

Multiple Agency Fiscal Note Summary

Bill Number: 5876 SB	Title: Ecosystem investment grants
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Estimated Cash Receipts

NONE

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 Ecology	.2	70,420	70,420	70,420	.5	140,840	140,840	140,840	.5	140,840	140,840	140,840
Recreation and Conservation Funding Board	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Conservation Commission	.1	15,433	15,433	15,433	.1	15,432	15,432	15,432	.1	15,432	15,432	15,432
Department of Fish and Wildlife	.5	185,000	185,000	185,000	1.0	370,000	370,000	370,000	1.0	370,000	370,000	370,000
Puget Sound Partnership	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.8	270,853	270,853	270,853	1.6	526,272	526,272	526,272	1.6	526,272	526,272	526,272

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.0	0	0	.0	0	0	.0	0	0
State Conservation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Puget Sound Partnership	.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

Prepared by: Matthew Hunter, OFM

Phone:
(360) 529-7078

Date Published:
Final 1/22/2024

Individual State Agency Fiscal Note

Bill Number: 5876 SB	Title: Ecosystem investment grants	Agency: 461-Department of Ecology
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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	0.5	0.2	0.5	0.5
Account					
General Fund-State 001-1	0	70,420	70,420	140,840	140,840
Total \$	0	70,420	70,420	140,840	140,840

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: Karen Epps	Phone: 360-786-7424	Date: 01/10/2024
Agency Preparation: Ligeia Heagy	Phone: 564-233-8279	Date: 01/15/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/15/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	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.

Ecology participates in a multi-agency group known as Align Partnership that serves as a state forum for inter-agency coordination and collaboration on administration of state voluntary grant programs. Participating agencies are Ecology, the Recreation and Conservation Office (RCO), Puget Sound Partnership (PSP), Department of Fish and Wildlife (WDFW), and Washington State Conservation Commission (WSCC). The agencies recently signed a Memorandum of Understanding (MOU) reaffirming their commitment to support Align Partnership.

This bill adds a new section to Chapter 79A.25 RCW to require the Align Partnership agencies to streamline the application process for voluntary funding programs addressing ecosystem investments to improve outcomes, similar to the work identified in the MOU. Ecology assumes that under the bill Ecology's environmental programs that provide grant and loan funding related to ecosystem investments would participate in the Align Partnership and support its actions, biennial work plan, and annual report.

Section 1(1) would direct covered agencies to establish a streamlined application process for state voluntary funding programs, to achieve six stated objectives, subject to availability of appropriations for this purpose. Among others, objectives would include achieving more equitable and climate resilient project investments, and identifying and implementing improvements for programs addressing watershed recovery, ecosystem recovery, and water quality protection and restoration.

Section 1(2) describes objectives of the streamlined application process. These would include improving grant application processes for applicants, streamlining grant management processes for recipients, improving connectivity and accountability between project proponents and agencies, streamlining and improving the accuracy of reporting of accomplishments, and improving collaboration and information sharing among grant managers.

Section 1(3) describes how agencies would need to achieve the objectives in (1) and (2) by utilizing an active interagency forum for grant making practitioners, maintaining dialogue with project proponents, engaging agency leaders in the actions that will improve funding systems, and securing resources needed to develop and maintain a clear plan of work.

Section 1(4) includes additional approaches for covered agencies to achieve the objectives in (2), including focusing on improving administrative processes for voluntary funding programs, developing policy recommendations for improving administrative processes, developing joint application forms, and establishing working groups. Although not specifically mentioned in the bill, Ecology, as a covered agency, would also need to ensure compliance with the HEAL Act when developing an accessible grant application process.

Section 1(5) would require covered agencies to develop a biennial work plan.

Section 1(6) would require covered agencies to provide an annual report to the Legislature beginning September 1, 2025, on the actions of agencies and administrative improvements to state voluntary funding programs.

Section 1(7) defines the "Covered agencies", which includes Ecology.

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 expenditure impact to Ecology under this bill is estimated to be more than \$50,000 beginning in Fiscal Year (FY) 2025 and ongoing to implement the requirements of section 1.

Section 1 would provide direction for Ecology and other covered agencies to carry out an inter-agency working group to meet the objectives outlined in the bill towards streamlining the application process for state voluntary funding programs addressing ecosystem investments, subject to availability of appropriations.

In 2023, the Align Partnership agreed to and signed a MOU which provides the foundation and commitment to identifying and implementing administrative improvements in those state voluntary funding programs that address salmon protection and recovery, watershed recovery, ecosystem recovery and water quality protection and restoration. The recently signed MOU states the same objective as this proposed bill - to improve outcomes of voluntary restoration funding programs.

Under this bill, the interagency working group would have additional requirements above the current MOU, including a biennial work plan and annual report. In addition, since the requirements are subject to availability of appropriations, Ecology assumes that, absent this bill and associated funding, covered agencies would not be obligated to take the actions specified for the partnership in the bill or prepare the annual report.

