

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2293 HB	<b>Title:</b> Avian predation/salmon	<b>Agency:</b> 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	0.0	1.1	0.6	1.1	1.1
<b>Account</b>					
General Fund-State 001-1	0	222,000	222,000	444,000	444,000
<b>Total \$</b>	0	222,000	222,000	444,000	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.

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## 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 to form a work group to determine whether consumption of juvenile salmon by avian species is impacting salmon populations and identify regulatory and management solutions where appropriate.

Section 4 directs the work group to report annually to the Department and 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.*

WDFW assumes the work group will meet in person two times and virtually at least four times per fiscal year. In-person meetings will alternate between Olympia and a convenient/relevant location east of the Cascades.

WDFW assumes the Department is allowed only one representative on the work group, responsible for facilitating meetings, as well as coordinating with similar external efforts and across programs within the Department.

Section 1 Costs per fiscal year:

- \$140,000 for 1.0 FTE Environmental Planner 5 to plan and facilitate work group meetings, provide technical and policy guidance, represent WDFW in the avian predation work group, and coordinate agency priorities and actions, Objects A & B.
- \$12,000 for 0.1 FTE Fish & Wildlife Biologist 4 to provide data and technical expertise on life history and population-level considerations for avian predators, especially colonial waterbirds, Objects A & B.
- \$2,600 for facilities and meals for in-person work group meetings, Object E.
- \$1,000 for travel associated with in-person work group meetings, Object G.

Total cost per fiscal year \$222,000.

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	222,000	222,000	444,000	444,000
<b>Total \$</b>			0	222,000	222,000	444,000	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		114,000	114,000	228,000	228,000
B-Employee Benefits		38,000	38,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services		10,000	10,000	20,000	20,000
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		59,000	59,000	118,000	118,000
9-					
<b>Total \$</b>	0	222,000	222,000	444,000	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		1.0	0.5	1.0	1.0
Fish & Wildlife Biologist 4	84,192		0.1	0.1	0.1	0.1
<b>Total FTEs</b>			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.*