

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program
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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 Ecology	.9	246,252	246,252	246,252	.1	32,830	32,830	32,830	.1	32,830	32,830	32,830
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	4.3	1,471,691	1,471,691	1,471,691	4.5	1,143,688	1,143,688	1,143,688	4.5	1,143,688	1,143,688	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	1.0	356,000	356,000	356,000	.5	184,000	184,000	184,000	.5	184,000	184,000	184,000
Department of Natural Resources	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Agriculture	.6	216,300	216,300	216,300	.8	259,600	259,600	259,600	.8	259,600	259,600	259,600
<b>Total \$</b>	<b>8.3</b>	<b>3,238,243</b>	<b>3,238,243</b>	<b>3,238,243</b>	<b>7.4</b>	<b>2,184,118</b>	<b>2,184,118</b>	<b>2,184,118</b>	<b>7.4</b>	<b>2,184,118</b>	<b>2,184,118</b>	<b>2,184,118</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of 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	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Matthew Hunter, OFM	<b>Phone:</b> (360) 529-7078	<b>Date Published:</b> Final 2/13/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 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	0.9	0.9	0.9	0.1	0.1
<b>Account</b>					
General Fund-State      001-1	123,126	123,126	246,252	32,830	32,830
<b>Total \$</b>	123,126	123,126	246,252	32,830	32,830

### 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: 02/02/2023
Agency Preparation: Jessica Moore	Phone: 360-529-7583	Date: 02/10/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/10/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/13/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

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 to Chapter 77.85 RCW creating a riparian habitat policy task force (similar to the workgroup from the 2022 supplemental proviso).

Section 2 would add a new section to Chapter 89.08 RCW that would require the SCC to establish and implement a new grant program to protect critical riparian management zones (RMZs). The SCC would be required to coordinate with Ecology, Washington Department of Fish and Wildlife (WDFW), conservation districts, Department of Agriculture, private landowners, and other interested stakeholders.

Section 3 would add a new section to Chapter 77.85 RCW that would establish a salmon riparian habitat policy task force in the GSRO to monitor and review the implementation of the grant program created in section 2, and continue a facilitated process under the direction of a budget proviso from 2022. The task force would include four tribal representatives, four agriculture representatives, and representatives from regional salmon recovery, forestry, environmental, and county organizations. State resource agencies including WDFW, Agriculture, the SCC, and DNR would be required to serve as technical advisors. The task force would be required to prepare recommendations to the legislature in a preliminary report by May 1, 2024, and a final report by June 30, 2024. An annual report on the success of the riparian habitat restoration achieved would be required by the task force from June 30, 2025, to 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.*

The expenditure impact to Ecology under this bill is estimated to be more than \$50,000 in Fiscal Year (FY) 2024 and FY 2025, and less than \$50,000 in FY 2026 to FY 2029, to implement the requirements of section 2.

#### 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, Ecology assumes that there would be 30 meetings in FY 2024 and FY 2025, and then quarterly meetings in FY 2026 and each year thereafter until FY 2029. Ecology estimates that this work would require 0.75 FTE Environmental Planner 4 in FY 2024 and FY 2025 then 0.10 FTE Environmental Planner 4 from FY 2026 to FY 2029 to provide options and information, internal and external collaboration, technical assistance, and to prepare for, attend, and provide follow up to the meetings.

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

FY 2024: \$123,126 and 0.86 FTEs

FY 2025: \$123,126 and 0.86 FTEs  
 FY 2026: \$16,415 and 0.12 FTEs  
 FY 2027: \$16,415 and 0.12 FTEs  
 FY 2028: \$16,415 and 0.12 FTEs  
 FY 2029: \$16,415 and 0.12 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	123,126	123,126	246,252	32,830	32,830
<b>Total \$</b>			123,126	123,126	246,252	32,830	32,830

#### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.9	0.9	0.9	0.1	0.1
A-Salaries and Wages	66,969	66,969	133,938	17,858	17,858
B-Employee Benefits	24,109	24,109	48,218	6,428	6,428
E-Goods and Other Services	3,918	3,918	7,836	1,044	1,044
G-Travel	1,172	1,172	2,344	312	312
J-Capital Outlays	773	773	1,546	206	206
9-Agency Administrative Overhead	26,185	26,185	52,370	6,982	6,982
<b>Total \$</b>	123,126	123,126	246,252	32,830	32,830

#### 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	0.8	0.8	0.1	0.1
FISCAL ANALYST 2		0.1	0.1	0.1	0.0	0.0
IT APP DEV-JOURNEY		0.0	0.0	0.0	0.0	0.0
<b>Total FTEs</b>		0.9	0.9	0.9	0.1	0.1

#### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 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
<b>Account</b>					
General Fund-State 001-1	666,000	282,000	948,000	564,000	564,000
<b>Total \$</b>	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: 02/02/2023
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 02/13/2023
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 02/13/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/13/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2: Establishes a riparian grant program housed at SCC—does not directly interact with RCO.

