0.1	0.1	0.1
Total FTEs		2.3	2.0	2.1	1.4	1.2

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Revised

Bill Number: 1215 HB	Title: Riparian areas	Agency: 467-Recreation and Conservation Funding Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
Account					
General Fund-State 001-1	666,000	282,000	948,000	564,000	564,000
Total \$	666,000	282,000	948,000	564,000	564,000

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: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 01/17/2023
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 01/17/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/17/2023

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 2: The commission will establish a riparian grant program. report on prioritization of critical zones, report due 10/01/2024 with an update due 06/30/2026

Section 3: Salmon riparian habitat policy task force established in the governor's salmon recovery office. Create a report on compensatory mitigation and regulatory program protection due 05/01/2024, final due 06/30/2025 updated every year after until 06/30/2029.

Section 4: Interagency riparian committee is established in the governor's salmon recovery office. Develop shared strategy progress report due 06/30/2024

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.

- 1.0 FTE, Washington Management Service 2, including salary (\$100,000 per fiscal year) and benefits (\$32,000 per fiscal year) for biennial total of \$264,000
- 0.5 FTE, Administrative Assistant 4, including salary (\$30,000 per fiscal year) and benefits (\$10,000 per fiscal year) for biennial total of \$80,000
- Goods and Services
 - o \$10,000 per direct FTE per biennium which covers overhead general office support, rent and related costs, office supplies, payroll and HR services, insurance and fiscal support
 - o \$2,000 per FTE biennium for training and recognition
 - o \$4,000 for one time purchase of equipment (computer, phone, office equipment) – first fiscal year only
- Travel - \$6,000 per biennium for travel
- \$480,000 for year 1, \$100,000 annual personal service contracts to facilitate required report preparation for biennial total of \$200,000.

Catalog of expenditures by sections

YEAR 2024	Section 2	Section 3	Section 4	Total
A	16,000	40,000	74,000	130,000
B	5,200	12,800	24,000	42,000
C	380,000	100,000	0	480,000
E	1,200	4,000	5,800	11,000
G	450	600	1,950	3,000
Total	22,850	437,400	205,750	666,000

YEAR 2025-2029	Section 2	Section 3	Section 4	Total
A	16,000	40,000	74,000	130,000
B	5,200	12,800	24,000	42,000
C	0	100,000	0	100,000
E	800	2,400	3,800	7,000
G	450	600	1,950	3,000

Total 22,450 155,800 103,750 282,000

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	666,000	282,000	948,000	564,000	564,000
Total \$			666,000	282,000	948,000	564,000	564,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
A-Salaries and Wages	130,000	130,000	260,000	260,000	260,000
B-Employee Benefits	42,000	42,000	84,000	84,000	84,000
C-Professional Service Contracts	480,000	100,000	580,000	200,000	200,000
E-Goods and Other Services	11,000	7,000	18,000	14,000	14,000
G-Travel	3,000	3,000	6,000	6,000	6,000
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 \$	666,000	282,000	948,000	564,000	564,000

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
Administrative Assistant 4	60,000	0.5	0.5	0.5	0.5	0.5
GSRO Policy Position	100,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.5	1.5	1.5	1.5	1.5

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: 1215 HB	Title: Riparian areas	Agency: 471-State Conservation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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

Estimated Capital Budget Impact:

	2023-25		2025-27		2027-29	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pre-design/Design	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	419,847	466,844	466,844	466,844	466,844	466,844
Other	480,000	105,000	105,000	105,000	105,000	105,000
Total \$	899,847	571,844	571,844	571,844	571,844	571,844

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

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 01/31/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 01/31/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2023

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.

For the purposes of this fiscal note, the Commission assumes a funding appropriation of \$100,000,000 as proposed in the Governor's 2023/25 capital budget. The Commission further assumes this capital funding would be used to implement this program detailed in this bill.

Section 2 Adds a new section to 89.08.

Requires the commission to establish and administer a riparian grant program to protect and restore critical management zones by December 31, 2023. The commission shall adopt standards to achieve where possible, fully functioning riparian ecosystems in priority critical riparian management zones.

The Commission must adopt the standards after coordinating with the following:

- Ecology;
- WDFW;
- conservation districts
- Indian tribes;
- and interested stakeholders

By June 30, 2024, the Commission must prioritize critical riparian management zones at the watershed or subbasin scale where grant funding would be targeted. By June 30 2026 the Commission must update the criteria and identification and prioritization of the critical riparian management zones. The Commission must coordinate with the following, among others:

- conservation districts
- WDFW
- Ecology
- The Recreation and Conservation Office
- The Puget Sound Partnership
- Counties
- Water resource inventory areas organized pursuant to the Watershed Planning Act;
- The Brian Abbott Fish Passage Barrier Removal Board
- Federally recognized Indian tribes and
- The interagency riparian committee.

Section 3.

Creates the Salmon Riparian Habitat Policy Task Force in the Governor's Salmon Recovery Office. SCC Staff would attend these meetings and collaborate on a report for the legislature due June 30, 2024.

Recommendations in the report should include:

- Develop and implementing a compensatory, mitigation, or regulatory program for critical riparian habitat restoration.

