

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6143 SB	<b>Title:</b> Salmon habitat planning
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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	Fiscal note not available					
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
Department of Commerce	.3	78,918	78,918	78,918	.0	0	0	0	.1	32,633	32,633	32,633
Department of Fish and Wildlife	.0	816,000	816,000	816,000	6.0	2,038,000	2,038,000	2,038,000	6.0	2,038,000	2,038,000	2,038,000
<b>Total \$</b>	<b>0.3</b>	<b>894,918</b>	<b>894,918</b>	<b>894,918</b>	<b>6.0</b>	<b>2,038,000</b>	<b>2,038,000</b>	<b>2,038,000</b>	<b>6.1</b>	<b>2,070,633</b>	<b>2,070,633</b>	<b>2,070,633</b>

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	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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	Fiscal note not available								
Local Gov. Total									

# Estimated Capital Budget Breakout

NONE

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6143 SB	<b>Title:</b> Salmon habitat planning	<b>Agency:</b> 103-Department of Commerce
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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	0.1
<b>Account</b>					
General Fund-State      001-1	0	78,918	78,918	0	32,633
<b>Total \$</b>	0	78,918	78,918	0	32,633

### 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: 01/17/2024
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 01/23/2024
Agency Approval: Pouth Ing	Phone: 360-725-2715	Date: 01/23/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/24/2024

## 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 amends RCW 36.70A.050, of the Growth Management Act (GMA), revising the statutory authority of the Department of Commerce (department) for developing guidance. It adds a new requirement for the department to consult with the Department of Fish and Wildlife (DFW) regarding conservation and protection of anadromous fisheries in critical areas, utilizing guidance developed under RCW 36.70A.172.

Section 3 amends RCW 36.70A.172, of the GMA, to add a new requirement for the DFW to adopt conservation and restoration guidelines in order to assist counties and cities in the preservation and enhancement of anadromous fisheries. The section further outlines the guideline details. The DFW must complete the guidelines by January 1, 2025, to allow counties and cities to update critical areas policies and development regulations as part of their next periodic review or implementation progress report, required under RCW 36.70A.130.

Section 4 amends RCW 36.70A.130, of the GMA, to add new language to the periodic update schedule for local comprehensive plans and development regulations, which requires counties and cities to adopt guidelines under Section 3 of this legislation. The new provision further outlines the timeline for counties and cities to adopt the new guidelines, under the next required implementation progress report or periodic update deadline within this subsection.

Section 5 adds a new section RCW 36.70A, to the GMA, requiring the department and the DFW to review and report to the legislature, by December 30, 2029, on county adoption of critical areas policies and development regulations that implement the guidelines for the preservation and enhancement of anadromous fisheries under section 3 of this legislation.

### 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.*

Agency Assumptions:

Sections 2-5 – Local Government Division

- The department assumes for purposes of this fiscal note, that consultation with the Department of Fish and Wildlife (DWF) will require staff time, adding staff 0.5 FTE in FY25 to complete updates to it's GMA technical assistance for counties and cities, including staff coordination for rulemaking to revise existing UGA planning guidance for local governments.

- The department assumes it will coordinate work with DFW for the legislative report due by December 30, 2029, beginning in FY29. This would be a one-time report and staff time on county and city adoption of critical areas policies and development regulations that implement the guidelines for the preservation and enhancement of anadromous fisheries under RCW 36.70A.172.

0.3 FTE Commerce Specialist 3 (626 hours) in FY25, and 0.2 FTE (418 hours) in FY29, to review and provide initial technical assistance and guidance updates, including outreach with stakeholder counties and cities in consultation with DFW, under the GMA technical assistance authority for the department. The FY29 workload will be initial support work

with DFW for the legislative report due December 30, 2029.

0.1 FTE Management Analyst 4 (626 hours) in FY25, to provide coordination and support for rulemaking and guidance updates, outreach and engagement.

Salaries and Benefits:

FY25 \$46,732  
FY29: \$23,112

Goods and Services:

The department assumes Assistant Attorney General consultation for guidance and rulemaking development for the new program of \$10,500 in FY25, will be required to complete rulemaking, based on an estimate of 50 hours at \$210 per hour.

FY25: \$14,336  
FY29: \$1,917

Travel Costs:

Includes outreach to communities across the state to provide technical assistance and outreach for UGA planning for counties and cities impacted statewide. FY25 travel will consist of 10 days of outreach and engagement, with half of them requiring lodging due to outreach and engagement to Eastern Washington, which includes additional travel in support of community consultation.

