

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--------------------------------------|
| Bill Number: 2210 HB | Title: DOC wild horse 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 Corrections | .0 | 250,000 | 250,000 | 250,000 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Washington State University | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Natural Resources | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Agriculture | .0 | 1,220 | 1,220 | 1,220 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Community and Technical College System | .0 | 5,000 | 5,000 | 5,000 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | 0.0 | 256,220 | 256,220 | 256,220 | 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 Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|--|------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Department of Corrections | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State University | .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 |
| Community and Technical College System | .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: Danya Clevenger, OFM | Phone: (360) 688-6413 | Date Published: Final 1/16/2024 |
|-----------------------------------|--------------------------|------------------------------------|

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|--|
| Bill Number: 2210 HB | Title: DOC wild horse program | Agency: 310-Department of Corrections |
|-----------------------------|--------------------------------------|--|

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 | 250,000 | 250,000 | 0 | 0 |
| Total \$ | 0 | 250,000 | 250,000 | 0 | 0 |

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: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Preparation: Jennifer Mackenzie | Phone: (360) 725-8428 | Date: 01/16/2024 |
| Agency Approval: Michael Steenhout | Phone: (360) 789-0480 | Date: 01/16/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | Date: 01/16/2024 |

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.

House Bill 2210 is an act relating to establishing a wild horse holding and training program at a Washington State Corrections Center.

Section 1 is a new section that requires the Washington State Department of Corrections (DOC), Correctional Industries (CI) to evaluate the wild horse training and holding program in Arizona that is conducted in partnership with the Arizona Correction Industries and federal Bureau of Land Management (BLM), for the purpose of implementing a similar program in Washington state.

Section 2(1) is a new section that requires DOC, CI to conduct a feasibility study to develop a plan for implementing a wild horse training, holding, and farrier program at a Washington State Corrections Center. The program must be designed in partnership with the BLM wild horse and burro program, for the purpose of assisting incarcerated persons with developing occupational, vocational, and life skills.

Section 2(2) requires DOC, CI when conducting the study and developing an implementation plan to work with other state agencies and colleges, BLM, local governments, and experts in the field of wild horse management and training. DOC, CI must:

- Ensure the plan will use natural horsemanship as a basis for gentling and training.
- Evaluate and consult with similar programs in other states, including studying those operations and facilities, and reviewing existing agreements those programs have with the BLM.
- Develop Capital design and construction options as well as determine the operational costs of establishing and maintaining this program.
- Evaluate the availability of state land and adjacent private or public property available for lease that is necessary to support the program must be completed in addition to the availability of water required for operations.
- Evaluate the steps necessary to develop a partnership with the Walla Walla Community College for the purpose of establishing a course for qualifying participants to obtain a farrier certificate to be completed in conjunction with the wild horse training program.
- Consult with the Washington State University to determine whether the college of veterinary medicine may have students practice care at the training and holding facilities.
- Assess any changes to state statutes or department policies necessary to implement the program.

Section 2(3) requires DOC, CI to a report and implementation plan to the governor and appropriate committees no later than November 1, 2024.

This bill would take effect 90 days after adjournment of the session in which the bill is passed.

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.

None.

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.

This bill requires DOC, CI to conduct a feasibility study to develop a plan for implementing a wild horse training, holding, and farrier program at a Washington state corrections center. The work must be conducted in partnership with the Arizona Correction Industries and federal BLM. The DOC CI must consult and coordinate with several named state agencies and colleges, local governments, and experts in the field of wild horse management and training.

If the bill were enacted, the DOC CI estimates it would have four to five months following the procurement and contracting processes to complete the work and submit a report to the governor and appropriate committees by November 1, 2024. This cost is estimated to be \$250,000 to complete the study and plan in the expedited time frame required.

The DOC CI would hire a consultant to conduct the feasibility study and develop a plan for implementing a wild horse training program modeled after the Arizona wild horse training program. This cost is estimated to be \$200,000, which includes the hours and other contractor costs to complete the study and plan.

