

Multiple Agency Fiscal Note Summary

Bill Number: 2456 HB	Title: Wildlife safe passages
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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
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	.6	0	0	261,000	1.0	0	0	454,000	1.0	0	0	454,000
Department of Fish and Wildlife	Fiscal note not available											
Total \$	0.6	0	0	261,000	1.0	0	0	454,000	1.0	0	0	454,000

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	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Maria Thomas, OFM

Phone:
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Date Published:
Preliminary 1/23/2024

Individual State Agency Fiscal Note

Bill Number: 2456 HB	Title: Wildlife safe passages	Agency: 090-Office of State Treasurer
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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:

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: Christine Thomas	Phone: 360-786-7142	Date: 01/23/2024
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 01/23/2024
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 01/23/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/23/2024

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.

HB 2456 creates the Washington wildlife corridors account and the Washington wildlife crossings account. This bill allows both accounts to retain their 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: 2456 HB	Title: Wildlife safe passages	Agency: 405-Department of Transportation
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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	0.3	1.0	0.6	1.0	1.0
Account					
Motor Vehicle Account-State 108 -1	34,000	227,000	261,000	454,000	454,000
Total \$	34,000	227,000	261,000	454,000	454,000

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: Christine Thomas	Phone: 360-786-7142	Date: 01/23/2024
Agency Preparation: Jeff Dreier	Phone: 360-705-7254	Date: 01/23/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 01/23/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/23/2024

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.

See attached fiscal note.

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

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	34,000	227,000	261,000	454,000	454,000
Total \$			34,000	227,000	261,000	454,000	454,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	1.0	0.6	1.0	1.0
A-Salaries and Wages	25,000	101,000	126,000	202,000	202,000
B-Employee Benefits	9,000	38,000	47,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		88,000	88,000	176,000	176,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	34,000	227,000	261,000	454,000	454,000

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
Transportation Planning Specialist 4	97,596	0.3	1.0	0.6	1.0	1.0
Total FTEs		0.3	1.0	0.6	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental (H)	34,000	227,000	261,000	454,000	454,000
Total \$	34,000	227,000	261,000	454,000	454,000

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: 2456 HB	Title: Wildlife Safe Passages	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108-1-MOTOR VEHICLE		\$34	\$227	\$227	\$227	\$227	\$227
Total Expenditures		\$34	\$227	\$227	\$227	\$227	\$227
Biennial Totals		\$261		\$454		\$454	
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	97596	0.25	1.0	1.0	1.0	1.0	1.0
Annual Average		1.0		1.0		1.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$25	\$101	\$101	\$101	\$101	\$101
B - EMPLOYEE BENEFITS		\$9	\$38	\$38	\$38	\$38	\$38
J - A&E CONSULTANT			\$88	\$88	\$88	\$88	\$88
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM H		\$34	\$227	\$227	\$227	\$227	\$227

Agency Assumptions

WSDOT assumptions for HB 2456 Section 2: For the Alliance meetings assume preparation and attendance at 12 meetings per fiscal year in perpetuity. Each meeting will consist of 6 hours. Assume some preparation and follow up time for members, especially if there is an area of expertise in the task force discussions that they may be utilized for. Separate steering committee meetings are assumed to occur monthly in perpetuity. Assume WSDOT will incur the cost of advertising and hiring a third-party facilitator via a consultant agreement. We assume the third-party facilitator will cost \$176,000 per biennium to guide the day-to-day operation of the Alliance. Assume 0.5 FTE to prepare for and attend Alliance meetings and participate in recruitment and hiring process. Section 3: Assume some costs but take into consideration that biennial spending plans will be developed during Alliance meetings. Section 4: Assume the Washington Wildlife Crossings Account will fund the design, construction, identification, restoration, and protection of wildlife crossings. Section 5: Assume 0.5 FTE to implement the Washington wildlife habitat connectivity action plan, prepare cost estimates and report/update findings. Section 6: Assume some costs but take into consideration that 6-year action plan updates can be addressed during Alliance meetings.

Individual State Agency Fiscal Note

Agency Contacts:

Preparer: Jeff Dreier and April Magrane	Phone: 360-705-7254	Date: 1/19/2024
Approval: Eric Wolin	Phone: 206-240-4497	Date: 1/19/2024
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 01/22/2024

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Briefly describe by section number (sections that will change WSDOT costs or revenue), the significant provisions of the bill, and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency. List the sections that have fiscal impact to WSDOT only. E.g., "Section 3 directs the Department to ..." No summarizing, no interpreting, and save any background context for the revenue and expenditure parts.

