

Multiple Agency Fiscal Note Summary

Bill Number: 1381 S HB	Title: Salmon-safe communities
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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	No fiscal impact					
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	1.6	440,534	440,534	440,534	.0	0	0	0	.0	0	0	0
Department of Ecology	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Fish and Wildlife	2.0	700,000	700,000	700,000	2.5	886,000	886,000	886,000	2.5	886,000	886,000	886,000
Department of Natural Resources	2.0	861,200	861,200	861,200	2.0	655,000	655,000	655,000	2.0	655,000	655,000	655,000
Total \$	5.6	2,001,734	2,001,734	2,001,734	4.5	1,541,000	1,541,000	1,541,000	4.5	1,541,000	1,541,000	1,541,000

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	No fiscal impact								
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
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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Final 3/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 1381 S HB	Title: Salmon-safe communities	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	1.6	1.6	1.6	0.0	0.0
Account					
General Fund-State 001-1	220,267	220,267	440,534	0	0
Total \$	220,267	220,267	440,534	0	0

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: 02/16/2023
Agency Preparation: Gary Koshi	Phone: 360-701-7645	Date: 03/03/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 03/03/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 03/08/2023

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.

Compared to HB 1381, SHB 1381 has the following changes to Ecology:

- Removes the previous section 2 regarding reporting requirements for local governments operating under Phase 1 Municipal Stormwater Permits, and awards issued to permittees by Ecology.
- Adds a new section 2 to require Ecology to conduct an evaluation of the urban heat island effect and water temperatures in urban areas, including a broad synthesis of data and a pilot-scale monitoring project.

These changes result in a change to the fiscal impact for Ecology.

Under current law, chapter 90.48 RCW (Water Pollution Control), Ecology has the authority to protect the waters of Washington State, which includes issuing national pollutant discharge elimination system (NPDES) permits that address municipal stormwater pollution.

Section 2 of this bill would add a new section to chapter 90.48 RCW to direct Ecology, in collaboration with the Department of Fish and Wildlife (WDFW) and Department of Natural Resources (DNR), to evaluate the urban heat island effect and other factors influencing water temperatures in Puget Sound lowland streams in urban areas.

Section 2(1) would require Ecology, in collaboration with WDFW and DNR, to collect, synthesize, assess usability, and identify gaps of available data needed to conduct a broad scale synthesis in urban areas of riparian habitat, land cover, water temperatures, air temperature, and tree canopy; and conduct a pilot effectiveness monitoring study focused on comparing water temperatures of Puget Sound lowland streams relative to the land cover and tree canopy in urban areas draining to those streams by June 30, 2025.

Section 2(2) would require Ecology in collaboration with WDFW and DNR, to design and propose a coordinated pilot scale monitoring study focused on assessing and mapping water temperatures in urban areas, to be carried out between July 2025 and July 2029, and propose any resources needed to produce the broad scale synthesis described in Section 2(3) by June 30, 2025.

Subject to funding being appropriated for this specific purpose, Section 2(3) would require Ecology, in collaboration with WDFW and DNR, to produce a report by June 30, 2027, that synthesizes available data on riparian habitat, land cover, water temperatures, air temperature, and tree canopy on a broad scale. The synthesis report should include relevant existing agency data, maps, or analyses related to high-resolution change detection, tree canopy, temperature, and riparian habitat.

Subject to funding being appropriated for this specific purpose, Section 2(4) would require Ecology, in collaboration with WDFW and DNR, to produce a publicly available website by June 30, 2027, to display the riparian habitat, land cover, water temperatures, air temperature, tree canopy, and urban heat monitoring and mapping data. Data must be published in data viewers or web maps and must be made accessible and usable by the public. Data must also be compatible with the Department of Health's environmental health disparities map.