A \$30,000 cost is estimated to meet the requirement in Section 2(1) that the program must be designed in partnership with the federal bureau of land management wild horse and burro program. The DOC CI would seek an interstate partnership agreement/contract with the Arizona Correction Industries and federal BLM to meet this requirement. The funding would be used to pay the costs of those governments to partner with DOC CI and the proposed contractor.

A \$20,000 cost is estimated to enter into interagency agreements as required in Section 2(f)-(g) to evaluate steps necessary to develop a partnership with the Walla Walla Community College for the purpose of establishing a course for qualifying participants to obtain a farrier certificate to be completed in conjunction with the wild horse training program, and to consult with the Washington State University to determine whether the college of veterinary medicine may have students practice care at the training and holding facilities. The funding would be used to pay for the costs for these colleges to consult on these required components of the feasibility study and implementation plan.

All costs are considered one-time.

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 | 250,000 | 250,000 | 0 | 0 |
| Total \$ | | | 0 | 250,000 | 250,000 | 0 | 0 |

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 | | 250,000 | 250,000 | | |
| 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 | 250,000 | 250,000 | 0 | 0 |

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
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: 2210 HB | Title: DOC wild horse program | Agency: 365-Washington State University |
|-----------------------------|--------------------------------------|--|

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: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Preparation: Anne-Lise Brooks | Phone: 509-335-8815 | Date: 01/12/2024 |
| Agency Approval: Chris Jones | Phone: 509-335-9682 | Date: 01/12/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/14/2024 |

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.

House Billl 2210 relates to establishing a wild horse holding and training program at a state correction center similar to a current program in Arizona.

Washington State University may be impacted in section 2 (3) which says, “Consult with Washington State University to determine whether the college of veterinary medicine may have students practice care at the training and holding facilities”.

Upon review by College of Veterinary Medicine (CVM) leadership it was determined that since this is a bill directing the Department of Corrections (DOC) to do a feasibility study, and as part of that study, to consult with CVM, this bill has no fiscal impact.

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: 2210 HB | Title: DOC wild horse program | Agency: 490-Department of Natural Resources |
|-----------------------------|--------------------------------------|--|

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: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Preparation: Andrew Hills | Phone: / | Date: 01/11/2024 |
| Agency Approval: Angela Konen | Phone: 360-902-2165 | Date: 01/11/2024 |
| OFM Review: Lisa Borkowski | Phone: (360) 742-2239 | Date: 01/14/2024 |

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 1 – Directs the Department of Corrections (DOC) to conduct a feasibility study and develop an implementation plan for the purpose of establishing a wild horse training, holding, and farrier program at a state corrections center.

Section 2 – The department of corrections, through correctional industries, is directed to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. The program is directed to be designed in partnership with the federal bureau of land management wild horse and burro program, for the purpose of assisting incarcerated persons with developing occupational, vocational, and life skills.

-Directs the Department of Corrections, as they conduct the feasibility study and develop the implementation plan, to consult with the Department of Natural Resources (DNR), along with Walla Walla Community College, Washington State Department of Agriculture (WSDA), Washington State University (WSU) and other appropriate state and federal agencies, local governments, and experts in the field

-DOC is directed to complete the study and submit a report and implementation plan to the governor and appropriate committees of the legislature by November 1, 2024.

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.

There is an indeterminate but likely limited/low fiscal impact to the Department of Natural Resources (DNR). All requirements in the legislation are directed towards the Department of Corrections (DOC) and there is potential for DNR to provide consultation. This program is not connected to the Corrections Camp program that DNR runs in partnership with DOC, DNR's role and contributions to this legislation would seem minimal.

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: 2210 HB | Title: DOC wild horse program | Agency: 495-Department of Agriculture |
|-----------------------------|--------------------------------------|--|

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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 1,220 | 1,220 | 0 | 0 |
| Total \$ | 0 | 1,220 | 1,220 | 0 | 0 |

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: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Preparation: Jodi Jones | Phone: 360-902-1889 | Date: 01/11/2024 |
| Agency Approval: Lori Peterson | Phone: 360-974-9767 | 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.

Section 2 would require the Department of Corrections (DOC) to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. DOC would be required to consult with Washington State Department of Agriculture, among other entities. The study, report, and implementation plan would be due to the Governor and appropriate committees of the Legislature no later than November 1, 2024.

