

Multiple Agency Fiscal Note Summary

Bill Number: 1720 S HB	Title: Riparian grant program
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Estimated Cash Receipts

NONE

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

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of 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
Recreation and Conservation Funding Board	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
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	1.2	430,000	430,000	430,000	.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
Total \$	4.7	2,514,100	2,514,100	2,514,100	3.4	1,338,978	1,338,978	1,338,978	3.4	1,338,978	1,338,978	1,338,978

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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	.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 \$	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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.
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: Final 2/22/2023
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Individual State Agency Fiscal Note

Bill Number: 1720 S HB	Title: Riparian grant program	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	0.9	0.9	0.9	0.1	0.1
Account					
General Fund-State 001-1	123,126	123,126	246,252	32,830	32,830
Total \$	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: 02/17/2023
Agency Preparation: Jessica Moore	Phone: 360-529-7583	Date: 02/21/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/21/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/22/2023

Part II: Narrative Explanation

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

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

The differences between HB 1720 and SHB 1720 are as follows:

A new section 3 is added to require the Salmon Recovery Funding Board to develop and implement a riparian grant program. The Salmon Recovery Funding Board would need to coordinate with Ecology in adopting the program criteria under this section.

Section 3 from the previous bill becomes section 4.

These changes do not change the fiscal impact for Ecology.

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 new sections to Chapter 89.08 RCW and Chapter 77.85 RCW establishing two voluntary riparian grant programs, one to be administered by the State Conservation Commission and one by the Salmon Recovery Funding Board (SRF Board). This bill also adds a section 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 voluntary 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 as well as invite federally recognized tribes.

Section 3 would add a new section to Chapter 77.85 RCW that would require the SRF Board to establish and implement a new voluntary grant program to protect critical RMZs. The SRF Board would be required to coordinate with Ecology, WDFW, conservation districts, Department of Agriculture, private landowners, and other interested stakeholders as well as invite federally recognized tribes.

Section 4 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 sections 2 and 3.

Sections 2 and 3

Ecology would be required to provide information and guidance to the SCC and the SRF Board for their consideration in preparing the grant programs under sections 2 and 3, 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 assumes the agency’s consultation to both the SCC and SRF Board would be accomplished through these meetings. 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
Total \$			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
Total \$	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
Total FTEs		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

Bill Number: 1720 S HB	Title: Riparian grant program	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

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: Mark Jarasitis	Phone: 360-902-3006	Date: 02/22/2023
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 02/22/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/22/2023

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 at the State Conservation Commission. It includes who they must coordinate with in order to establish the program, requires equitable distribution throughout the state, designates what the funding may be spent on (including maintenance up to years), and requires a monitoring framework.

Section 3: Establishes an identical program at RCO

Both sections 2/3 identify the amount of admin available: 2% for outreach activities and 4% for administrative expenses

Section 4: Establishes a “salmon riparian habitat task force” in GSRO, as well as the required membership of the task force and reporting structure

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

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	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

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
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
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

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

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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.

NONE

The grant funding has not been identified so we have identified this as indeterminate.

At \$50,000,000 level of funding the 6% admin total would be adequate to set up and run the grant program.

At \$10,000,000 level of funding the 6% admin total would not be adequate to set up and run the grant program. We would need an additional \$100,000 for a policy position for one year to establish the program. Additionally there will need to be a one time reprogramming to PRISM of \$50,000.

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: 1720 S HB	Title: Riparian grant program	Agency: 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	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.

Individual State Agency Fiscal Note

Revised

Bill Number: 1720 S HB	Title: Riparian grant program	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	1.2	1.2	1.2	0.5	0.5
Account					
General Fund-State 001-1	215,000	215,000	430,000	184,000	184,000
Total \$	215,000	215,000	430,000	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: 02/17/2023
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/21/2023
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/21/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/21/2023

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.

Differences between SHB 1720 and HB 1720:

Section 3: Compared with the original bill, the insertion of this new section increases the costs to WDFW. The substitute bill now calls for WDFW participation in two parallel riparian grant programs simultaneously, effectively doubling the FTEs needed in FY 2024 and FY 2025.

