

Multiple Agency Fiscal Note Summary

Bill Number: 6237 SB	Title: Wildlife safe passages
-----------------------------	--------------------------------------

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
Office of State Treasurer	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
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	Fiscal note not available											
Department of Fish and Wildlife	.6	290,000	290,000	290,000	1.1	512,000	512,000	512,000	1.1	444,000	444,000	444,000
Total \$	0.6	290,000	290,000	290,000	1.1	512,000	512,000	512,000	1.1	444,000	444,000	444,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	Fiscal note not available								
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

Prepared by: Maria Thomas, OFM

Phone:
(360) 229-4717

Date Published:
Preliminary 1/22/2024

Individual State Agency Fiscal Note

Revised

Bill Number: 6237 SB	Title: Wildlife safe passages	Agency: 090-Office of State Treasurer
-----------------------------	--------------------------------------	--

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:

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: Megan Tudor	Phone: 360-786-7422	Date: 01/16/2024
Agency Preparation: Mandy Kaplan	Phone: (360) 902-8977	Date: 01/18/2024
Agency Approval: Tammie Nuber	Phone: (360) 902-9011	Date: 01/18/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/19/2024

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 6237 creates the Washington wildlife corridors account and the Washington wildlife crossing account and allows the account to retain its earnings from investments.

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

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: 6237 SB	Title: Wildlife safe passages	Agency: 477-Department of Fish and Wildlife
-----------------------------	--------------------------------------	--

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	1.1	0.6	1.1	1.1
Account					
General Fund-State 001-1	0	290,000	290,000	512,000	444,000
Total \$	0	290,000	290,000	512,000	444,000

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: Megan Tudor	Phone: 360-786-7422	Date: 01/16/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/19/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/19/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2024

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.

Sect. 2 directs an MOU between WSDOT and WDFW to establish a Wildlife Habitat Connectivity Alliance.

Sect. 3(1) Establishes a new “Washington Wildlife Corridors Account” and authorizes the agency to use funds in the account to promote the protection and management of wildlife corridors per the Action Plan, including but not limited to:

- a. The voluntary purchase of land or conservation easements, including possible cooperative agreements with DNR, State Conservation Commission, or Recreation and Conservation Office.
- b. Landowner assistance programs for restoring connectivity through actions such as removing fencing and invasive species.
- c. Required updates to the Action Plan every six-years.
- d. Department administrative and personnel staffing needs for implementing the Action Plan.

Sect. 3(2) Directs the department to develop biennial spending plans in consultation with the Washington Wildlife Habitat Connectivity Alliance (“Alliance”) and interested tribes.

Sect. 3(3) Beginning in 2026, report to the legislature and governor every even-numbered year expenditures for and progress towards achieving the Action Plan.

Sect. 6 directs the department to take action to implement the Washington Wildlife Habitat Connectivity Action Plan.

Sect. 6(1) Develop strategies for habitat protection and restoration in priority corridors including:

- a. Recommendations and cost estimates on the purchase of land and conservation easements by WDFW, other state agencies, or non-profit land trusts.
- b. Include mapping of connectivity corridors in the Priority Habitats and Species (PHS) program.
- c. Provide county planning departments with habitat connectivity data in support of comprehensive plans and open space policies.
- d. Conduct outreach and education to private landowners.

Sect. 6(2) Update the Washington Wildlife Habitat Connectivity Action Plan (“Action Plan”) every 6 years based on accomplishments, incorporating new science and policy/technical information. In so doing, consult with WSDOT, tribes, interested stakeholders, and academic institutions.

Sect. 6(3) Prepare a biennial report to the legislature regarding progress on implementing the Action Plan and funding needs to accomplish the plan’s goals.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Section 2 requires 0.4 FTE Environmental Planner 5 in FY 2025, reducing to 0.2 FTE in FY 2026 ongoing to establish the connectivity Alliance and staff the steering committee, including coordinating and participating in monthly stakeholder alliance meetings.

Section 2(1) directs WSDOT and WDFW to enter into an MOU to establish the Washington wildlife habitat connectivity alliance.

Travel, Object G, supports in-person attendance at 2 stakeholder workshops per year in FY 2025 and ongoing. Per diem is \$74/day x 2 days x 2 meetings per year. Lodging \$127 x 2 nights x 2 meetings per year. Mileage is estimated at 1 medium hybrid Motor Pool vehicle at \$39 per day plus \$0.24/mile x 350 miles x 2 meetings per year. Total travel is \$1,000 in FY 2024 and ongoing.

Section 3(3-4) requires 0.2 FTE EP5 starting in FY 2026 fiscal year and ongoing to prepare a biennial spending plan and progress report due every other year starting in FY 2026.

Section 5(1) requires 0.1 FTE Environmental Planner 5 in FY 2025 to support WDFW’s coordination with WSDOT to implement and periodically update the Washington wildlife habitat connectivity alliance.

Section 6(1)(a-c) directs the Department to apply existing work to the implementation of the Action Plan. Examples of existing work listed include making recommendations and cost estimates on the purchase of conservation easements, incorporating mapped connectivity corridors into the Priority Habitats and Species program, and providing county planning departments with appropriate habitat connectivity data to support comprehensive planning. We do not anticipate additional costs associated with these subsections.

Section 6(1)(d) requires outreach and education with private landowners. Contracts, Object C, included \$50,000 in FY 2025 and \$50,000 in FY 2026 to assist with outreach and education.

Section 6(2) requires 0.6 FTE Environmental Planner 5 (EP5) in FY 2025 and ongoing for general management of the Action Plan implementation to lead the Action Plan updates scheduled for every 6 years. Successfully completing Action Plan updates will require tracking Action Plan implementation actions, reviewing and incorporating new science and other relevant technical and policy information, and coordinating with the Department of Transportation, tribes, interested stakeholders, and academic institutions.

Section 6(3) requires the Department to prepare biennial reports to the legislature regarding progress on implementation of the Action Plan. This does not require additional funding beyond what is requested in Section 3(3-4) above.

Salaries and benefits are \$290,000 in FY 2025 and ongoing.

Goods and services, Object E, includes \$7,000 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 36.03% is included in object T and is calculated based on WDFW’s federally approved indirect rate.

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	290,000	290,000	512,000	444,000
Total \$			0	290,000	290,000	512,000	444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6	1.1	1.1
A-Salaries and Wages		117,000	117,000	234,000	234,000
B-Employee Benefits		37,000	37,000	74,000	74,000
C-Professional Service Contracts		50,000	50,000	50,000	
E-Goods and Other Services		8,000	8,000	16,000	16,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		77,000	77,000	136,000	118,000
9-					
Total \$	0	290,000	290,000	512,000	444,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 5	102,540		1.1	0.6	1.1	1.1
Total FTEs			1.1	0.6	1.1	1.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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