

Multiple Agency Fiscal Note Summary

Bill Number: 5892 SB	Title: Diseased elk
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

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
Washington State University	1.0	345,710	345,710	345,710	1.0	345,710	345,710	345,710	1.0	345,710	345,710	345,710
Department of Fish and Wildlife	.6	249,000	249,000	249,000	5.1	2,034,000	2,034,000	2,034,000	2.6	1,017,000	1,017,000	1,017,000
Department of Fish and Wildlife	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	1.6	594,710	594,710	594,710	6.1	2,379,710	2,379,710	2,379,710	3.6	1,362,710	1,362,710	1,362,710

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State University	.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

Estimated Capital Budget Breakout

NONE

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Date Published:
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Individual State Agency Fiscal Note

Bill Number: 5892 SB	Title: Diseased elk	Agency: 365-Washington State University
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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	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	172,855	172,855	345,710	345,710	345,710
Total \$	172,855	172,855	345,710	345,710	345,710

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: Jeff Olsen	Phone: 360-786-7428	Date: 01/11/2024
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/16/2024
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/16/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

SB 5892 concerns the management of the outbreak of elk hoof disease in the state of Washington.

Diagnostic testing of elk hooves for elk hoof disease is to be done by College of Veterinary Medicine at Washington State University. This fiscal note assumes the diagnostic testing of hooves from up to 200 elk per year.

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.

Salary and benefit support is for a faculty veterinarian board-certified in anatomic pathology and support staff (scientific assistant). Goods and services costs are for the processing and production of histopathology slides, special staining techniques, and other costs needed for the detection of Elk Hoof Disease.

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	172,855	172,855	345,710	345,710	345,710
Total \$			172,855	172,855	345,710	345,710	345,710

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	104,685	104,685	209,370	209,370	209,370
B-Employee Benefits	36,170	36,170	72,340	72,340	72,340
C-Professional Service Contracts					
E-Goods and Other Services	32,000	32,000	64,000	64,000	64,000
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 \$	172,855	172,855	345,710	345,710	345,710

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
Clinical Associate Professor	153,686	0.5	0.5	0.5	0.5	0.5
Scientific Assistant	55,683	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.0	1.0	1.0	1.0	1.0

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: 5892 SB	Title: Diseased elk	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.1	0.6	5.1	2.6
Account					
General Fund-State 001-1	0	249,000	249,000	2,034,000	1,017,000
Total \$	0	249,000	249,000	2,034,000	1,017,000

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: Jeff Olsen	Phone: 360-786-7428	Date: 01/11/2024
Agency Preparation: Katie Guthrie	Phone: 3604800876	Date: 01/14/2024
Agency Approval: Katie Guthrie	Phone: 3604800876	Date: 01/14/2024
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:

Directs the Department to develop a pilot program to evaluate utilizing private individuals to address elk hoof disease and provide a report to legislature by December 1, 2027.

Mandates lethally removed elk be reported to the Department with photographic or video evidence, and hooves must be retained and submitted for testing at Washington State University.

Requires reasonable measures must be taken to preserve meat and prevent waste, including tribal first right of refusal or food bank donation.

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.

The Department anticipates an indeterminant reduction in revenue from reduced elk abundance. A range of \$0 to \$10.8 million dollars in potential lost revenue associated with the revenue collected for special permit and general season elk hunting during the 2023 license year was identified.

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 directs the Department to develop a pilot program to evaluate utilizing private individuals to address elk hoof disease and provide a report to legislature by December 1, 2027. This work requires 5.0 FTEs. 1.0 FTE Fish and Wildlife Biologist 4 position will serve as a disease program coordinator, supervising 4.0 FTE Scientific Technician 2 positions.

Section 2(2b) mandates lethally removed elk must be reported to the Department and photographic or video evidence must be submitted. This section requires IT infrastructure and staff support of 0.1 FTE Data Management position. Additionally, this section mandates hooves must be retained and submitted to Washington State University. WDFW assumes responsibility to collect, store, and transport hooves to Washington State University.

Section 2(2e) mandates elk harvested under this section within a tribe's usual and accustomed hunting area must first be offered to the tribe. If the tribe chooses not to accept the elk, the meat may be provided to the local food bank. It is unknown how many animals will be lethally removed annually under this legislation and how many may be donated to tribes or food banks, as opposed to retained by the private individual conducting the lethal removal. Food banks and most tribes require professional processing of game meat prior to donation. WDFW assumes responsibility for processing costs under this legislation. The only data-informed estimate of processing costs is derived from WDFW harvest statistics: an average of 310 elk displaying signs of the disease are harvested in regulated seasons annually and reported to WDFW. Private individuals pursuing diseased elk year-round without hunting restrictions associated with regulated seasons would very likely lethally remove at least a similar number of diseased animals. It is assumed 25% of private individuals would retain their harvested elk. Using a field-dressed weight of 400lbs and \$2.00 per pound processing fee, 75% of 310 animals would cost at least \$186,000 annually in processing costs. An unknown amount, but significantly more than 310 elk with the disease are present in Washington and, as such, these cost estimates may be conservative.