New description:

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

- 1) in developing criteria for the voluntary riparian grant program
- 2) in developing a prioritization of “critical riparian management zones,” and
- 3) on program administration, implementation, and data management.

Section 3 directs the Salmon Recovery Funding Board to coordinate with WDFW and other entities:

- 1) in developing criteria for the voluntary riparian grant program
- 2) in developing a prioritization of “critical riparian management zones,” and
- 3) on program administration, implementation, and data management.

Section 4 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 0.3 FTE Research Scientist 2, in FY 2024 and FY 2025 to participate in the SCC’s riparian grant program.

Duties will include 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 0.5 FTEs total \$63,000 per fiscal year in FY 2024 and FY 2025.

Section 3: Compared with the original bill, the insertion of this new section increases the costs to WDFW. The substitute bill now calls for WDFW participation in two parallel riparian grant programs simultaneously, effectively doubling the FTEs needed in FY 2024 and FY 2025.

For example, we assume the Environmental Planner 5 and Research Scientist 2 will need to spend roughly twice the amount of time in meetings and on communication, coordination, analysis, and other grant program-related duties between meetings. Hence, we expect these added expenditures to WDFW for this new section and secondary grant program:

Section 3 requires 0.2 FTE Environmental Planner 5 and 0.2 FTE Research Scientist 2, in FY 2024 and FY 2025 to participate in the SRFB/RCO's riparian grant program.

Duties will include 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 0.4 FTEs total \$51,000 per fiscal year in FY 2024 and FY 2025.

Section 4 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	215,000	215,000	430,000	184,000	184,000
Total \$			215,000	215,000	430,000	184,000	184,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.2	1.2	1.2	0.5	0.5
A-Salaries and Wages	115,000	115,000	230,000	98,000	98,000
B-Employee Benefits	39,000	39,000	78,000	34,000	34,000
C-Professional Service Contracts					
E-Goods and Other Services	7,000	7,000	14,000	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	54,000	54,000	108,000	46,000	46,000
9-					
Total \$	215,000	215,000	430,000	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	0.7	0.7	0.7	0.5	0.5
FISH & WILDLIFE RESEARCH SCIENTIST 2	91,521	0.5	0.5	0.5		
Total FTEs		1.2	1.2	1.2	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

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

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: 02/17/2023
Agency Preparation: Ana Cruz	Phone: 3609021121	Date: 02/21/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/21/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/22/2023

Part II: Narrative Explanation

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

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

No change in fiscal impact from the previous version.

State Conservation Commission is tasked to develop and implement a voluntary riparian grant program.

Differences between HB and SHB: Section 3 is replaced to add requirement for voluntary grant program to salmon recovery board. Original Section 3 moved to Section 4 but wording is the same, concerning creation of a salmon riparian habitat policy task force. Department of Natural Resources (DNR) in section 4 is directed to be part of a salmon riparian habitat policy task force, under a technical advisory capacity. This can be done by existing staff resources in our Forest Regulation division. 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

Bill Number: 1720 S HB	Title: Riparian grant program	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	0.5	0.8	0.6	0.8	0.8
Account					
General Fund-State 001-1	86,500	129,800	216,300	259,600	259,600
Total \$	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: 02/17/2023
Agency Preparation: Kelly McLain	Phone: 360-902-1945	Date: 02/22/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 02/22/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/22/2023

Part II: Narrative Explanation

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

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

The differences between HB 1720 and SHB 1720 are as follows:

A new section 3 is added to require the Salmon Recovery Funding Board to develop and implement a riparian grant program. The Salmon Recovery Funding Board would need to coordinate with Ecology in adopting the program criteria under this section.

Section 3 from the previous bill becomes section 4.

These changes do not change the fiscal impact for Department of Agriculture.

This bill adds new sections to Chapter 89.08 RCW and Chapter 77.85 RCW establishing two voluntary riparian grant programs, one to be administered by the State Conservation Commission and one by the Salmon Recovery Funding Board (SRF Board). This bill also adds a section to Chapter 77.85 RCW creating a riparian habitat policy task force.