Section 3: (has substantial cost to RCO)

- Establishes a salmon habitat policy task force, which is appointed by and coordinated through GSRO.
- Directs specific membership of the task force
- Establishes a technical work group that advises the policy task force (RCO is not included in this work group)
- This section also requires a preliminary report by May 1, 2024, final report by June 30, 2024 and then annually through 2029. (this section allows direct contracting, which does not need to adhere to procurement rules)

### 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.

## 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
<b>Total \$</b>			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-					
<b>Total \$</b>	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	60,000	0.5	0.5	0.5	0.5	0.5
GSRO Policy Specialist	100,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		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

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 471-State Conservation Commission
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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	4.0	4.5	4.3	4.5	4.5
<b>Account</b>					
General Fund-State 001-1	899,847	571,844	1,471,691	1,143,688	1,143,688
<b>Total \$</b>	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.

### 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: 02/02/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 02/07/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 02/07/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/07/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2. Adds new section to 89.08 RCW

(1) (a) The state conservation commission will develop and implement the riparian grant program to fund protection and restoration of critical riparian management zones. The commission is responsible for developing the voluntary grant program criteria. The program is intended to complement the standard of no net loss of riparian habitat established in the voluntary stewardship program within the growth management act.

(b) In adopting the criteria for the program SCC will coordinate with

- the department of ecology,
- the department of fish and wildlife,
- conservation districts,
- the department of agriculture,
- private landowners,
- and other interested stakeholders and
- invite federally recognized tribes to coordinate in the process as full participants.

(2) (a) the commission shall prioritize critical riparian management zones at the watershed or subbasin scale where grant funding under the program would be targeted. The program will be aligned with one or more of the following:

- Watershed plans developed under 90.82 RCW,
- the action agenda developed under RCW 90.71.260;
- the regional recovery plans created under RCW 77.85.090,
- the habitat project lists developed pursuant to RCW 77.85.050;
- the habitat project lists developed pursuant to RCW 77.95.160;
- and priority projects identified for salmon recovery through agency grant programs.

(b) Prioritization of critical riparian management must be developed in coordination with

- local conservation districts,
- the department of fish and wildlife,
- the department of ecology,
- and water resource inventory area planning units organized pursuant to chapter 90.82 RCW.
- invite the full participation of federally recognized tribes in the prioritization required under this section.

(3) (a) Conditions and criteria for awarding funding list, consistency with program criteria established in Section 1, tiered incentive rates for the riparian area, and other requirements determined by the commission.

(5) Allowable expenses to a grantee receiving funds include but are not limited to labor, equipment, fencing, mulch, seed, seedling trees, manual weed control, and yearly maintenance costs for up to 10 years.

(6) Any native woody trees and shrubs planted with funding under this section must be maintained for a minimum of five years or as otherwise set by the commission for each grantee. Vegetation must be chosen to prevent invasive weed populations and ensure survival and successful establishment of plantings.

(7) The commission shall determine appropriate recordkeeping and data collection and establish a data management system

(8) The commission shall develop and implement a framework that includes monitoring, adaptive management, and metrics to ensure consistency with the riparian grant program. The monitoring and adaptive management framework within a

watershed may included but not limited to:

- a) Acres identified as eligible for restoration within the watershed
- b) Acres planned to be restored
- c) Acres actually planted and maintained;
- d) Success in targeting and achieving aggregated project implementation resulting in increase in linear miles restored;
- e) Plan review criteria; and
- f) Other similar factors as identified by the Commission

(9) no more than two percent of any funds appropriated for this purpose may be used for targeted outreach activities that focus on critically identified geographic locations.

(10) no more than four percent of any funds appropriated may be used for administrative purposes.