Options must address:

- o Compensatory, mitigation, or regulatory criteria for agricultural areas
- o Compensatory, mitigation, or regulatory criteria for residential and urban areas
- o Compensatory, mitigation, or regulatory criteria for public land areas
- o Recommendations for implementation timelines for regulation, compensatory or mitigation programs
- o Recommendations on proposed changes in policy and spending priorities to improve riparian habitat and salmon recovery.
- o Strategies that can attract private investment in improving and protecting salmon and riparian habitat.

Section 4

Creates in the Governor's Salmon Recovery office the Interagency Riparian Committee. The Commission would participate on this committee along with other agencies, tribes, and nonprofit and business organizations.

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

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

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

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
26D-1	Natural Climate Solutions Account	State	899,847	571,844	1,471,691	1,143,688	1,143,688
Total \$			899,847	571,844	1,471,691	1,143,688	1,143,688

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

IV. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.5	4.3	4.5	4.5
A-Salaries and Wages	310,998	345,810	656,808	691,620	691,620
B-Employee Benefits	108,849	121,034	229,883	242,068	242,068
C-Professional Service Contracts	455,000	80,000	535,000	160,000	160,000
E-Goods and Other Services	25,000	25,000	50,000	50,000	50,000
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					
9-					
Total \$	899,847	571,844	1,471,691	1,143,688	1,143,688

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

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

Construction Estimate	FY 2024	FY 2025	2023-25	2025-27	2027-29
Predesign/Design					
Construction					
Grants/Loans					
Staff	419,847	466,844	886,691	933,688	933,688
Other	480,000	105,000	585,000	210,000	210,000
Total \$	899,847	571,844	1,471,691	1,143,688	1,143,688

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

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Communications Consultant 3_Step J	63,216	0.5		0.3		
IT App Development Journey_Step J	95,220	0.5	0.5	0.5	0.5	0.5
Management Analyst 5_Step L	93,840	1.0	1.0	1.0	1.0	1.0
Program Specialist 3_Step I	66,420	1.0	2.0	1.5	2.0	2.0
Program Specialist 4_Step J	71,520	1.0	1.0	1.0	1.0	1.0
Total FTEs		4.0	4.5	4.3	4.5	4.5

For the purposes of this fiscal note, the Commission assumes a funding appropriation of \$100,000,000 as proposed in the Governor's 2023/25 capital budget. The Commission further assumes this capital funding would be used to implement this program detailed in this bill.

We anticipate to start the program in FY24 the following:

- 1.0 FTE Management Analyst 5 would coordinate and oversee the program with the assistance of a 1.0 FTE Program Specialist 4.
- A .5 FTE Communications Consultant 3 would provide outreach materials for the grant program in FY24.
- A 1.0 FTE Program Specialist 3 would process payments and track the grant funding in FY24.

The Commission must establish a data management system that allows for coordination between the Commission and other

agencies. Fund project data may only be released at a subbasin scale.

Costs for FY24 are estimated at

\$419,847 Salaries and Benefits for the FTEs listed above
\$ 25,000 Goods and Services for standard employee equipment
\$400,000 Data Management Profession Service Contracts

\$844,847 Total

Costs for FY24 with updates to SCC current CPDS System

\$419,847 Salaries and Benefits for the FTEs listed above
\$ 25,000 Goods and Services for standard employee equipment
\$455,000 Data Management Using Existing SCC CPDS

\$899,847 Total

Scenarios for Data Management Professional Service Contracts:

FY24 \$400,000

Estimated costs would include Contractors to build the system including requirements gathering. SQL server storage, Web interface, hiring of .5 FTE IT application developer journey to maintain, update the system and create the reporting needed for the various groups in the bill and allows for ongoing maintenance of the system moving forward. This includes training for users and documentation of the system done by FTE and contractor staff.

\$75,000/fiscal year after initial costs

Storage, Updating system and databases. .5 FTE salary for maintaining the system and reports ongoing basis.

Using Existing Commission CDPS:

Next Biennium \$455,000

That would include Contractors to build the system, database, and reports including requirements gathering. SQL server storage, application hosting.

This includes training for users and documentation of the system done by contractor staff.

\$80,000/fiscal year after initial costs or higher based on rates to implementation of new features.

Storage, Updating system and databases. Maintaining the system and reports.

In FY25-FY29 costs are estimated

Management Analyst 5 FTE 1.0

Program Specialist 4 FTE 1.0

2 FTEs Program Specialist 3 to process grants and reimbursements

IT App Development Journey FTE .5

Professional Service Contract--Data Management per fiscal year

\$466,844 Salaries and Benefits

\$ 20,000 Goods & Services for standard employee equipment

\$ 75,000 Data Management (new system)

\$561,844 Total

It is unknown how many grants would be awarded for the program per fiscal year, these amounts are indeterminate.

Technical Assistance outreach would be provided by conservation districts, SCC staff, and contracts or a combination. This amount is unknown but 2% is listed in the bill of the total amount awarded.

Examples of possible Best Management Practices (BMPS) for the riparian grant program include:

Riparian Restoration

Riparian Forest Buffers

Riparian Planting (native trees & shrubs)

Livestock exclusion fencing

Critical Area Planting

Herbaceous Weed Control

Instream Restoration

Costs for BMPs estimated to range from \$24,000 - \$527,000 depending on the natural resources needed in a riparian area.

