

Multiple Agency Fiscal Note Summary

Bill Number: 2286 HB	Title: Salmon rec. capital grants
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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
Recreation and Conservation Funding Board	.3	125,000	125,000	125,000	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	Fiscal note not available											
Department of Natural Resources	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.3	125,000	125,000	125,000	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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Fish and Wildlife	Fiscal note not available								
Department of Natural Resources	.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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.
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Prepared by: Shelly Willhoite, OFM	Phone: (360) 890-2366	Date Published: Preliminary 1/23/2024
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Individual State Agency Fiscal Note

Bill Number: 2286 HB	Title: Salmon rec. capital 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.3	0.0	0.0
Account					
General Fund-State 001-1	0	125,000	125,000	0	0
Total \$	0	125,000	125,000	0	0

Estimated Capital Budget Impact:

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

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: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 01/20/2024
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 01/20/2024
OFM Review: Shelly Willhoite	Phone: (360) 890-2366	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.

Section 2(1) Establishes a new salmon grant program.

Section 2(3) Establishes what entities are eligible for the grants and what the grants are for.

Section 2(4) Creates a new advisory committee and names the entities from where membership would come from.

Section 2(5) Requires the new advisory committee to consult with WDFW and NOAA on what watersheds to focus grant funding on.

Section 2(6) Requires the advisory committee to establish a grant prioritization framework.

Section 2(8) Requires WDFW to provide technical assistance to grant applicants.

Section 2(9) Requires RCO to submit specific grant lists and funding requests to the legislature.

Section 2(10-13) Provides parameters and definitions.

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 a .50 FTE for policy staff to develop policies and to develop and run the advisory committee.

There is a \$60,000 for the RCO database PRISM to be developed.

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	125,000	125,000	0	0
Total \$			0	125,000	125,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3		
A-Salaries and Wages		49,000	49,000		
B-Employee Benefits		16,000	16,000		
C-Professional Service Contracts		60,000	60,000		
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	125,000	125,000	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
RCO Policy Staff	96,720		0.5	0.3		
Total FTEs			0.5	0.3		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

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

IV. B - Expenditures by Object Or Purpose

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

IV. C - Capital Budget Breakout

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

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

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

NONE

Any funding received in the capital budget will allow 4.12% for administrative costs for future administration of the grant program. Part of future funding will also go to DFW for technical assistance. RCO would like to request an increase to 4.13% to reflect our current federally negotiated indirect rate.

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: 2286 HB	Title: Salmon rec. capital grants	Agency: 490-Department of Natural Resources
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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: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Preparation: Andrew Hills	Phone: /	Date: 01/19/2024
Agency Approval: Angela Konen	Phone: 360-902-2165	Date: 01/19/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/21/2024

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.

Sec. 2: Establishes the capital grant program through the Recreation and Conservation Office (RCO). Eligible entities for funding include Tribes, private landowners, private institutions, counties, cities, towns, local governmental agencies, state agencies, nonprofit organizations, regional fisheries enhancement groups, lead entities, and federal agencies.

Sec 2(3)(c) lists the types of projects eligible, which include habitat acquisition, habitat restoration, fish passage projects, environmental cleanup, instream habitat improvement, habitat conservation through long-term easements, irrigation efficiency projects that improve instream flow, emergency response, and future threat abatement.

Sec 2(4)(c) calls out the Department of Natural Resources (DNR) to represent on the advisory committee to assist in prioritizing and awarding grants for this specific purpose.

DNR will likely submit for funding through this program, which may lead to additional revenue, however, there is no guarantee of funding, so those potential revenues are not represented in this fiscal note.

DNR anticipates that representation on the grant committee will be accommodated within existing staff capacity.

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2286 HB

Title: Salmon rec. capital grants

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities: Potential revenue from grants; costs to apply for grants and provide matching funds; costs to implement grant-funded activities
- Counties: Same as above
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Cities and counties may elect to apply for grants
- Key variables cannot be estimated with certainty at this time: Grant costs and funds will vary by jurisdiction

Estimated revenue impacts to:

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

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 01/19/2024
Leg. Committee Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/19/2024
OFM Review: Myra Baldini	Phone: (360) 688-8208	Date: 01/19/2024

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

Sec. 2 adds a new section to RCW 77.85. The high-risk salmon and steelhead capital grant program is established. Subject to the availability of amounts appropriated for this specific purpose, the Recreation and Conservation Office (RCO) shall award grants pursuant to this section.

Grant applicants under this section must include estimates of the project's effects, including: (a) Fry and smolt survival rates for the relevant highest risk stocks; (b) adult returns for the relevant high-risk stocks; (c) water flow, quality, and temperature, as applicable; and (d) water nutrients and ecology, as applicable. The Department of Fish and Wildlife must assist grant applicants by providing technical assistance.

Subject to the availability of viable proposals, the RCO and the Governor must each propose a total appropriation of at least \$50,000,000 in their respective omnibus capital appropriations act requests to support grants under this section. Grant applicants must provide matching nonstate funding equal to at least 15% of the total project cost.

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.

Cities and counties would see indeterminate expenditure impacts as a result of the legislation.

Cities and counties applying for grants would have to provide 15% of the total project cost in matching funds. Applicants would also see costs associated with staff time to prepare applications, legal review, and city council or county commission approval.

Cities and counties receiving grants would be required to spend the funds on habitat acquisition, habitat restoration, habitat conservation through long-term easements, irrigation efficiency projects that improve instream flow, emergency response, and future threat abatement.

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.

Cities and counties would see indeterminate revenue from grants as a result of the legislation. The amounts provided to each jurisdiction, or in total, cannot be predicted in advance.