Sec 3. (1) A salmon riparian habitat policy task for is established in the governor's salmon recovery office. The task force includes:

- Four representatives from federally recognized tribes in Washington, two from eastern Washington and two from western Washington.
- Four representatives from agricultural and livestock producers, appointed from a list recommended by a recognized statewide agriculture organization.
- One representative from a regional salmon recovery organization defined in RCW 77.85.010
- One representative from a forestry and agriculture organization, as recommended by a recognized statewide agriculture or forestry organization;
- One from a nonprofit environmental organization that owns or manages undeveloped land in Washington, as recommended by a recognized statewide environmental organization; and
- One representative from all of Washington's 39 counties, as recommended by a recognized statewide organization representing counties.

(3) one representative from each of the follow state agencies shall serve in a technical advisory role to the task force but shall not participate in the consensus process of the task force:

- the Washington State Conservation Commission,
- the Department of Fish and Wildlife;
- the Department of Agriculture; and
- the Department of Natural Resources.

(4) by May 1, 2024, the task force must submit a preliminary report to the governor and relevant committees of the legislature with a final report due by June 30, 2024. The report will address the following topics; compensatory or mitigation program for critical riparian habitat restoration.

An annual report is due by June 30, 2025, and every June 30 thereafter.

The section expires on 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.*

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.

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 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	899,847	571,844	1,471,691	1,143,688	1,143,688
<b>Total \$</b>			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.

#### III. 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-					
<b>Total \$</b>	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.

#### 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
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
<b>Total FTEs</b>		4.0	4.5	4.3	4.5	4.5

**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

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 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	1.0	1.0	1.0	0.5	0.5
<b>Account</b>					
General Fund-State 001-1	178,000	178,000	356,000	184,000	184,000
<b>Total \$</b>	178,000	178,000	356,000	184,000	184,000

### 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: 02/02/2023
Agency Preparation: Tiffany Hicks	Phone: 3609022544	Date: 02/07/2023
Agency Approval: Tiffany Hicks	Phone: 3609022544	Date: 02/07/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/07/2023



## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2 directs the State Conservation Commission to coordinate with WDFW and other entities:

In developing criteria for the voluntary riparian grant program

In developing a prioritization of “critical riparian management zones,” and

On program administration, implementation, and data management.

Section 3 directs WDFW to serve in a technical advisory role to the Salmon Riparian Habitat Policy Task Force.

### 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 0.2 FTE Environmental Planner 5 and 0.5 FTE Research Scientist 2, in FY 2024 and FY 2025 to participate in monthly agency coordination meetings, provide input and technical expertise on riparian program criteria, prioritize critical riparian management zones, and translate science-based management recommendations into riparian grant program elements.

The Environmental Planner 5 will serve as the internal project lead to:

- 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)
- Proactively coordinate, collaborate, and communicate with other state agencies to achieve riparian habitat conservation goals and outcomes
- Provide policy coordination and consultation across WDFW divisions and programs
- Coordinate with existing regional staff to identify critical riparian management zones of watersheds and subbasins

The Research Scientist 2 will:

- 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)
- Establish the scientific basis for the riparian grant program’s science-based criteria
- Collect, analyze, and synthesize scientific information to prioritize critical riparian management zones at watershed or subbasin scales

Salaries and benefits for 0.7 FTEs total \$88,000 per fiscal year in FY 2024 and FY 2025.

Section 3 requires 0.3 FTE Environmental Planner 5 in FY 2024 and FY 2025, increasing to 0.5 FTE Environmental Planner 5 in FY 2026 and ongoing to continue technical expertise support provided by RS2 in prior two fiscal years. This position will serve in a technical advisory role to the Salmon Riparian Habitat Policy Task Force, attend meetings, proactively coordinate, collaborate, and communicate with other state agencies to achieve riparian habitat conservation goals and outcomes.

Salaries and benefits for 0.3 FTE total \$40,000 in each of FY 2024 and FY 2025. Salaries and benefits for 0.5 FTE total \$66,000 in each of FY 2026 through FY 2029.

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

Note: WDFW anticipates our interagency coordination and technical consultation under Sections 2 and 3 will draw information from WDFW's 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 costs developed during the 2022 supplemental budget process. Despite this connection, we felt it was not appropriate to include the FTE costs of that project in the fiscal note for this bill given WDFW's supportive, rather than lead, role in its implementation.