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: 1215 HB	Title: Riparian areas	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.0	8.0	8.0	8.0	8.0
Account					
General Fund-State 001-1	1,354,000	1,354,000	2,708,000	2,708,000	2,708,000
Total \$	1,354,000	1,354,000	2,708,000	2,708,000	2,708,000

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: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Tiffany Hicks	Phone: 3609022544	Date: 01/13/2023
Agency Approval: Tiffany Hicks	Phone: 3609022544	Date: 01/13/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/16/2023

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 2 directs the State Conservation Commission to coordinate with WDFW and other entities in writing science-based standards for the newly established voluntary riparian grant program and in the identification of “critical riparian management zones.”

Section 3 directs WDFW to serve on the newly established Salmon Riparian Habitat Policy Task Force, along with other agencies, local governments, tribes, and other organizations. The task force will create recommendations and strategies on riparian and salmon recovery related topics to submit to the legislature by June 30 2025 and annually thereafter (expiring June 2029).

Section 4 directs WDFW to coordinate with other state agencies on an effectiveness, monitoring, enforcement, and compliance program (for critical area ordinances and other compliance with respect to protection of existing, fully functioning riparian critical areas) and to serve on the Interagency Riparian Committee.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Assumptions:

SCC riparian grant program—
Section 2-

Assumptions on agency coordination for input on riparian program standards:

Starting in July 2023 monthly meetings until December 2023 (6 total). Meetings would last approximately 3 hours each in person and virtual. The meetings will include Department of Ecology, Department of Fish and Wildlife, conservation districts, Indian tribes, and other interested stakeholders.

Prioritization of critical riparian management zones:

By June 30, 2024, the Commission is to identify priority watersheds where grant funding would be primarily targeted. The prioritization of watersheds will be done in coordination with several entities:

- conservation districts,
- the department of fish and wildlife,
- the department of ecology,
- the recreation and conservation office,
- the Puget Sound partnership,
- counties,
- water resource inventory areas,
- the Brian Abbott fish passage barrier removal board,
- federally recognized Indian tribes,
- and the interagency riparian committee created in this bill.

The Commission assumes meetings once per month at 2 hours per meeting for 11 months. The meetings will start in August 2023 and meet through June 2024. Due to the short time frame to identify priority watersheds, the Commission anticipates remote calls including the watershed leads and engaging as a group. State agencies may request regional staff to identify

critical riparian areas of the watershed or subbasin. The Commission estimates 3 meetings of 3 hours each.

By October 1, 2024 SCC report due to legislature and governor on progress and next steps.

By June 30, 2026, SCC update the criteria and identification and prioritization of critical riparian management zones. SCC assumes the same entities above will need to participate in the review of the critical riparian management zones. It is anticipated that this review process will begin July 1, 2025. For the 2025-2027 biennia the first year of the biennia will have monthly meetings for this review.

Section 3-

Salmon Riparian Habitat Policy Task Force in Gov's Salmon Recovery Office

Salmon Riparian Habitat Policy Task Force submits preliminary report to the Governor & Legislature on May 1, 2024. Final report by June 30, 2024.

By June 30, 2025 and annually the Task Force submits a report on riparian habitat restoration.

Task force ends June 30, 2029.

Starting in July 2023 monthly meetings until June 2025 (24 total). Meetings would last approximately 2 hours each in person and virtual.

Section 4-

Interagency Riparian Committee in Gov's Salmon Recovery Office.

Interagency Riparian Committee meets regularly to create a shared strategy and coordinate restoration projects, share data, mapping, monitoring, and adaption strategies. Report on its progress and a monitoring and adaptive management plan by June 30, 2024.

Starting in July 2023 monthly meetings until June 2025 (24 total). Meetings would last approximately 2 hours each in person and virtual.

WDFW Assumptions

Section 4: Interagency Effectiveness, Monitoring, Enforcement, and Compliance Program Development

The departments of fish and wildlife, ecology, and commerce are to coordinate with each other and with other agencies on an effectiveness, monitoring, enforcement, and compliance program for critical area ordinances and other compliance with respect to protection of existing, fully functioning riparian critical areas. This will comprise a subcommittee of the Interagency Riparian Committee and contribute to that body of work through 2026. To effectively monitor the program and measure results, work will continue ongoing.

- Cost Narrative -

Section 2: requires 0.1 FTE Environmental Planner 5 and 0.1 FTE Research Scientist 2, from July 2023 through June 2026, to participate in monthly agency coordination meetings, provide input and technical expertise on riparian program standards, prioritize critical riparian management zones, and translate science-based management recommendations into riparian grant program elements.

Salaries and benefits for 0.2 FTEs total \$26,000 in FY24, FY25, and FY26. Goods and services, Object E, includes \$7,000 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 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

The subtotal for Section 2 is \$36,000 per fiscal year (FY24, FY25, and FY26), not including amounts proposed in the Governor's budget (see below).

Section 3 requires 0.2 FTE Environmental Planner 5 and 0.2 FTE Research Scientist 2 from July 2023. These positions will serve on the Salmon Riparian Habitat Policy Task Force, attend meetings, proactively coordinate, collaborate, and communicate with internal and external partners and stakeholders to achieve riparian habitat conservation goals and outcomes.