Section 2 would add a new section to Chapter 89.08 RCW that would require the SCC to establish and implement a new voluntary grant program to protect critical riparian management zones. 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 as well as invite federally recognized tribes.

Section 3 would add a new section to Chapter 77.85 RCW that would require the SRF Board to establish and implement a new voluntary grant program to protect critical riparian management zones. The SRF Board would be required to coordinate with Ecology, WDFW, conservation districts, Department of Agriculture, private landowners, and other interested stakeholders as well as invite federally recognized tribes.

Section 4 would add a new section to Chapter 77.85 RCW that would establish a salmon riparian habitat policy task force in the governor's office to monitor and review the implementation of the grant program created in section 2. 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.

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.

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 attending meetings as outlined by the lead agency, SCC, in the original bill and providing support on the science basis for riparian planting recommendations, evaluation of function and efficacy of buffers, monitoring efforts, 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 4 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
Total \$			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
Total \$	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
Total FTEs		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 S 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 and/or Salmon Recovery Funding Board's riparian grant programs
- 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:

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

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Chelsea Mickel	Phone: 518-727-3478	Date: 02/21/2023
Leg. Committee Contact: Robert Hatfield	Phone: 360-786-7117	Date: 02/17/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/21/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/21/2023

Part IV: Analysis

A. SUMMARY OF BILL

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

CHANGES BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

The substitute bill creates a second riparian grant program to be administered by the Salmon Recovery Funding Board.

SUMMARY OF CURRENT BILL:

The substitute bill authorizes the creation of two riparian grant programs, one to be administered by the State Conservation Commission (SCC), and one to be administered by the Salmon Recovery Funding Board (SRF).

The SCC and the SRF Board must each develop and implement a riparian grant program to fund the protection and restoration of critical riparian management zones. The SCC and the SRF Board are each responsible for developing the voluntary grant program criteria to achieve optimal restoration of functioning riparian ecosystems in priority critical riparian management zones.

Both the SCC and SRF Board 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 and SRF Board 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 programs.

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.

CHANGES IN EXPENDITURE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

The substitute bill's creation of a second voluntary riparian grant program led by the SRF Board may increase expenditure costs to conservation districts that choose to participate. Since the substitute bill maintains the voluntary nature of the programs, it presents a local option. It is unknown how many districts would choose to participate in the additional grant program, and thus costs introduced by the substitute bill would be indeterminate.

EXPENDITURE IMPACTS OF CURRENT BILL:

This bill would have an indeterminate expenditure impact on local governments. This bill presents a local option to conservation districts to participate in the SCC and SRF Board-led riparian grant programs.

If conservation districts participated in the grant programs, they would incur associated 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.

Conservation Districts would also incur costs coordinating with the SCC, SRF Board and state agencies on critical riparian management. However, since participation in the grant program is voluntary, costs to conservation districts would be indeterminate, because it is unknown how many districts would participate, and how much staff time would be required as part of the grant application and implementation processes.

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.

CHANGES IN REVENUE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

In comparison to the original version of the bill, the substitute bill version may create additional revenue impacts.

The authorization of a second riparian grant program introduces the possibility that conservation districts may apply for more grant funding to operate riparian restoration programs. However, the amount of additional grant money that a conservation district may receive as a result of the second grant program is indeterminate and would vary by location.

REVENUE IMPACTS OF CURRENT BILL:

This bill would have indeterminate revenue impacts on local governments.

Conservation Districts may apply for grants to fund protection and restoration of critical riparian management zones. Grant money received from successful applications may be used to offset the costs of administrating riparian management programs, including labor, equipment and maintenance costs. However, the amount of grant money that a conservation district may receive is indeterminate and would vary by location.

SOURCES

House Bill Report, SHB 1720, Agriculture and Natural Resources Committee, (2023)

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

Local Government Fiscal Note, HB 1720, (2023)

Municipal Research Services Center

Washington State Association of Counties

Washington State Conservation Commission

Washington Association of Conservation Districts