Subject to funding being appropriated for this specific purpose, Section 2(5) would require Ecology, in collaboration with WDFW and DNR, to carry out a pilot scale monitoring study, between July 2025 and July 2029, focused on addressing water temperatures in urban areas of Puget Sound lowlands including factors such as land cover, air temperature, tree canopy, habitat, and the urban heat island effect.

Section 2(6) would require Ecology, in collaboration with WDFW and DNR, to produce a report by June 30, 2030, on the findings of the pilot scale monitoring study investigating urban water temperatures and factors such as land cover, air temperature, tree canopy, habitat, and the urban heat island effect, that have significant correlation to reduced or elevated water temperatures. Ecology must provide the report to the Governor and appropriate committees of the Legislature.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2024 and FY 2025 to implement the requirements of sections 2(1) and 2(2). Expenditures are indeterminate in FY 2026 to FY 2029 to implement the requirements of sections 2(3) through 2(6).

Data Collection and Gap Analysis (Section 2(1))

Ecology assumes that it would lead the coordination between Ecology, WDFW, and DNR to conduct the collection, synthesis, and assessment of data and identification of data gaps called for in this subsection. These actions would be completed during the 2023-25 biennium. Ecology also assumes WDFW would be responsible for leading the data assessment, which includes collection of existing data and identification of data gaps, which are factors necessary to conduct a study assessing and monitoring water temperatures in urban areas. Ecology would be responsible for leading the monitoring study design in coordination with WDFW and DNR. Ecology assumes it would host monthly one-hour coordination meetings involving the three agencies. These meetings would be held virtually and each agency would provide at least one attendee for each meeting.

Design and Propose Pilot Monitoring Study, Develop Cost Estimates (Section 2(2))

Section 2(2) would require Ecology to design and propose a coordinated pilot monitoring study to assess and map water temperature in urban areas, which would be carried out between July 2025 and July 2029. The resources to carry out this study (required in Section 2(5)) would be requested in the 2025-27 biennium.

Section 2(2) would also require Ecology to estimate and propose resources needed to produce the synthesis report gathering data on riparian habitat, land cover, water and air temperature, and tree canopy (required in Section 2(3)) that would be completed by June 30, 2027. These resources would be requested in the 2025-27 biennium.

Based on experience with designing similar studies in the past, Ecology estimates the following would be required during the 2023-25 biennium to implement sections 2(1) and 2(2):

- 1.0 FTE Natural Resource Scientist 3 in both FY 2024 and FY 2025 to serve as project coordinator, lead the monthly coordination meetings, and lead the study design
- 0.3 FTE Hydrogeologist 3 in both FY 2024 and FY 2025 to provide modeling support to assist in developing the study design
- 0.1 FTE IT Data Management – Journey in both FY 2024 and FY 2025 to provide agency guidance on data availability and transfers.

All positions would participate in coordination meetings with WDFW and DNR.

Produce a synthesis report by June 30, 2027 (Section 2(3))

Expenditures to produce the synthesis report by June 30, 2027, are indeterminate for the 2025-27 biennium. Per section 2(3), these expenditures are subject to funding appropriated for this specific purpose. Ecology assumes this report, and the resources necessary to complete it, would be informed by the assessment performed in the 2023-25 biennium under section

2(1) and 2(2). Under section 2(2), Ecology would be required to use the design work required under section 2(2) to propose any resources needed to produce the synthesis required under section 2(3). Ecology assumes resources would be needed in the 2025-27 biennium, and that those resources would be identified and requested in a budget request for the 2025-27 biennium.

Produce a website by June 30, 2027 (Section 2(4))

Expenditures to produce a website by June 30, 2027, are indeterminate for the 2025-27 biennium. Per section 2(4), these expenditures are subject to funding appropriated for this specific purpose. Ecology assumes the website, and the resources necessary to complete it, would be informed by the assessment performed in the 2023-25 biennium under section 2(1) and development of the synthesis of data under section 2(3). Ecology assumes resources would be needed in the 2025-27 biennium, and that those resources would be identified and requested in a budget request for the 2025-27 biennium.