Environmental Planner 5 will

- a. serve as the internal project lead,
- b. translate science-based management recommendations into riparian grant program elements from Priority Habitats and Species Riparian Science Synthesis (Volume 1) and Management Recommendations (Volume 2) c. p r o a c t i v e l y coordinate, collaborate, and communicate with internal and external partners and stakeholders to achieve riparian habitat conservation goals and outcomes
- i. provide policy coordination and consultation across WDFW divisions and programs,
- ii. coordinate with existing regional staff to identify critical riparian areas of the watershed or subbasin
- iii. represent WDFW's policy interests and recommendations in external work group settings.

Research Scientist 2 will

- a. provide technical expertise on riparian science and management, specifically with respect to Priority Habitats and Species Riparian Science Synthesis (Volume 1) and Management Recommendations (Volume 2)
- b. establish the scientific basis for the riparian grant program's science-based standards or alternative plans
- c. collect, analyze, and synthesize scientific information to prioritize critical riparian management zones at the watershed or subbasin scale.

Salaries and benefits for 0.4 FTEs total \$51,000 in FY24 and ongoing. Goods and services, Object E, includes \$7,000 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 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

The subtotal for Section 3 is \$71,000 per fiscal year, ongoing, not including amounts proposed in the Governor's budget (see below).

Section 4 requires 0.40 FTE Environmental Planner 5 and 0.4 FTE Research Scientist 2 in fiscal year 2024 and ongoing to serve on the Interagency Riparian Committee, attend monthly meetings, participate on the subcommittee to draft Effectiveness, Monitoring, Enforcement, and Compliance Program Development Plan. Staff will participate in monthly meetings starting in July 2023 through June 2025 (24 total). Meetings would last approximately 2 hours, in person or virtual. A riparian-focused science-policy team would represent WDFW while making significant contributions to the tasks defined by the bill. This includes participation within and between meetings (including science/policy analysis, mapping, report writing, internal and external collaboration, and other meeting preparation).

Environmental Planner 5 will participate in the Interagency Riparian Committee participation and coordination, including subcommittee to draft effectiveness, monitoring, enforcement, and compliance program for CAO and riparian critical areas. This position would also translate science-based management recommendations into riparian grant program elements, aid in drafting any potential legislation. Once goals and metrics are set, work will increase and shift towards coordinating regional input, sharing data, and reporting.

Research Scientist 2 will provide technical expertise for Interagency Riparian Committee participation, including subcommittee to draft effectiveness, monitoring, enforcement, and compliance program for CAO and riparian critical areas. Work includes stream temperature, impervious surfaces, and tree canopy and/or other tools that may be necessary, and best suited, to providing information about riparian health and the other more specific parameters/indicators. Once goals and

metrics are set, work will increase and shift towards coordinating regional input, monitoring, and reporting.

Salaries and benefits for 1.4 FTEs total \$179,000 in FY24, FY25, and FY26. Salaries and benefits for 1.6 FTEs total \$204,000 in FY27, FY28, and FY29. Goods and services, Object E, includes \$7,000 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 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

The subtotal for section 4 is \$249,000 per fiscal year, from FY24 – FY26 and \$285,000 from FY27-FY29, not including amounts proposed in the Governor's budget (see below).

Amounts included in the Governor's Budget

Sections 2, 3, and 4 each individually require the following riparian habitat assessment and mapping work. This work is included and proposed for funding in the 2023-25 Governor's Budget (SRIP - Riparian Systems Assessment), based on salaries and costs developed during the 2022 supplemental budget process.

Summaries of this work are provided below to further explain how this data interacts and is used in planning:

The recommendation summary from the 2023 Governor's budget is provided: "Riparian habitat is crucial for water quality, salmon recovery, and ecosystem health. Ongoing funding is provided for the department to assess the current conditions of riparian areas of the state, beginning with areas where sufficient information exists to conduct the assessment. The assessment will include identifying any gaps in vegetated cover relative to a science-based standard for a fully functioning riparian ecosystem and comparing the status and gaps to water temperature impairments, known fish passage barriers, and salmonid stocks."

From the 2022 Governor's salmon policy brief: "Continue work begun in the current biennium to assess and map the state's riparian habitat. The Department of Fish and Wildlife (WDFW) will identify streams that — if conserved or restored — will provide the greatest habitat value and will demonstrate the extent of cumulative improvements to statewide riparian conditions over time."

Riparian assessment and mapping include the following FTEs:

1.0 FTE Cartographer this position does the bulk of the mapping and accuracy assessment work required to complete the process.

1.0 FTE Environmental Planner 5 in fiscal year 2024 and ongoing to analyze status and trends from subject matter experts at other organizations. This atlas data will be used to draw conclusions related to land use. Assists in collaboration for cross agency work. Anticipates and hypothesizes changes in metrics based on new laws and guidelines.

1.0 FTE Environmental Planner 4 in fiscal year 2024 and ongoing to examine key watershed indicators to track no net loss (NNL) through permitted private projects, as well as documenting restoration projects and the net ecological gain (NEG) achieved as a result.

1.0 FTE Research Scientist 2 in fiscal year 2024 and ongoing to review cross-agency data and layers and serves as a cross agency subject matter expert on the combination of the data layers to support policy work. This atlas data will be used to draw conclusions related to land use.

1.0 FTE IT App Development Journey in fiscal year 2023 and ongoing to build and maintain the web application that combines and displays data layers. Assists in serving up large datasets. Makes changes and improvements, adding layers as the project evolves.

