

Multiple Agency Fiscal Note Summary

Bill Number: 1720 S HB	Title: Riparian grant program
-------------------------------	--------------------------------------

Estimated Cash Receipts

NONE

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

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Ecology	Fiscal note not available											
Recreation and Conservation Funding Board	Fiscal note not available											
State Conservation Commission	.5	673,548	673,548	673,548	.5	298,548	298,548	298,548	.5	298,548	298,548	298,548
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	Fiscal note not available											
Department of Natural Resources	Fiscal note not available											
Department of Agriculture	Fiscal note not available											
Total \$	0.5	673,548	673,548	673,548	0.5	298,548	298,548	298,548	0.5	298,548	298,548	298,548

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

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Ecology	Fiscal note not available								
Recreation and Conservation Funding Board	Fiscal note not available								
State Conservation Commission	3.8	0	0	4.0	0	0	4.0	0	0
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	Fiscal note not available								
Department of Natural Resources	Fiscal note not available								
Department of Agriculture	Fiscal note not available								
Total \$	3.8	0	0	4.0	0	0	4.0	0	0

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

Estimated Capital Budget Breakout

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

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Preliminary 2/19/2023
---	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 1720 S HB	Title: Riparian grant program	Agency: 471-State Conservation Commission
-------------------------------	--------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
Account					
General Fund-State 001-1	524,274	149,274	673,548	298,548	298,548
Total \$	524,274	149,274	673,548	298,548	298,548

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

Estimated Capital Budget Impact:

Non-zero but indeterminate cost 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: 02/17/2023
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 02/19/2023
Agency Approval: Ron Shultz	Phone: 360-790-5994	Date: 02/19/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/19/2023

Part II: Narrative Explanation

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

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

The Substitute bill compared to the original,

- Adds a riparian grant program to be administered by the Salmon Recovery Funding Board.
- Requires the Salmon Recovery Funding Board to apply the requirements and criteria set forth in the bill in administering the riparian grant program, rather than any policies or standards that the Board may apply to other grant programs administered by the Board.

Section 2 Adds a 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.

Sec.2 (7) The Commission shall determine appropriate recordkeeping and data collection and shall establish a data management system that allows for coordination between the Commission and other state agencies. Data collected may be used only to assess the successes of the riparian grant program in functions of critical riparian habitat.

Sec. 4 Establishes a salmon riparian habitat policy task force. The Commission would participate in the task force meetings and contribute to the annual report on the successes of salmon riparian habitat restoration.

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 the following costs associated with starting the program in FY24:

The Commission must establish a data management system that allows for coordination between the Commission and other agencies to accomplish the reporting requirements identified in Section 2 (7).

Updating Existing Commission Conservation Data Project System (CPDS):

Salary and Benefits for developing, implementing, and maintaining the system and reports ongoing basis are \$64,274 A 0.5 FTE IT Application Developer Journey

Costs estimates of \$455,000 in Object C, Professional Services include Contractors to build the system, database, and reports including requirements gathering. SQL server storage, application hosting. The costs would also include training for users and documentation of the system done by contractor staff.

Object C, Professional Services costs starting FY 25 are required to maintain and support the system are estimated at \$80,000/fiscal year after.

Goods & Services are for standard employee costs, which are \$10,000 per employee per year, so \$5,000 is required to support the 0.5 FTE on an ongoing basis.

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	524,274	149,274	673,548	298,548	298,548
Total \$			524,274	149,274	673,548	298,548	298,548

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	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	47,610	47,610	95,220	95,220	95,220
B-Employee Benefits	16,664	16,664	33,328	33,328	33,328
C-Professional Service Contracts	455,000	80,000	535,000	160,000	160,000
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
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 \$	524,274	149,274	673,548	298,548	298,548

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
IT App Development Journey_Step J	95,220	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.5	0.5	0.5	0.5	0.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

IV. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	4.0	3.8	4.0	4.0
A-Salaries and Wages					
B-Employee Benefits					
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 \$	0	0	0	0	0

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.

Non-zero but indeterminate cost 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		
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		3.5	4.0	3.8	4.0	4.0

We anticipate the following costs associated with starting the program in FY 24:

Object A. Salaries \$263,388 3.5 FTEs

Object B. Benefits \$ 92,186

Total Obj A & B \$355,574

Object E. Total \$35,000

Total All Staff costs \$390,574

Management Analyst 5 (1.0 FTE) would coordinate and oversee the program with the assistance of a Program Specialist 4 (1.0 FTE).

A Communications Consultant 3 (.5 FTE) would provide outreach materials for the grant program during FY24.

A Program Specialist 3 (1.0 FTE) would process payments and track the grant funding in FY24.

Object E. Goods and Services \$35,000

Each full FTE is \$10,000 per fiscal year and .5 FTE is \$5,000, the total for 3.5 FTEs \$35,000.

\$390,574 for Staff start-up costs

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 appropriated for the program.

Program administration is an allowable expense. This amount is unknown but 4% is listed in the bill of the total appropriated for the program.

Program Administration estimated in FY25 – 29

Object A & B Salaries and Benefits (4.0 FTE) \$ 402,570

Goods & Services \$40,000

Four (4) full-time FTEs

Management Analyst 5 FTE 1.0

Program Specialist 4 FTE 1.0

2 FTEs Program Specialist 3 to process grants and reimbursements

Total Administration costs FY 25-29 \$442,570

The Commission assumes 94% of the appropriation would be spent on riparian projects. The amount is indeterminate as it is subject to legislative appropriation.

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.