Pilot monitoring study July 2025 to July 2029 (Section 2(5))

Expenditures to implement the pilot monitoring study are indeterminate for the 2025-27 and 2027-29 biennia. Per section 2(5), these expenditures are subject to funding appropriated for this specific purpose. Ecology assumes the pilot study, and the resources necessary to complete it, would be informed by the pilot development work performed in the 2023-25 biennium under section 2(2). Ecology assumes resources would be needed in the 2025-27 and 2027-29 biennia, and that those resources would be identified and requested in a budget request for the 2025-27 biennium.

Report on findings of pilot study by June 30, 2030 (Section 2(6))

Expenditures to develop and submit a report on the findings of the pilot study by June 30, 2030, are indeterminate for the 2027-29 biennium. Ecology assumes the workload necessary to complete the pilot study would be informed by the data assessment and pilot study. Ecology assumes resources would be needed in the 2027-29 biennium, and that those resources would be identified and requested in a future budget request.

SUMMARY

The total expenditure impact to Ecology during the 2023-25 biennium is estimated to be:

FY 2024: \$220,267 and 1.6 FTEs

FY 2025: \$220,267 and 1.6 FTEs

Costs beyond the 2023-25 biennium are indeterminate at this time. The data assessment that is due on June 30, 2025, would be needed to inform future decisions. Estimates for the resources needed to complete the synthesis report, data mapping website, and pilot monitoring study would be developed during the 2023-25 biennium and submitted in a budget request for the 2025-27 biennium.

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	220,267	220,267	440,534	0	0
Total \$			220,267	220,267	440,534	0	0

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.6	1.6	1.6		
A-Salaries and Wages	119,545	119,545	239,090		
B-Employee Benefits	43,036	43,036	86,072		
E-Goods and Other Services	7,313	7,313	14,626		
G-Travel	2,188	2,188	4,376		
J-Capital Outlays	1,443	1,443	2,886		
9-Agency Administrative Overhead	46,742	46,742	93,484		
Total \$	220,267	220,267	440,534	0	0

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
FISCAL ANALYST 2		0.1	0.1	0.1		
HYDROGEOLOGIST 3	87,144	0.3	0.3	0.3		
IT APP DEV-JOURNEY		0.1	0.1	0.1		
IT DATA MGMT-JOURNEY	105,060	0.1	0.1	0.1		
NAT RESOURCE SCIENTIST 3	82,896	1.0	1.0	1.0		
Total FTEs		1.6	1.6	1.6		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1381 S HB	Title: Salmon-safe communities	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	2.0	2.0	2.0	2.5	2.5
Account					
General Fund-State 001-1	350,000	350,000	700,000	886,000	886,000
Total \$	350,000	350,000	700,000	886,000	886,000

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: 02/16/2023
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.

Section 2 directs Ecology, in collaboration with WDFW and DNR, to evaluate the urban heat island effect and other factors influencing water temperatures in Puget Sound lowland streams in urban areas as such:

- (1) By June 30, 2025, collect, synthesize, assess usability, and identify gaps of available data needed to conduct a
 - (a) Broad scale synthesis in urban areas of riparian habitat, land cover, water temperatures, air temperature, and tree canopy; and
 - (b) Pilot effectiveness monitoring study focused on comparing water temperatures of Puget Sound lowland streams relative to the land cover and tree canopy in urban areas draining to those streams.
- (2) By June 30, 2025, design and propose a coordinated pilot scale monitoring study focused on assessing and mapping water temperatures in urban areas, to be carried out between July 2025 and July 2029, and propose any resources needed to produce the broad scale synthesis described in subsection (3) of this section.
- (3) Subject to the availability of amounts appropriated for this specific purpose, by June 30, 2027, produce a report that synthesizes available data on riparian habitat, land cover, water temperatures, air temperature, and tree canopy on a broad scale. The synthesis report should include relevant existing agency data, maps, or analyses related to high-resolution change detection, tree canopy, temperature, and riparian habitat.
- (4) Subject to the availability of amounts appropriated for this specific purpose, by June 30, 2027, produce a publicly available website to display the riparian habitat, land cover, water temperatures, air temperature, tree canopy, and urban heat monitoring and mapping data.
- (5) Subject to the availability of amounts appropriated for this specific purpose, between July 2025 and July 2029, carry out a pilot scale monitoring study focused on addressing water temperatures in urban areas of Puget Sound lowlands including factors such as land cover, air temperature, tree canopy, habitat, and the urban heat island effect.
- (6) By June 30, 2030, produce a report to the governor's office and the appropriate committees of the legislature on the findings of the pilot scale monitoring study investigating urban water temperatures and factors such as land cover, air temperature, tree canopy, habitat, and the urban heat island effect, that have significant correlation to reduced or elevated water temperatures.