1.0 FTE IT Data Management- Entry ongoing to provide data management, processes management, and automated image processing. It will manipulate dataset to support the planner and RS2 positions and make the data more comparable. Additionally, they will interact with data managers in other counties and serve up agency layers for local governments. They also help manage the high data storage and back-up requirements.

Salaries and benefits total \$690,000 in fiscal year 2024 and ongoing.

Goods and services, Object E, includes \$7,000 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 36.28% is included in object T and was calculated based on WDFW's federally approved indirect rate during the 2022 supplemental budget process.

The subtotal for sections included in the Governor's budget is \$997,000 per fiscal year.

The subtotal for sections not included in the Governor's budget is \$356,000 per fiscal year.

The total for this fiscal note is \$1,354,000 per fiscal year.

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	1,354,000	1,354,000	2,708,000	2,708,000	2,708,000
Total \$			1,354,000	1,354,000	2,708,000	2,708,000	2,708,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.0	8.0	8.0	8.0	8.0
A-Salaries and Wages	705,000	705,000	1,410,000	1,410,000	1,410,000
B-Employee Benefits	241,000	241,000	482,000	482,000	482,000
C-Professional Service Contracts					
E-Goods and Other Services	53,000	53,000	106,000	106,000	106,000
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	355,000	355,000	710,000	710,000	710,000
9-					
Total \$	1,354,000	1,354,000	2,708,000	2,708,000	2,708,000

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
Cartographer 3	69,264	1.0	1.0	1.0	1.0	1.0
Environmental Planner 4	86,484	1.0	1.0	1.0	1.0	1.0
Environmental Planner 5 (2022)	95,484	1.0	1.0	1.0	1.0	1.0
Environmental Planner 5 (2023)	98,592	1.0	1.0	1.0	1.0	1.0
Fish & Wildlife Research Scientist 2	88,644	1.0	1.0	1.0	1.0	1.0
IT App Development - Journey	96,888	1.0	1.0	1.0	1.0	1.0
IT Data Management - Entry	78,000	1.0	1.0	1.0	1.0	1.0
Research Scientist 2 (2023)	81,524	1.0	1.0	1.0	1.0	1.0
Total FTEs		8.0	8.0	8.0	8.0	8.0

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: 1215 HB	Title: Riparian areas	Agency: 478-Puget Sound Partnership
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.3	0.1	0.0
Account					
General Fund-State 001-1	89,000	63,000	152,000	28,000	0
Total \$	89,000	63,000	152,000	28,000	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Sheridan Tabor	Phone: 360-706-4955	Date: 01/17/2023
Agency Approval: Sheridan Tabor	Phone: 360-706-4955	Date: 01/17/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/17/2023

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 2-4 would require the Puget Sound Partnership to partake in the collaborative work outlined. The Partnership would designate a lead representative to participate in each line of work. Additional staff would support the lead participant to prepare for and follow up from these meetings and to report to and engage our extensive partner network.

Work load estimates related to this work are based on Lead Agency assumptions.

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 2

Related to prioritizing critical riparian management zones by June 20, 2024, the Conservation Commission assumes meetings once per month at 2 hours per meeting for 11 months (August 2023 through June 2024). For the 2025-2027 biennial, the first year of the biennia will have monthly meetings for review and update of prioritization.

This would create the following new work for the Partnership:

- .05 FTE Salmon recovery manager as lead participant in the prioritization meetings and to coordinate with Lead Entities and watershed plans to inform prioritization of riparian areas in Puget Sound.
- .02 FTE Adaptive Systems Manager to coordinate work related to prioritization criteria and mapping.
- .02 FTE Information and Geospatial Systems Manager to work outside of meetings on mapping work to reflect prioritization work and criteria.
- .02 FTE Equity and Environmental Justice Manager to assist with application of the HEAL Act and Climate Commitment Act requirements related equitable investments from the grant program.
- .01 FTE Deputy Director to support external programs staff in engaging with the prioritization work.

Section 3

Related to the stakeholder task force, the Governor's Salmon Recovery Office assumes starting in July 2023 monthly meetings until June 2025 (24 total). Meetings would last approximately 2 hours each in person and virtual.

Staff workload for attending and participating in the stakeholder task force.

- .05 FTE Executive Director to prepare for and attend meetings.
- .02 FTE Legislative Director to help prepare for and follow-up from meetings and to attend task force meetings when ED has a conflict.
- .02 FTE Boards program manager to help with coordination and engagement of the Partnership's boards.

Section 4

Related to the interagency riparian committee, the Governor's Salmon Recovery Office assumes starting in July 2023 monthly meetings until June 2025 (24 total). Meetings would last approximately 2 hours each in person and virtual.

Staff workload for attending and participating in the interagency riparian committee.

- .05 FTE Deputy Director as the primary representative to the interagency committee
- .02 FTE Monitoring Program Lead to lead on conversations and work related to developing the monitoring and adaptive

management effort.

- .02 FTE Information and Geospatial Systems Manager to lead data and geospatial information sharing with the interagency committee.
- .01 FTE for Equity and Environmental Justice Manager to support the lead representative in conversations and work related to HEAL Act requirements.
- .01 FTE Adaptive Systems Manager to support the lead representative in conversations and work related to setting targets.
- .01 FTE Salmon recovery manager to support the lead representative in conversations and work related to developing a shared strategy for riparian protection and restoration.
- .01 FTE Legislative director to support the lead representative in conversations and work related to regulatory and legislative policy.

