

Multiple Agency Fiscal Note Summary

Bill Number: 2045 HB	Title: Adopt a fish barrier program
-----------------------------	--

Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	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 Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Recreation and Conservation Funding Board	.0	30,000	30,000	30,000	.0	10,000	10,000	10,000	.0	10,000	10,000	10,000
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.0	30,000	30,000	30,000	0.0	10,000	10,000	10,000	0.0	10,000	10,000	10,000

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 Transportation	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.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

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 1/16/2024
---	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 2045 HB	Title: Adopt a fish barrier program	Agency: 405-Department of Transportation
-----------------------------	--	---

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/10/2024
Agency Preparation: Susan Kanzler	Phone: 360-705-7250	Date: 01/12/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 01/12/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/12/2024

Part II: Narrative Explanation

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

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

See attached WSDOT fiscal note.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

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: HB 2045	Title: Adopt a Fish Barrier (Local Governments)	Agency: 405-Department of Transportation
-----------------------------	--	---

Part I: Estimates

- No Fiscal Impact (Explain in section II. A)
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

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

Agency Assumptions

N/A

Agency Contacts:

Preparer: Susan Kanzler	Phone: 360-705-7250	Date: 01/12/2024
Approval: Eric Wolin	Phone: 206-240-4497	Date: 01/12/2024
Budget Manager: Doug Clouse	Phone: 360-701-2368	Date: 1/12/2024

Part II: Narrative Explanation

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

Section 2 (4) of this bill requires counties, cities, and towns receiving donations under this section must coordinate donations with any grant applications made for state grant funding for fish barrier removal pursuant to RCW 77.95.170. The recreation and conservation office (RCO) must publish and maintain a list of fish barrier removal projects that are suited to receiving private donations pursuant to this section.

WSDOT anticipates no fiscal impact because it's assumed the program will be implemented through local governments and the RCO. WSDOT does not have a role in any actions resulting from this bill, as it applies solely to counties, cities, and towns. The bill does not impact WSDOT's fish passage program.

Individual State Agency Fiscal Note

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

N/A

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

N/A

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

Individual State Agency Fiscal Note

Bill Number: 2045 HB	Title: Adopt a fish barrier program	Agency: 467-Recreation and Conservation Funding Board
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	0	30,000	30,000	10,000	10,000
Total \$	0	30,000	30,000	10,000	10,000

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/10/2024
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 01/15/2024
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 01/15/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/15/2024

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(1) Allows municipal governments the ability to receive donations for fish barrier removal.

Section 2(2) Requires installation of a sign recognizing the fish barrier donors.

Section 2(3) Requires the sign to be approved by RCO and provides parameters for the sign's layout.

Section 2(4) Requires RCO to publish and maintain a list of fish barrier removal projects that are suited to receiving private donations.

Section 2(5) Requires RCO to be notified at the completion of a project and for RCO to collect specific metrics on the project's impact.

Section 2(6) Requires RCO to develop a plaque for projects with donations over \$100k.

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 Salmon Recovery Portal (SRP) will be updated and maintained to meet the requirements of this bill.

Work will begin in FY2025.

The future funding includes continued maintenance and updating of the software, lists and providing any required signage.

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	0	30,000	30,000	10,000	10,000
Total \$			0	30,000	30,000	10,000	10,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		30,000	30,000	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 \$	0	30,000	30,000	10,000	10,000

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2045 HB	Title: Adopt a fish barrier program	Agency: 477-Department of Fish and Wildlife
-----------------------------	--	--

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/10/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/11/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/11/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/11/2024

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.

This bill creates an adopt a fish barrier program, amending RCW 47.40.105 (Local adopt-a-highway programs), and adds a new section to chapter 77.95 (Salmon Enhancement Program).

This bill provides an avenue for private donors to participate in barrier corrections in partnership with local governments (Sec. 1). RCO is tasked with developing project lists, providing signage/plagues acknowledging donors, and maintaining lists of these projects (Sec. 2).

This bill has no fiscal impact for DFW.

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2045 HB

Title: Adopt a fish barrier program

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: Cities and counties may accept donations for fish barrier removal, and if so, must install specific signage.
- 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: Alice Zillah	Phone: 360-725-5035	Date: 01/16/2024
Leg. Committee Contact: Rebecca Lewis	Phone: 360-786-7339	Date: 01/10/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/16/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/16/2024

Part IV: Analysis

A. SUMMARY OF BILL

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

Sec. 2 adds a new section to RCW 77.95 RCW. Every county, city, and town may accept any money or property donated, devised, or bequeathed to it that is donated for the purpose of fish barrier removal. Local governments may determine the value of any property donated, devised, or bequeathed for the purpose of recognizing fish barrier removal donations in this section.

Upon completion of the related project, counties, cities, and towns receiving donations for removing a fish barrier must install a clearly marked sign that acknowledges the individual donors and that is consistent with the requirements of RCW 47.40.105. Signs installed under subsection (2) of this section must be of a uniform design approved by the recreation and conservation office and may only include the words "adopt a fish barrier," the names of project donors, and the species of fish affected by the project.

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.

Cities and counties that accept donations for fish barrier removal projects must use that revenue for fish barrier removal. Additionally, they must erect a sign indicating the name of the donor. Costs to develop, produce and install a sign are indeterminate. Because the legislation creates a local option, there are no required expenditure impacts for local governments.

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.

Every county, city, and town may accept any money or property donated, devised, or bequeathed to it that is donated for the purpose of fish barrier removal. Local governments may determine the value of any property donated, devised, or bequeathed for the purpose of recognizing fish barrier removal donations in this section. Because this is a local option, there are no assured revenue impacts for local governments.