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(1) requires the following staff:

- 0.5 FTE Research Scientist 2 in FY 2024-2025 to collect, synthesize, assess usability, and identify gaps of available data needed to conduct the broad scale synthesis and the pilot effectiveness monitoring study.
- 0.2 FTE IT App Development Senior/Specialist in FY 2024-2025 to assess suitability of WDFW HRLC data products to characterize urban riparian areas. The IT app dev. staff person will send the data to the Cartographer to analyze.
- 0.5 FTE Cartographer 3 in fiscal year FY 2024 and ongoing is needed to analyze HRLC data and generate maps for the broad scale synthesis and the pilot effectiveness monitoring study.

Salaries and benefits total \$142,000 in FY 2024 and FY 2025 and \$50,000 in FY 2026 and ongoing.

Section 2(2) requires the following staff:

- 0.5 FTE Research Scientist 2 in FY 2024-2025 to design and propose a four-year coordinated pilot scale monitoring study focused on assessing and mapping water temperatures in urban areas.
- 0.3 FTE IT App Development Senior/Specialist in FY 2024-2025 to support pilot study design and propose any resources needed to produce the broad scale synthesis report.

Salaries and benefits total \$108,000 in FY 2024 and FY 2025.

Section 2(3) requires the following staff:

- 0.5 FTE Research Scientist 2 in FY 2026-2027 to produce a report that synthesizes that synthesizes available data on riparian habitat, land cover, water temperatures, air temperature, and tree canopy on a broad scale.
- 0.3 FTE IT App Development Senior/Specialist in FY 2026-2027 to support production of the broad scale synthesis report.

Salaries and benefits total \$108,000 in FY 2026 and FY 2027.

Section 2(4) requires the following staff:

- 0.5 FTE IT Data Management Journey in FY 2026 and ongoing to produce a publicly available website to display the riparian habitat, land cover, water temperatures, air temperature, tree canopy, and urban heat monitoring and mapping data.

Salaries and benefits total \$67,000 in FY 2026 and ongoing.

Section 2(5) requires the following staff:

- 0.5 FTE Research Scientist 2 in FY 2026 and ongoing to collaborate with Ecology and DNR on a pilot scale monitoring study focused on addressing water temperatures in urban areas of Puget Sound lowlands including factors such as land cover, air temperature, tree canopy, habitat, and the urban heat island effect.
- 0.2 FTE IT App Development Senior/Specialist in FY 2026 and ongoing to support the pilot scale monitoring study.

Salaries and benefits total \$92,000 in FY 2026 and ongoing.

Section 2(6) requires the following staff:

- 0.5 FTE Research Scientist 2 in FY 2028 and FY 2029 to collaborate with Ecology and DNR to produce a report to the Governor's Office and the appropriate committees of the legislature on the findings of the pilot scale monitoring study investigating urban water temperatures and factors such as land cover, air temperature, tree canopy,

habitat, and the urban heat island effect, that have significant correlation to reduced or elevated water temperatures.