FY25: \$2,475

Intra-agency Reimbursements:

FY25: \$15,375  
FY29: \$7,604

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Intra-agency-agency administration costs (e.g. payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total Local Government Division Costs:

FY25: \$78,918  
FY29: \$32,633

**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	78,918	78,918	0	32,633
<b>Total \$</b>			0	78,918	78,918	0	32,633

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3		0.1
A-Salaries and Wages		34,234	34,234		16,904
B-Employee Benefits		12,498	12,498		6,208
C-Professional Service Contracts					
E-Goods and Other Services		14,336	14,336		1,917
G-Travel		2,475	2,475		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		15,375	15,375		7,604
9-					
<b>Total \$</b>	0	78,918	78,918	0	32,633

**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
Administrative Services - Indirect	111,168		0.1	0.1		0.0
Commerce Specialist 3	84,518		0.3	0.2		0.1
Management Analyst 4	88,794		0.1	0.1		
<b>Total FTEs</b>			0.5	0.3		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.*

Amend Chapter 365-196, Chapter 365-195, and Chapter 365-190 WAC, in order for the department to revise local government GMA guidance on UGA development, including guidance on critical areas and best available science.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6143 SB	<b>Title:</b> Salmon habitat planning	<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	0.0	0.0	6.0	6.0
<b>Account</b>					
General Fund-State 001-1	0	816,000	816,000	2,038,000	2,038,000
<b>Total \$</b>	0	816,000	816,000	2,038,000	2,038,000

### 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: 01/17/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/22/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/22/2024
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. 3(1)(b)(ii) directs WDFW to adopt conservation and restoration guidelines in order to assist counties and cities in the preservation and enhancement of anadromous fisheries.

Sect. 3(1)(c)(iii) directs WDFW to consult with tribal fisheries restoration experts and other interested parties as required under RCW 36.70A.050(2) in developing the guidelines under this subsection.

Sect. 3(1)(c)(v) directs WDFW complete the guidelines by January 1, 2025, in order to allow cities and counties to update critical areas policies and development regulations as part of their next periodic review or implementation progress report as required under RCW 36.70A.130.

Sect. 4 (b)(i) directs cities and counties to review and update critical area policies and development regulations in order to implement the guidelines. As a result, cities and counties will need ongoing technical assistance from WDFW.

Sect. 5 directs WDFW to review and report to the legislature in compliance with RCW 43.01.036 on county and city adoption of critical areas policies and development regulations that implement the guidelines for the preservation and enhancement of anadromous fisheries under RCW 36.70A.172.

### 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.*

Sect. 3(1) requires WDFW to develop and adopt, by January 1, 2025, conservation and restoration guidelines that assist counties and cities to preserve or enhance anadromous fisheries. Existing WDFW headquarters resources/staff will oversee development/adoption of guidelines, including tribal/stakeholder engagement; contract management of consultant workforce; and roll-out of guidelines. Anticipated consultant teamwork is as follows:

Professional Services Contracts, Object C, is \$600,000 in FY 2025 for a consultant team to assemble conservation and restoration guidelines that address Section 3(1)(b)(ii)(A)(B)(C) of the bill.

Expedited contract work will be conducted from June 6, 2024 - January 1, 2025 (or preferably, June 30, 2025), to evaluate the existing WDFW and other agency guidance and data, assemble the relevant pieces to present them online in a way that assists local jurisdictions to incorporate the data and guidance, and develop limited additional guidance where there are gaps in existing materials (time permitting). Contract costs could come down if additional time was allowed for WDFW to complete/adopt the new guidelines (i.e., a full year). The consultant will also make recommendations about which aspects of local jurisdictions' plans and ordinances generally are the most relevant places to incorporate the various data and guidance.

Section 4(b) will require WDFW staff to provide technical assistance to local jurisdictions with interpreting and incorporating the new guidelines into updated policies and regulations during their next GMA update and then to assist with implementation of those policies and regulations at the project level. Job classifications and their associated work are as follows:



6.0 FTE Environmental Planner 3s (EP3s, one per region) in FY 2026 and ongoing, responsible for providing dedicated, direct technical assistance to counties and cities as they work to incorporate the new WDFW guidelines into their comprehensive plans and development regulations. These staff will be hired to coincide with the completion of the guidelines (preferably June 30, 2025).

Salaries and benefits total \$707,000 in FY 2026 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	816,000	816,000	2,038,000	2,038,000
<b>Total \$</b>			0	816,000	816,000	2,038,000	2,038,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				6.0	6.0
A-Salaries and Wages				1,040,000	1,040,000
B-Employee Benefits				374,000	374,000
C-Professional Service Contracts		600,000	600,000		
E-Goods and Other Services				84,000	84,000
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		216,000	216,000	540,000	540,000
9-					
<b>Total \$</b>	0	816,000	816,000	2,038,000	2,038,000

**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 3	84,192				6.0	6.0
<b>Total FTEs</b>					6.0	6.0

**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.*