Therefore, Ecology estimates 0.4 FTE Environmental Planner 4 in FY 2025 and ongoing would be needed to for the additional workload above current to complete the biennial workplan and report agreed upon through the Align Partnership. This would include 0.1 FTE from four programs, including Water Quality, Water Resources, Climate Pollution Reduction, and Shorelands and Environmental Assistance, as representatives on the inter-agency partnership.

SUMMARY: The expenditure impact to Ecology under this bill is \$70,420 in FY 2025 and ongoing.

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:
 FY 2025 and each year ongoing thereafter: \$70,420 and 0.46 FTEs

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 34.1% of salaries.

Goods and Services are the agency average of \$6,048 per direct program FTE.

Travel is the agency average of \$2,205 per direct program FTE.

Equipment is the agency average of \$1,286 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 29.8% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

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	70,420	70,420	140,840	140,840
Total \$			0	70,420	70,420	140,840	140,840

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.2	0.5	0.5
A-Salaries and Wages		38,260	38,260	76,520	76,520
B-Employee Benefits		13,048	13,048	26,096	26,096
E-Goods and Other Services		2,420	2,420	4,840	4,840
G-Travel		884	884	1,768	1,768
J-Capital Outlays		516	516	1,032	1,032
9-Agency Administrative Overhead		15,292	15,292	30,584	30,584
Total \$	0	70,420	70,420	140,840	140,840

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 4	95,650		0.4	0.2	0.4	0.4
FISCAL ANALYST 2			0.0	0.0	0.0	0.0
IT APP DEV-JOURNEY			0.0	0.0	0.0	0.0
Total FTEs			0.5	0.2	0.5	0.5

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: 5876 SB	Title: Ecosystem investment grants	Agency: 467-Recreation and Conservation Funding Board
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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: Karen Epps	Phone: 360-786-7424	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 1 (1) establish a streamlined application process for state voluntary funding programs addressing ecosystem investment.

Section 5 covered agencies must develop and approve a biennial work plan.

Section 6 beginning 09/01/2025 covered agencies must provide an annual report to the appropriate committees of the legislature on the actions of covered agencies.

RCO will use existing resources to cover this work.

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: 5876 SB	Title: Ecosystem investment grants	Agency: 471-State Conservation Commission
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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	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	0	15,433	15,433	15,432	15,432
Total \$	0	15,433	15,433	15,432	15,432

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: Karen Epps	Phone: 360-786-7424	Date: 01/10/2024
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 01/15/2024
Agency Approval: Sarah Groth	Phone: 360-790-3501	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.

The Recreation and Salmon Recovery Funding Board will coordinate with other natural resources agencies to establish a streamlined application process for state voluntary funding programs addressing ecosystem investments. This would be achieved by an interagency forum for grant-making practitioners to share updates and develop common resources. Covered agencies would include the Puget Sound Partnership, the Department of Ecology, the Recreation and Conservation Office, the Department of Fish and Wildlife, and the State Conservation Commission. Costs would be covered subject to the amount appropriated for this purpose.

A report to the appropriate committees of the Legislature on the actions of covered agencies is due annually beginning September 1, 2025.

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 streamlined grant process will be achieved through an active interagency forum to share updates, develop common resources, leverage success, and consider innovative approaches. The agencies must develop and approve a biennial work plan.

A report to the appropriate committees on the actions of covered agencies is due annually beginning September 1, 2025.

It is estimated monthly meetings will start in July 2024, in person or virtually for approximately two (2) hours each. Time will be spent prepping for meetings and gathering information on current agency processes for discussion at the meetings.

After September 1, 2025, it is estimated meetings would be held quarterly for approximately two (2) hours.

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	15,433	15,433	15,432	15,432
Total \$			0	15,433	15,433	15,432	15,432

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		9,950	9,950	9,950	9,950
B-Employee Benefits		3,483	3,483	3,482	3,482
C-Professional Service Contracts					
E-Goods and Other Services		2,000	2,000	2,000	2,000
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	15,433	15,433	15,432	15,432

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
WMS Band 2	99,500		0.1	0.1	0.1	0.1
Total FTEs			0.1	0.1	0.1	0.1

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.

Individual State Agency Fiscal Note

Bill Number: 5876 SB	Title: Ecosystem investment grants	Agency: 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	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	185,000	185,000	370,000	370,000
Total \$	0	185,000	185,000	370,000	370,000

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: Karen Epps	Phone: 360-786-7424	Date: 01/10/2024
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: 01/19/2024

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.

Section 1(1) directs WDFW to coordinate with PSP, Ecology, WSCC, and RCO to coordinate and establish a streamlined application process for state voluntary funding programs.

Section 1(5) directs WDFW and other covered agencies to create a biennial work plan.

Section 1(6) directs WDFW and other covered agencies to provide an annual report to legislature beginning September 1, 2025.

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 1(1) requires WDFW, as well as the other identified agencies, to establish a streamlined application process for state voluntary funding programs.