The Department anticipates an increase in elk related poaching calls requiring additional efforts for WDFW Enforcement

Officers. This cost is indeterminate.

WDFW assumes fiscal year 2025 costs are related to program planning, implementation, and rulemaking.

WDFW assumes three-year pilot program begins July 1, 2025, and ends June 30, 2028.

WDFW assumes collaboration with Washington State University to plan, implement, and monitor the program and prepare the report. These efforts include four in-person meetings during fiscal year 2025 and two in-person meetings each fiscal year thereafter. Meetings will alternate between Olympia and Pullman.

WDFW assumes Washington State University will incur all costs related to diagnostic testing.

SECTION 2 COSTS

Fiscal year 2025

\$118,000 for 1.0 FTE Biologist 4 position to serve as disease program coordinator. This position has statewide responsibility and will develop a removal tracking and monitoring system to ingest submission of lethal removal reports such as photos, videos, metadata, etc., provide public outreach and training materials, coordinate with other agency staff, evaluate the program for reporting requirements, assist with hoof collection and submission coordination, and supervise the Scientific Technician 2 positions, Objects A&B.

\$15,000 for 0.1 FTE IT Data Management Journey position for application development and maintenance needed for photo and video management, Objects A&B.

\$4,000 to purchase four large chest freezers to store hooves, Object E.

\$300 for specialized geographic information system mapping software license, Object E.

\$15,000 for Attorney General Office fees and \$9,000 for rule adoption to revise six rules, Object E.

\$1,500 for travel associated with meetings to coordinate with Washington State University, Object G.

\$12,500 for vehicle lease, maintenance, and mileages fees for one vehicle, Object G.

Total \$249,000

Fiscal years 2026, 2027, and 2028

\$118,000 for 1.0 FTE Biologist 4 position to serve as disease program coordinator. This position has statewide responsibility and will develop a removal tracking and monitoring system to ingest submission of lethal removal reports such as photos, videos, metadata, etc., provide public outreach and training materials, coordinate with other agency staff, evaluate the program for reporting requirements, assist with hoof collection and submission coordination, and supervise the Scientific Technician 2 positions, Objects A&B.

\$320,000 for 4.0 FTE Scientific Technician 2 positions. These positions will be responsible for day-to-day collection and coordination of hoof submissions statewide, data entry, hoof storage, transporting hooves from WDFW facilities to Washington State University, carcass retrieval and coordinating meat processing if the animal is not retained by the private individual conducting the lethal removal, Objects A&B.

\$15,000 for 0.1 FTE IT Data Management Journey position for application development and maintenance needed for photo and video management, Objects A&B.

\$1,500 for specialized geographic information system mapping software licenses and data storage costs, Object E.

\$186,000 for meat processing costs, Object E.

\$10,000 for travel for staff associated with meetings to coordinate with Washington State University, carcass retrieval, and hooves transportation. Hooves transportation would be combined with meetings, when possible, Object G.

\$62,000 for vehicle lease, maintenance, and mileages fees for five vehicles, Object G.

Total \$1,017,000 per each fiscal year.

Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover and average employee’s supplies, communications, training, and subscription costs per year.

An infrastructure and program support rate of 36.03% is included in Object T and is calculated based on WDFW’s federally approved indirect rate.

The Department anticipates an increase in elk related poaching calls requiring additional efforts for WDFW Enforcement Officers. This cost is indeterminate.

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	249,000	249,000	2,034,000	1,017,000
Total \$			0	249,000	249,000	2,034,000	1,017,000

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6	5.1	2.6
A-Salaries and Wages		98,000	98,000	630,000	315,000
B-Employee Benefits		35,000	35,000	276,000	138,000
C-Professional Service Contracts					
E-Goods and Other Services		36,000	36,000	446,000	223,000
G-Travel		14,000	14,000	144,000	72,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		66,000	66,000	538,000	269,000
9-					
Total \$	0	249,000	249,000	2,034,000	1,017,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Fish & Wildlife Biologist 4	84,192		1.0	0.5	1.0	0.5
IT Data Management Journey	109,260		0.1	0.1	0.1	0.1
Scientific Technician 2	52,620				4.0	2.0
Total FTEs			1.1	0.6	5.1	2.6

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.

WAC 220-415-050 (Elk general seasons and definitions). WAC 220-415-060 (Elk special permits). WAC 220-413-020 (Tagging requirements; Section 1 and 2). WAC 220-500-040 (Regulating public access; Section 1 and 2). WAC 220-413-180 (Special closures and firearm restriction areas). WAC 220-414-080 (Hunting—Hunter orange and hunter pink clothing requirements; Section 2) all require significant revisions.