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	89,000	63,000	152,000	28,000	0
Total \$			89,000	63,000	152,000	28,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.3	0.1	
A-Salaries and Wages	65,000	46,000	111,000	21,000	
B-Employee Benefits	20,000	14,000	34,000	6,000	
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000		
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	3,000	2,000	5,000	1,000	
9-					
Total \$	89,000	63,000	152,000	28,000	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
Adaptive Systems Manager	119,616	0.0	0.0	0.0	0.0	
Boards Program Manager	95,028	0.0	0.0	0.0		
Deputy Director	141,972	0.1	0.1	0.1	0.0	
Equity and Environmental Justice Manager	87,360	0.0	0.0	0.0	0.0	
Executive Director	174,732	0.1	0.1	0.1		
Information and Geospatial Systems Manager	98,508	0.0	0.0	0.0	0.0	
Legislative Director	102,012	0.0	0.0	0.0		
Monitoring Program Lead	100,668	0.0	0.0	0.0		
Salmon Recovery Manager	102,540	0.1	0.0	0.0	0.0	
Total FTEs		0.3	0.2	0.3	0.1	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1215 HB	Title: Riparian areas	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.6	4.4	4.5	4.3	4.3
Account					
General Fund-State 001-1	681,495	622,370	1,303,865	1,186,900	1,186,900
Total \$	681,495	622,370	1,303,865	1,186,900	1,186,900

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Collin Ashley	Phone: 360-688-3128	Date: 01/18/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 01/18/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	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.

SECTION 2 requires the Washington State Conservation Commission to establish and administer a riparian grant program and stipulates the aspects and requirements of that program. Sec 2.2 requires the Commission to coordinate with specific entities, including the Brian Abbott Fish Barrier Removal Board (FBRB), in the prioritization of critical riparian management zones at the watershed or sub basin scale.

SECTION 3 Requires the establishment of a Salmon Riparian Habitat Policy Task Force within the Governor's Salmon Recovery Office that is inclusive or representation from multiple entities, including the Department of Natural Resources. Sub section 3.3 outlines specific tasks to be accomplished by the Task Force which will require various levels of contribution from represented entities.

SECTION 4 Requires the establishment of an Interagency Riparian Committee within the Governor's salmon recovery office and describes required representation, which includes the State Lands Commission or designee.

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 2 requires the Washington State Conservation Commission to establish and administer a riparian grant program and stipulates the aspects and requirements of that program. Sec 2.2 requires the Commission to coordinate with specific entities, including the Brian Abbott Fish Barrier Removal Board (FBRB), in the prioritization of critical riparian management zones at the watershed or sub basin scale.

DNR as a designated member of the Conservation Commission: All major programs, budgets, stakeholder engagement efforts, and other business practices are reviewed and approved by the Commission and often include additional pre-work or development by specific Commission members, which includes DNR. The additional workload that this places on the Commission has a direct effect on required time contributions by the Department. Due to DNR's existing relationship with the SCC via the Commission regarding riparian we anticipate this additional workload to require an additional 0.25 FTE of DNR's current SCC Commissioner (WMS 3) in fiscal year (FY) 2024 and 0.19 FTE in fiscal year 2025.

DNR as a designated member of the Brian Abbott Fish Barrier Removal Board: Per RCW 77.95.160, DNR is a designated member of the FBRB. DNR is an active and engaged member of this forum and expects to uphold current assumptions of participation, which is likely to require an additional 0.13 FTE of DNR's current representative (WMS 3) in fiscal year 2024.

DNR as a source for scientific contributions: The Department anticipates the need to provide direct scientific and policy-level interpretation support to the Conservation Commission. While not specifically called out in the legislation like the Department of Fish and Wildlife and the Department of Ecology, the agency feels this is an incorrect omission. Riparian expertise exists throughout the agency in various forms, however existing staff capacity is currently fully engaged. To fully meet the needs associated with supporting SCC, the Department anticipates at least 0.5 FTE of an Environmental Planner 4 versed in riparian-centric land use planning regulations, voluntary incentive programs, and associated best available science

FTEs:

- 0.25 FTE FY24 / 0.15 FTE FY25: WMS – Band 3 for increased participation as a designated member of the Conservation Commission. This person is Responsible for full engagement, as Commissioner, in the Conservation Commission’s processes for development, review, and final approval. Serves as DNR’s primary liaison with the Commission on the progress and implications of this work to DNR.
- 0.15 FTE FY24: WMS – Band 3 for increased participation as a designated member of the Brian Abbott Fish Barrier Removal Board. Responsible for full engagement, as Board Member, in the FBRB’s processes for informing the prioritization of critical riparian management zones. Serves as DNR’s primary liaison with the FBRB on the progress and implications of this work to DNR.
- 0.50 FTE FY24 / 0.25 FTE FY 25: Environmental Planner 4 to provide scientific and planning consultation and support to the SCC in the development of the riparian grant program. DNR assumes that this position will be the same individual referenced in Section 3.

Fiscal Year 2024

Salary: \$87,400

Benefits: \$28,000

Goods & Services: \$9,100

Travel: \$3,470

Fiscal Year 2025

Salary: \$36,600

Benefits: \$11,900

Goods & Services: \$2,500

Travel: \$8,220

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 in object T.