- 0.3 FTE IT App Development Senior/Specialist in FY 2028 and FY 2029 to support production of the findings of the pilot scale monitoring study.

Salaries and benefits total \$108,000 in FY 2028 and 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.

Total costs are \$350,000 in FY 2024 and FY 2025 and \$443,000 in FY 2026 and ongoing.

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	350,000	350,000	700,000	886,000	886,000
Total \$			350,000	350,000	700,000	886,000	886,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.5	2.5
A-Salaries and Wages	186,000	186,000	372,000	472,000	472,000
B-Employee Benefits	64,000	64,000	128,000	162,000	162,000
C-Professional Service Contracts					
E-Goods and Other Services	12,000	12,000	24,000	30,000	30,000
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	88,000	88,000	176,000	222,000	222,000
9-					
Total \$	350,000	350,000	700,000	886,000	886,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
CARTOGRAPHER 3	71,520	0.5	0.5	0.5	0.5	0.5
FISH & WILDLIFE RESEARCH SCIENTIST 2	91,524	1.0	1.0	1.0	1.0	1.0
IT APP DEVELOPMENT - JOURN	100,032				0.5	0.5
IT APP DEVELOPMENT - SENIOR/SPECIALIST	115,824	0.5	0.5	0.5	0.5	0.5
Total FTEs		2.0	2.0	2.0	2.5	2.5

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: 1381 S HB	Title: Salmon-safe communities	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	435,400	425,800	861,200	655,000	655,000
Total \$	435,400	425,800	861,200	655,000	655,000

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: 02/16/2023
Agency Preparation: Zoe Catron	Phone: 360-902-1121	Date: 02/17/2023
Agency Approval: Nicole Dixon	Phone: 360-902-1155	Date: 02/17/2023
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.

Section 2 requires the Department of Natural Resources (DNR) to collaborate with the Department of Ecology (ECY) and the Department of Fish and Wildlife (DFW) to evaluate urban heat island effect in Puget Sound lowland streams in urban areas. This evaluation will require DNR to participate in collection, synthesis, usability assessment, and gap identification of available data for tree canopy cover and air temperature.

Section 2 also requires DNR to participate in a pilot effective monitoring study to compare water temperatures to tree canopy cover, where we assume DNR will be responsible for producing and curating tree canopy data.

Section 2 requires DNR to collaborate in a coordinate pilot scale study between July 2025 and July 2029 to assess air temperature and tree canopy on a broad scale, producing data for a publicly available website and a report to the legislature and governor's office by 2030 on findings of the pilot scale study.

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 – Collection/synthesis/assessment/gap identification of existing data and production of pilot assessment and study for report by 2030.

0.25 FTE MA4 - Forest Resilience Data and GIS Analyst with focus on Urban and Community Forestry ; required in FY 24 and FY 25 to perform the duties listed within section 2(1) to aggregate existing data and interface with DNR Washington Geological Survey and other data producers for spatialized tree canopy and air temperature data. This position holds expertise in ArcGIS and satellite data, as well as data analysis and translation of data into communications. This position will also assist in data analysis and production for Section 2 (2,3 and 4) to translate data procured to the publicly available website, assumed to be hosted and maintained by ECY, and for the report described in Section 2 (5).

Salary: \$20,700

Benefits, Goods and Services, and Travel: \$7,200 + \$600 + \$300

23-25BN Sum: \$57,600

1.0 FTE EP4 – New hire within Urban and Community Forestry, designated as “Urban Heat Specialist,” to assist with activities described in Section 2(1). This position will work to identify existing air temperature data and gaps, assist with tree canopy data assessment and gaps, and interface with staff at ECY and DFW to coordinate on and co-develop the assessment described in Section 2(1). This position will also develop the pilot assessment for air temperature in coordination with ECY and DFW staff as described in Section 2(2,3,4). This position will identify opportunities for DNR to work with communities to establish community-science based air temperature data collection, including educational and outreach components. This position will also work to procure and install sensor for air temperature in coordination with communities and ensure longevity of air temperature monitoring for the purposes of this bill and to inform future urban forestry efforts. This position requires technical expertise in monitoring study design and implementation, sensor development, data analysis, urban ecology and heat, and expertise in community engagement and involvement. This position requires additional travel funds to facilitate frequent travel to/from the pilot site to coordinate with local communities, and deploy, maintain, and retrieve sensors and data.