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.

WSDA assumes the bill would go into effect July 1, 2024. Based on previous DOC assumptions regarding WSDA consultation needs for similar proposed legislation, WSDA assumes fifteen hours WSDA Field Veterinarian time would be needed to provide consultation. Total estimated costs in fiscal year 2025 would be \$1,210.

Summary of cost assumptions by object:
Salary estimates are current biennium actual rates at Step L.
Benefits are calculated based on current standard statewide benefit rates.
Goods and Services are the agency average of \$8,600 per direct program FTE. Goods and Services also include building lease costs, estimated at \$3,800 per FTE per year, professional development costs estimated at \$500 per FTE per year, and personnel services charges, estimated to be 0.347% of salaries.
Agency Administrative Overhead is calculated based on a rate of 24.6% of direct program salaries and benefits.

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 | 1,220 | 1,220 | 0 | 0 |
| Total \$ | | | 0 | 1,220 | 1,220 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 0.0 | 0.0 | | |
| A-Salaries and Wages | | 760 | 760 | | |
| B-Employee Benefits | | 140 | 140 | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 100 | 100 | | |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| 9-Agency Administrative Overhead | | 220 | 220 | | |
| Total \$ | 0 | 1,220 | 1,220 | 0 | 0 |

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 |
|--------------------|---------|---------|---------|---------|---------|---------|
| FIELD VETERINARIAN | 105,616 | | 0.0 | 0.0 | | |
| Total FTEs | | | 0.0 | 0.0 | | 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: 2210 HB | Title: DOC wild horse program | Agency: 699-Community and Technica College System |
|-----------------------------|--------------------------------------|--|

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 | 5,000 | 5,000 | 0 | 0 |
| Total \$ | 0 | 5,000 | 5,000 | 0 | 0 |

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: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Preparation: Brian Myhre | Phone: 360-704-4413 | Date: 01/13/2024 |
| Agency Approval: Stephanie Winner | Phone: 360-704-1023 | Date: 01/13/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/14/2024 |

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 would direct the Department of Corrections (DOC), through Correctional Industries, to conduct a feasibility study and develop a plan for a wild horse training, holding and farrier program at a state corrections center.

In conducting the study and developing an implementation plan, DOC must consult with several entities, including Walla Walla Community College. The plan must evaluate the steps necessary to develop a partnership with the college to establish a course for farrier certification to be completed in conjunction with the wild horse training program. The course may also include a business basics class or component to assist participants with managing their farrier careers following their release.

The study is to be completed and submitted to the Governor and the Legislature by November 1, 2024

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.

This bill would have the following expenditure impact.

Correctional Industries must consult with Walla Walla Community College to evaluate the steps necessary to develop a partnership with the college to establish a course for farrier certification to be completed in conjunction with the wild horse training program. It is estimated that approximately 60 hours of staff time would be required to examine issues related to the proposed partnership.

Walla Walla Dean of Instruction = \$81 per hour Salary & Benefits
\$81 per hour X 60 hours = \$5,000 (rounded) in FY25

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 | 5,000 | 5,000 | 0 | 0 |
| Total \$ | | | 0 | 5,000 | 5,000 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | | | | |
| A-Salaries and Wages | | 4,000 | 4,000 | | |
| B-Employee Benefits | | 1,000 | 1,000 | | |
| 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 | 5,000 | 5,000 | 0 | 0 |

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: 2210 HB | Title: DOC wild horse 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:
- ☐ 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: 01/10/2024 |
| Leg. Committee Contact: Lena Langer | Phone: 360-786-7192 | Date: 01/09/2024 |
| Agency Approval: Allan Johnson | Phone: 360-725-5033 | Date: 01/10/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | 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 creates a new section. The Department of Corrections shall conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. In conducting the study and developing an implementation plan, the department shall consult with the Bureau of Land Management wild horse and burro program, the state Department of Natural Resources, the state Department of Agriculture, Walla Walla Community College, Washington State University, other appropriate state and federal agencies, local governments, and experts in the field of wild horse management and training.

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.

The legislation would have no expenditure impacts for local government.

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.

The legislation would have no revenue impacts for local government.