SECTION 3 Requires the establishment of a Salmon Riparian Habitat Policy Task Force within the Governor’s Salmon Recovery Office that is inclusive or representation from multiple entities, including the Department of Natural Resources. Sub section 3.3 outlines specific tasks to be accomplished by the Task Force which will require various levels of contribution from represented entities.

DNR as a participant on the Task Force: DNR’s participation on the task force is required. DNR’s existing staff capacity is fully engaged and no designated agency lead exists, and in order to meaningfully participate as a named member of a salmon riparian habitat policy task force (Task Force) described within Section 3 of the bill, additional riparian technical expertise not within existing capacity of the agency is required. DNR will contribute technical expertise, attend regular meetings, develop and review materials and recommendations, and contribute to development and implementation of compensatory, mitigation, and regulatory criteria for agricultural, urban, and public land areas. Additional staff capacity of 1.0 FTE of an Environmental Planner 4 is required.

DNR as a source for scientific contributions: DNR’s existing riparian expertise is disbursed throughout the agency and often fully funded under project-specific fund sources. The deliverables identified within this Section will require DNR to provide scientific insight, GIS or other technical data and information, sharing data, mapping, monitoring, and adaptation strategies, and ensuring contributions that meet the standards of Best Available Science are met. Primary coordination would be the responsibility of the previously noted EP4. However, additional Division-specific funding is required to ensure adequate staff and resources are available for support. Due to the disbursed nature of existing expertise and the presently

unknown nature of the work required, identifying specific FTEs is troublesome. DNR requires a minor allocation of flexible funds that can be applied, where needed, to provide support within the department's Forest Resources, Forest Resilience, Forest Regulations, and Aquatic Resources Divisions. For the purposes of this fiscal note, this is captured as a funding level equivalent of 0.25 FTE of a Natural Resource Scientist 4 for each Division from fiscal years 2024-2029.

FTEs:

- 0.50 FTE FY24 / 0.75 FTE FY25 / 1.0 FTE FY26 and Ongoing: Environmental Planner 4 to provide scientific and planning consultation and support to the SCC in the development of the riparian grant program. DNR assumes that this position will be the same individual referenced in Section 2
- 0.25 FTE FY24 Ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR's Aquatics Division
- 0.25 FTE FY24 Ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR's Forest Resources Division
- 0.25 FTE FY24 Ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR's Forest Regulations Division. This specifically includes additional workload from the Small Forest Landowner Office and Forest Practices IT on data layers and other key information.
- 0.25FTE FY24 Ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR's Forest Resilience Division

Fiscal Year 2024

Salary: \$136,200

Benefits: \$46,500

Goods & Services: \$16,075 (includes \$7,000 for workstation for EP4)

Travel: \$10,000

Capital Outlay: \$4,500 (includes laptop, screens, and GIS software for EP4)

Fiscal Year 2025

Salary: \$158,600

Benefits: \$54,100

Goods & Services: \$18,950

Travel: \$12,000

Fiscal Year 2026 and Ongoing

Salary: \$180,900

Benefits: \$61,700

Goods & Services: \$21,450

Travel: \$13,000

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 in object T.

Section 4: Requires the establishment of an Interagency Riparian Committee within the Governor's salmon recovery office and describes required representation, which includes the State Lands Commission or designee.

DNR as a participant on the Committee: DNR assumes the Committee will require an increase in levels of commitment current dedicated to the Governor's Salmon Recovery Office's coordinating board, and that this Committee will serve as an analog for that group. As such, increased work levels, as described, will require additional support from DNR's Director of Policy and Resilience (WMS-3) of 0.25 FTE.

DNR as a source for scientific contribution: In order to support the required tasks to be completed by the Committee, DNR’s representative will require scientific and planning support from the existing, disbursed, riparian expertise throughout the agency.

DNR assumes the Interagency Riparian Committee (Committee) described within Section 4 of this bill will require implementation effort from DNR as a manager of riparian lands. It is assumed additional staff time of 0.25 FTE of DNR representation to the board. Identifying specific FTEs is troublesome and requires a minor allocation of flexible funds that can be applied where needed to provide support within the department’s Forest Resources, Forest Resilience, Forest Regulations, and Aquatic Resources Divisions. For the purposes of this fiscal note, this is captured as a funding level equivalent of 0.25 FTE of a Natural Resource Scientist 4 for each Division.

FTEs:

- 0.25 FTE fiscal year 2024 and ongoing: WMS – Band 3 for increased participation as a designated member of the Conservation Commission. This person is Responsible for full engagement on the committee, including participation in meetings, contributing to and reviewing products, and working with the EP4 on internal coordination of expertise and resources.
- 0.25 FTE fiscal year 2024 and ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR’s Aquatics Division
- 0.25 FTE fiscal year 2024 and ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR’s Forest Resources Division
- 0.25 FTE fiscal year 2024 and ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR’s Forest Regulations Division. This specifically includes additional workload from the Small Forest Landowner Office and Forest Practices IT on data layers and other key information.
- 0.25 FTE fiscal year 2024 and ongoing: Natural Resource Scientist 4 equivalent to provide variable scientific, planning, GIS, and data support from DNR’s Forest Resilience Division