Salary: \$89,300
 Benefits, Goods and Services, and Travel: \$30,000 + \$2,500 + \$6,300
 Capital Outlay: \$7,000 + 200 + 2400
 23-25BN Sum: \$265,800

0.25 FTE WMS2 –Policy Advisor from DNR Policy and Resilience to assist in coordination with DFW and ECY as described in Section 2 of this bill. This position will attend meetings with DFW and ECY and co-develop processes and work plans with DFW, ECY, and UCF for the assessment project described in Section 2(1) and the pilot programs described in Section 2(2,3,4). This position will assist in the development and review of report described in section 2(5).
 Salary: \$25,300
 Benefits, Goods and Services, and Travel: \$8,000 + \$600 + \$300
 23-25BN Sum: \$68,400

Additional costs:
 \$250,000 to support development of the urban heat air temperature pilot monitoring required in section 2 of this bill. This includes materials and equipment necessary to measure air temperature in the pilot project location at a ‘broad scale’ as described within the bill.

Total budget: \$861,012 for 23-25 BN

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (.5 FTE).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	435,400	425,800	861,200	655,000	655,000
Total \$			435,400	425,800	861,200	655,000	655,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	135,300	135,300	270,600	270,600	270,600
B-Employee Benefits	45,300	45,300	90,600	90,600	90,600
C-Professional Service Contracts					
E-Goods and Other Services	147,100	140,100	287,200	130,200	130,200
G-Travel	7,000	7,000	14,000	14,000	14,000
J-Capital Outlays	2,600		2,600		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	98,100	98,100	196,200	149,600	149,600
9-					
Total \$	435,400	425,800	861,200	655,000	655,000

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 4	89,292	1.0	1.0	1.0	1.0	1.0
Fiscal Analyst 2	55,872	0.5	0.5	0.5	0.5	0.5
Management Analyst 4	82,896	0.3	0.3	0.3	0.3	0.3
WMS - Band 2	101,268	0.3	0.3	0.3	0.3	0.3
Total FTEs		2.0	2.0	2.0	2.0	2.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1381 S HB

Title: Salmon-safe communities

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

Legislation Impacts:

- Cities:
 Counties:
 Special Districts:
 Specific jurisdictions only:
 Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
 Expenditures represent one-time costs:
 Legislation provides local option:
 Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

None

Part III: Preparation and Approval

Fiscal Note Analyst: Angie Hong	Phone: 360-725-5041	Date: 02/17/2023
Leg. Committee Contact: Robert Hatfield	Phone: 360-786-7117	Date: 02/16/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 02/17/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/22/2023

Part IV: Analysis

A. SUMMARY OF BILL

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

CHANGES FROM THE PREVIOUS BILL VERSION

This substitute bill alters the approach of a monitoring plan from “involving local governments through permits” to “coordinating amongst three state agencies.” This substitute bill does not impact local government revenues or expenditures.

SUMMARY OF CURRENT BILL VERSION

This legislation requires three state agencies (Dept. of Ecology, Dept. of Fish and Wildlife, and the Dept. of Natural Resources), subject to amounts appropriated, to:

- evaluate data and propose a monitoring study on the urban heat island effect by June 30, 2025.
- produce a report and a publicly available website by June 30, 2027.
- carry out a pilot scale monitoring study between July 2025 – July 2029.
- produce a report to the Governor’s Office on the findings of the pilot scale monitoring study by June 30, 2030.

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 will not impact local government expenditures.

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 will not impact local government revenues.