**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	178,000	178,000	356,000	184,000	184,000
<b>Total \$</b>			178,000	178,000	356,000	184,000	184,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	0.5	0.5
A-Salaries and Wages	95,000	95,000	190,000	98,000	98,000
B-Employee Benefits	33,000	33,000	66,000	34,000	34,000
C-Professional Service Contracts					
E-Goods and Other Services	6,000	6,000	12,000	6,000	6,000
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	44,000	44,000	88,000	46,000	46,000
9-					
<b>Total \$</b>	178,000	178,000	356,000	184,000	184,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
ENVIRONMENTAL PLANNER 5	98,592	0.5	0.5	0.5	0.5	0.5
FISH & WILDLIFE RESEARCH SCIENTIST 2	91,524	0.5	0.5	0.5		
<b>Total FTEs</b>		1.0	1.0	1.0	0.5	0.5

**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

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 490-Department of Natural Resources
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Robert Hatfield	Phone: 360-786-7117	Date: 02/02/2023
Agency Preparation: Ana Cruz	Phone: 3609021121	Date: 02/07/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/07/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/08/2023

## 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.*

State Conservation Commission is tasked to develop and implement a voluntary riparian grant program; Department of Natural Resources (DNR) in section 3 is directed to be part of a salmon riparian habitat policy task force, under an advisory capacity, which can be done by existing staff resources. No fiscal impact to DNR.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

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

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1720 HB	<b>Title:</b> Riparian grant program	<b>Agency:</b> 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	0.5	0.8	0.6	0.8	0.8
<b>Account</b>					
General Fund-State      001-1	86,500	129,800	216,300	259,600	259,600
<b>Total \$</b>	86,500	129,800	216,300	259,600	259,600

### 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: 02/02/2023
Agency Preparation: Kelly McLain	Phone: 360-902-1945	Date: 02/13/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 02/13/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/13/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1 – New Section – Findings.

Section 2 – New Section – Creates a brand new program at the State Conservation Commission (SCC) focused on voluntary riparian restoration and protection through a grant program. SCC is required to consult with, and be advised by multiple stakeholders, including WSDA, in creation of and implementation of the new grant program and the metrics for measuring functional improvements in riparian areas as well as which scientific principles should apply in different locations throughout the state.

Section 3 – New Section – This creates a brand new habitat policy task force in the Governor’s Salmon Recovery Office that includes multiple partners as well as WSDA. It requires consistent and supportive work of the many land use types that are included in riparian habitat restoration goals.

WSDA expects that the work described in Section 2 of the bill will require a minimum of 0.5 FTE at the Natural Resource Scientist 4 level initially and ongoing to support the SCC in completion of the work. This could include support on the science basis for riparian planting recommendations, evaluation of function and efficacy of buffers, monitoring efforts, and GIS mapping.

Section 3 creates work associated with the Habitat Policy task force. It is estimated that this ongoing work will require 0.25 FTE at the Natural Resource Scientist 4 level to complete beginning July 1, 2024 annually through June 30, 2029.

Fiscal impact to WSDA is \$86,500 in Fiscal Year 2024 and \$129,800 annually in Fiscal Years 2025-2029.

### 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.*

No cash receipts impact.

### 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.*

WSDA expects that the work described in Section 2 of the bill will require a minimum of 0.5 FTE at the Natural Resource Scientist (NRS) 4 level ongoing to support the SCC in completion of the work. This would include meetings as described in SCC agency assumptions, support on the science basis for riparian planting recommendations, evaluation of function and efficacy of buffers, monitoring efforts, and GIS mapping.

Total cost for .50 FTE NRS 4 position beginning August 2023 and ongoing including salary, benefits, supplies, travel and agency administrative overhead = \$86,500/year.

Section 3 creates work associated with the Habitat Policy task force. It is estimated that the meeting attendance and associated work will require 0.25 FTE at the Natural Resource Scientist 4 level to complete annually beginning July 1, 2024 through June 30, 2029.

Total cost for .25 FTE NRS 4 position beginning July 1, 2024 through June 30, 2029 including salary, benefits, supplies,



travel and agency administrative overhead = \$43,300/year.

FY2023 = \$86,500 (.50)

FY2024-2029 = \$129,800 (.75)

**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	86,500	129,800	216,300	259,600	259,600
<b>Total \$</b>			86,500	129,800	216,300	259,600	259,600

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.8	0.6	0.8	0.8
A-Salaries and Wages	45,800	68,700	114,500	137,400	137,400
B-Employee Benefits	16,300	24,400	40,700	48,800	48,800
C-Professional Service Contracts					
E-Goods and Other Services	6,800	10,200	17,000	20,400	20,400
G-Travel	2,000	3,000	5,000	6,000	6,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	300	600	900	1,200	1,200
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Agency Admin Overhead	15,300	22,900	38,200	45,800	45,800
<b>Total \$</b>	86,500	129,800	216,300	259,600	259,600

**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 (64/L)	91,524	0.5	0.8	0.6	0.8	0.8
<b>Total FTEs</b>		0.5	0.8	0.6	0.8	0.8

**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

No capital impact.