Fiscal Year 2024 and Ongoing

Salary: \$120,100

Benefits: \$40,200

Goods & Services: \$13,500

Travel: \$8,500

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 in object T. For fiscal note FTE purposes, this cost is represented as a Fiscal Analyst 2 position (1.0 FTE).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	681,495	622,370	1,303,865	1,186,900	1,186,900
Total \$			681,495	622,370	1,303,865	1,186,900	1,186,900

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.6	4.4	4.5	4.3	4.3
A-Salaries and Wages	343,700	315,300	659,000	602,000	602,000
B-Employee Benefits	115,000	106,400	221,400	204,400	204,400
C-Professional Service Contracts					
E-Goods and Other Services	37,975	35,600	73,575	68,500	68,500
G-Travel	26,720	23,970	50,690	43,000	43,000
J-Capital Outlays	4,500		4,500		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	153,600	141,100	294,700	269,000	269,000
9-					
Total \$	681,495	622,370	1,303,865	1,186,900	1,186,900

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	1.0	1.0	1.0	1.0	1.0
Fiscal Analyst 2	55,872	1.0	1.0	1.0	1.0	1.0
Natural Resources Scientist 4	91,524	2.0	2.0	2.0	2.0	2.0
WMS Band 3	114,069	0.6	0.4	0.5	0.3	0.3
Total FTEs		4.6	4.4	4.5	4.3	4.3

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: 1215 HB	Title: Riparian areas	Agency: 495-Department of Agriculture
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.1	1.1
Account					
General Fund-State 001-1	218,000	218,000	436,000	377,200	377,200
Total \$	218,000	218,000	436,000	377,200	377,200

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/10/2023
Agency Preparation: Gary Bahr	Phone: (360) 902-1936	Date: 01/16/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 01/16/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/16/2023

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.

HB 1215 relates to the protection and restoration of riparian areas; adds a new section to chapter 89.08 RCW; adds new sections to chapter 77.85 RCW; and provides an expiration date.

Section 3 establishes a salmon riparian habitat policy task force which includes a number of agencies including WSDA. The Section requires high level engagement with both the task force and agricultural stakeholders throughout the state. In addition to meetings, there is a significant amount of between meeting prep work as well as coordination with fellow agencies, WSDA scientists, and others to complete the work outlined in Section 3. The estimated resource needs for this work are 0.25 FTE per year at a WMS Band 2 level for FY24 and FY25. Ongoing after that, this Section requires 0.1 FTE per year at the WMS Band 2 level to meet the Section 3 mandate of annual reports and updated policy work. The cost to implement Section 3 is \$49,100 per year for FY24 and 25, and \$19,700 per year thereafter through June 30, 2029.

Section 4 establishes an interagency riparian committee which includes a number of agencies including WSDA. There is high-level scientific work required of the staff supporting this section, for which the agency believes there is an ongoing need for 1.0 FTE at the Natural Resource Scientist 4 level. This work includes assisting with the monitoring and design of effectiveness and compliance studies, as well as quantitative work in the areas of water quality and water chemistry as a surrogate for riparian function, geospatial analysis work, design of partnered or paired studies, and establishment and testing of benchmarks for success. Because this is an area in which WSDA has significant expertise, it is expected that staff will be engaged in all aspects of Section 4. The level of resource investment is ongoing from FY24 through FY29. The cost to implement Section 4 is \$168,900 per year until June 30, 2029.

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.

Projections for WSDA staffing:

Section 3: WMS2 Manager at 0.25 FTE in FY 24 and 25 and .10 FTE thereafter, to support all phases of Policy and Science Liaison work with the: Conservation Commission, with the new sections added to chapter 77.85 RCW; Governor's salmon recovery office, with the new sections added to chapter 77.85 RCW, and all the other agencies, groups and organizations involved with the policies and reports, and also with the agricultural community throughout the state. The cost to implement Section 3 is \$49,100 per year for FY24 and 25, and \$19,700 per year thereafter through June 30, 2029.

Section 4: Natural Resource Scientist 4, 1.0 FTE per year to provide significant scientific work, review of riparian system literature and designs, review of salmon and riparian science and strategies, review and contribute to recovery plans, support local governments and agriculture, assist in the reports that would be produced, and provide reporting to the Policy team, and the Director. The level of resource investment is ongoing from FY24 through FY29. The cost to implement Section 4 is \$168,900 per year until June 30, 2029.

Total estimated costs for salaries, benefits, supplies and overhead are \$218,000 for FY's 24 and 25 and \$188,600 per year thereafter until June 30, 2029.

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	218,000	218,000	436,000	377,200	377,200
Total \$			218,000	218,000	436,000	377,200	377,200

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.1	1.1
A-Salaries and Wages	119,000	119,000	238,000	205,000	205,000
B-Employee Benefits	41,600	41,600	83,200	72,400	72,400
C-Professional Service Contracts					
E-Goods and Other Services	17,100	17,100	34,200	30,000	30,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	800	800	1,600	1,600	1,600
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Admin Overhead	39,500	39,500	79,000	68,200	68,200
Total \$	218,000	218,000	436,000	377,200	377,200

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
Natural Resource Scientist 4	91,524	1.0	1.0	1.0	1.0	1.0
WMS Manager	110,000	0.3	0.3	0.3	0.1	0.1
Total FTEs		1.3	1.3	1.3	1.1	1.1

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.