Section 2 directs the Washington State Department of Transportation (WSDOT) to enter a memorandum of understanding (MOU) with the Washington Department of Fish and Wildlife (WDFW) to establish the Washington wildlife habitat connectivity alliance (Alliance). The MOU requires the establishment of a steering committee that would include WSDOT membership. WSDOT and WDFW are also directed to hire a third-party facilitator to guide the day-to-day operations of the Alliance. The MOU also requires development of a plan for mobilizing partner participation and outreach. WSDOT would be required to participate in collaboration and engagement efforts with a variety of other groups, including tribal governments and non-governmental organizations to identify efforts needed to build a framework for prioritization, oversight, and funding decisions related to implementing the Washington wildlife habitat connectivity action plan developed by WDFW pursuant to section 25 308(29), chapter 475, Laws of 2023.

Section 3 requires WDFW to develop biennial spending plans in consultation with the WSDOT and other members of the Alliance.

Section 4 establishes the Washington wildlife crossings account in the state treasury.

WSDOT will develop biennial spending plans in consultation with WDFW and other members of the Alliance.

Beginning in 2026, WSDOT shall report by June 30th of each even-numbered year to the appropriate committees of the legislature and the governor's office on expenditures from the account and how the expenditures have furthered implementation of the WDFW Washington wildlife habitat connectivity action plan.

Section 5 requires WSDOT to work with WDFW, other relevant state and federal agencies, tribes, and interested stakeholders to implement and periodically update the Washington wildlife habitat connectivity action plan.

WSDOT shall:

- Prepare estimates of staffing needs to support the design and construction of wildlife crossing structures identified in the plan as priorities, and to build the capacity to write grants for federal funding for wildlife crossing structures.
- Include these estimates in its biennial budget requests to the transportation committees of the legislature.
- Prepare preliminary cost estimates for building crossing structures needed to implement the Washington wildlife habitat connectivity action plan and estimate the amount of federal funding that may be available through various grant programs to assist the state in building crossing structures over the next 10 years.
- Report these findings to the appropriate committees of the legislature with jurisdiction over transportation matters and shall update them as needed to remain accurate.
- Include wildlife connectivity considerations in the design and implementation of fish passage projects where appropriate.
- Include in its biennial budget requests funding estimates needed to implement wildlife connectivity design and construction with fish passage projects.

Individual State Agency Fiscal Note

Section 6 requires WSDOT to work with WDFW to update the Washington wildlife habitat connectivity action plan every six years based on actions accomplished in the prior period and incorporating new science and other relevant technical and policy information.

II. B – Cash Receipts Impact

Section-by-section, briefly describe and quantify the cash receipts impact of the legislation on WSDOT. Explain how you calculated the cash receipts and any assumptions. Show only revenues collected by WSDOT that are new to the state, not re-directed from another agency.

N/A

II. C - Expenditures

Section by section, citing only the sections that impact WSDOT, briefly describe the costs to WSDOT to implement this legislation (or savings resulting from this legislation), naming by section number the requirements of the legislation that result in the expenses or savings. Briefly describe the factual basis of the assumptions and the method by which the fiscal impact is derived. Explain how workload assumptions translate into cost estimates. Discern between one time and ongoing functions.

The expenditure impact to WSDOT under this bill is estimated to be greater than \$50,000 in fiscal year 2024 and ongoing to implement.

Section 2 is related to the establishment of the Alliance, attending monthly Alliance and steering committee meetings, and the hiring of a third-party facilitator. WSDOT estimates 0.5 FTE of a Transportation Planning Specialist 4 (TPS4) beginning in April of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4. The estimated cost of hiring and funding a third-party facilitator is \$176,000 per biennium as it is assumed this will be a consultant agreement. It is assumed having to “guide the day-to-day operation of the Alliance.” would include helping with the establishment of an interagency steering committee, coordination with members, setting up meetings, facilitating, taking notes, tracking action items, deliverables, and helping with a plan for mobilizing diverse stakeholder participation and outreach.

Section 5 is related to implementation and preparing periodic updates to the Washington wildlife habitat connectivity action plan. WSDOT estimates 0.5 FTE of a TPS4 beginning in beginning in April of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

WSDOT Staffing Assumptions for Determinant Costs								
Activity	Bill Section	Position Class	FTE FY24	FTE FY25	FTE FY26	FTE FY27	FTE FY28	FTE FY29
Participation in Alliance meetings, steering committee, facilitator recruitment	2	Transportation Planning Specialist 4	0.125	0.5	0.5	0.5	0.5	0.5
Implementation, updates of action plan	5	Transportation Planning Specialist 4	0.125	0.5	0.5	0.5	0.5	0.5

Part IV: Capital Budget Impact

N/A

Individual State Agency Fiscal Note

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

N/A