## **Part V: New Rule Making Required**

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

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

**Bill Number:** 1720 HB

**Title:** Riparian grant program

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

### Legislation Impacts:

- Cities: All cities
- Counties: All counties
- Special Districts: Conservation districts and other special purpose districts
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Conservation Districts and other public entities have the option to participate in the Washington State Conservation Commission's riparian grant program
- Key variables cannot be estimated with certainty at this time: It is unknown how many conservation districts and other public entities would adopt the local option, or the amount of increased staff time that would be required to apply for and implement riparian grants

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

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

## Part III: Preparation and Approval

Fiscal Note Analyst: Chelsea Mickel	Phone: 518-727-3478	Date: 02/06/2023
Leg. Committee Contact: Robert Hatfield	Phone: 360-786-7117	Date: 02/02/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/06/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/06/2023

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

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

This bill authorizes the State Conservation Commission to develop and implement a voluntary, regionally focused riparian grant program, to fund protection and restoration of critical riparian management zones.

Section 2 requires the state conservation commission (SCC) to develop and implement the riparian grant program to fund protection and restoration of critical riparian management zones. The SCC must coordinate with the Department of Ecology (ECY), the Department of Fish and Wildlife (DFW), conservation districts, the Department of Agriculture (DAG), private landowners, and other interested stakeholders as well as invite federally recognized tribes to coordinate in the process as full participants. The SCC must consider the best available and locally applicable science that is specific to each region of the state where the program criteria will be applied. This section details the requirements and conditions for the award of riparian grants.

Section 3 establishes a Salmon Riparian Habitat Policy Task Force within the Governor's Salmon Recovery Office to monitor and review the implementation and successes of the riparian grant program.

The task force includes representatives from the following entities; four representatives from federally recognized tribes in Washington, four representatives from agricultural and livestock producers, one representative from a regional salmon recovery organization, one representative from a nonprofit environmental organization that owns or manages undeveloped land in Washington, one representative from a statewide organization representing all of Washington's 39 counties, and one representative each from the DFW, the DAG, the SCC and the Department of Natural Resources (DNR).

The task force is required to submit a preliminary report to relevant committees in the legislature by May 1, 2024, and a final report by June 30, 2024. The task force must submit annual reports by June 30, 2025, and every June 30th thereafter. This section expires June 30, 2019.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

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

This bill would have an indeterminate expenditure impact on local governments. This bill presents a local option to conservation districts and other public entities to participate in the SCC-led riparian grant program.

If conservation districts participated in the grant program, they would incur associated costs with outreach, grant writing, reporting and implementation processes. According to the Washington Association of Conservation districts (WACD), their members would incur costs for developing outreach materials and publicizing the availability of grants to local landowners, as well as writing the grant, which often requires seeking support from partners. If a grant is awarded, conservation districts would need to inform landowners of the grant implementation process and the impacts on natural resources and land stewardship. Conservation districts that are awarded grants would be required to do reporting, which generally includes summaries of progress that are also used for local presentations to elected officials, landowners, and partners. However, since participation in the grant program is voluntary, costs to conservation districts and other local government entities would be indeterminate, because it is unknown how many districts would participate, or how much staff time would be required as part of the grant application and implementation processes. The bill only names conservation districts specifically, but under the SCC's sustainable farms and fields program, counties, cities, towns, other municipalities and special purpose districts are eligible to apply for grants.

Conservation Districts would also incur costs coordinating with the SCC and other state agencies on prioritizing critical riparian management. Conservation Districts would incur indeterminate costs in terms of staff time due to this collaboration. The average professional compensation at the local level is \$66 per hour, including benefits and overhead. Costs to local governments would depend upon the number of hours of staff time required to participate in the riparian

grant program or the critical riparian management process.

### **C. SUMMARY OF REVENUE IMPACTS**

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

This bill would not impact local government revenues.

#### **SOURCES**

House Bill Analysis, HB 1720, Agriculture and Natural Resources Committee, (2023)

Local Government Fiscal Note Program Unit Cost Model, (2023)

Local Government Fiscal Note, SB 5551, (2023)

Municipal Research Services Center

Revised Code of Washington, 77.85 RCW, 89.08 RCW

Washington State Conservation Commission

Washington Association of Conservation Districts