For WDFW, this affects the following grant programs:

Fish Barrier Removal Board (FBRB)
Estuary and Salmon Restoration Program (ESRP)
Aquatic Species Restoration Plan (ASRP)
Habitat Strategic Implementation Lead (HSIL)
Aquatic Lands Enhancement Account (ALEA) Volunteer Cooperative Grant Program

The practical effect of this means each of these programs will need to dedicate staff to new work of integrating application periods and processes with four other state agencies.

Section 1(2) requires WDFW and other covered agencies to achieve the following objectives of a streamlined application process:

- Sect. 1(2)(a) Improve grant application processes for applicants.
- Sect. 1(2)(b) Streamline grant management processes for recipients
- Sect. 1(2)(c) Improve connectivity and accountability between project proponents and agencies.
- Sect. 1(2)(d) Streamline and improve the accuracy of reporting of accomplishments by recipients.
- Sect. 1(2)(e) Improving collaboration and information sharing among grant managers.

Section 1(3) requires WDFW and other covered agencies to:

- Sect. 1(3)(a) Serve on an interagency forum.
- Sect. 1(3)(b) Maintain a sustained, regular dialogue and feedback loop with project proponents.
- Sect. 1(3)(c) Engaging agency leaders with appropriate decision-making authorities in the prioritization and implementation of potential actions or deliverables that will improve funding systems.
- Sect. 1(5)(a) Requires WDFW to collaborate with the four other covered agencies to develop a biennial work plan.
- Sect. 1(6) Requires WDFW to collaborate with the other covered agencies identified in the bill to

generate an annual report to legislature starting September 1, 2025.

Aligning grant functions between multiple inter-agencies grant programs requires subject-matter-expertise on each of the five identified WDFW grant programs. This includes understanding the foundational statutes granting them authority, knowing the specified capabilities and limitations within those authorities (e.g., reporting requirements, match requirements, selection criteria, etc.), reviewing and revising policies driving the grant administrative timelines for application, selection, project management, and closeout/reporting and having technical expertise in understanding how weather, geography, fish windows and more drive the goals/objectives/timelines of each of those programs.

To accomplish the objectives, this work requires 1.0 FTE Environmental Planner 4 (EP4) in FY 2025 and ongoing to coordinate across covered agencies to streamline the application process and represent the funding opportunity for each grant program. Ongoing workload includes agency collaboration and development of the biennial work plans, including additional working group activities, and providing input to the annual reports due to the legislative committees each September.

The language in this bill largely reflects the Align Memorandum of Understanding (Align MOU), signed June 26, 2023, by the directors of the five covered agencies identified in the bill.

The goals of the Align program, much like the goals outlined in this bill are:

- Improved grant application processes for applicants.
- More streamlined grant management processes for recipients.
- Improved connectivity and accountability between project proponents and agencies.
- More streamlined and accurate reporting of accomplishments by recipients.
- Improved collaboration and information sharing among grant managers.

The working group responsible for drafting this MOU assigned core responsibilities “to achieve the mission and support the desired outcomes, the Align Partnership focuses on the following core responsibilities as capacity allows...”

The Align MOU allows WDFW the flexibility to participate at various levels of engagement as resources allow. Currently, WDFW is participating in that work with the help of a third-party contractor at no cost to the agency. The cost of the one-year contract is funded by RCO and PSP for FY 2024. However, WDFW will require sustained funding in FY 2025 and ongoing to meet the objectives mandated in the bill.

Sect.1(3) also directs all agencies to participate regardless of funding availability or staff capacity. This is additional work, on a mandated ongoing basis that is not currently funded under the Align MOU.

Salaries and benefits for 1.0 FTE Environmental Planner 4 total \$129,000 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	185,000	185,000	370,000	370,000
Total \$			0	185,000	185,000	370,000	370,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		96,000	96,000	192,000	192,000
B-Employee Benefits		33,000	33,000	66,000	66,000
C-Professional Service Contracts					
E-Goods and Other Services		7,000	7,000	14,000	14,000
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		49,000	49,000	98,000	98,000
9-					
Total \$	0	185,000	185,000	370,000	370,000

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 4	92,868		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	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: 5876 SB	Title: Ecosystem investment grants	Agency: 478-Puget Sound Partnership
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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.

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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.

The proposed Legislation creates a new section in chapter 79A.25 to streamline grant application processes for certain ecosystem investments.

Section 1(1) requires the convening of covered agencies, including the Puget Sound Partnership, to coordinate and establish a streamlined application process for state voluntary funding programs making ecosystem investments.

Section 1(2) lists objectives for this work and Sections 1(3) and 1(4) include a list of required and optional avenues for achieving the objectives, including: utilizing an interagency forum, ongoing dialogue with program applicants, engaging agency leaders and decision-makers, developing a work plan, and securing resources.

Section 1(5) requires the covered agencies to develop a biennial work plan.

Section 1(6) requires the covered agencies to report back to the legislature annually, beginning on September 1, 2025.

The Partnership assumes this bill is effective 90 days after Sine Die.

There is no fiscal impact to the Partnership as the agency is currently a member of the interagency workgroup and does not anticipate any new work.

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.