

Multiple Agency Fiscal Note Summary

Bill Number: 2423 HB	Title: Gray wolf management
-----------------------------	------------------------------------

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 Fish and Wildlife	.4	250,000	250,000	250,000	2.8	835,000	835,000	835,000	3.0	800,000	800,000	800,000
Department of Fish and Wildlife	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.4	250,000	250,000	250,000	2.8	835,000	835,000	835,000	3.0	800,000	800,000	800,000

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 Fish and Wildlife	.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	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Preliminary 1/25/2024
---	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 2423 HB	Title: Gray wolf management	Agency: 477-Department of Fish and Wildlife
-----------------------------	------------------------------------	--

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	0.8	0.4	2.8	3.0
Account					
General Fund-State 001-1	0	250,000	250,000	835,000	800,000
Total \$	0	250,000	250,000	835,000	800,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/21/2024
Agency Preparation: Katie Guthrie	Phone: 3604800876	Date: 01/25/2024
Agency Approval: Katie Guthrie	Phone: 3604800876	Date: 01/25/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/25/2024

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 directs the Department to hire a third-party, neutral facilitator and form a work group. The work group will develop a regional plan for gray wolf management in the portion of eastern Washington where the gray wolf is not designated by the federal government as threatened or endangered. Additionally, it specifies the composition of the work group members and requires the Department to invite affected Indian tribes to participate and review drafts of the regional plan before it is completed.

Section 3 establishes minimum objectives the regional plan must address.

Section 4 requires the Department to provide progress reports to the Legislature by December 1, 2024, and June 30, 2025, complete and implement the regional plan by December 31, 2025, and provide a minority report if the work group does not reach agreement on the regional plan within six months.

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 2 costs:

WDFW will form a work group to develop a regional plan for gray wolf management to be complete and implemented by December 31, 2025. Ten in-person full day meetings would occur in eastern Washington beginning September 2024 through September 2025 and be facilitated by an outside neutral third-party. WDFW will consider amending a current Wolf Advisory Group contract to include facilitation of this work group to ensure the ability to meet the required timelines. WDFW assumes work group members are acting in official capacity and will not be eligible for a stipend. Travel expenses would be incurred by the member's agency or organization.

WDFW assumes the actions to be implemented in the completed Regional Plan would only require the minimal SEPA requirements associated with planning. If actions that would change the management of wolves are a result of the plan, then more significant SEPA process steps would be required, up to and including making the plan an addendum to the existing Wolf Recovery Plan. Any additional SEPA and subsequent action implementation may require additional funds to finalize the plan and implement those actions.

Fiscal year 2025 – 7 meetings

\$77,000 for 0.6 FTE Environmental Planner 4 to manage and coordinate with agency staff, plan and lead work group meetings, engage stakeholders, report to legislature, ensure compliance with applicable laws and regulations, Objects A & B.

\$16,000 for 0.2 FTE Administrative Assistant 3 to coordinate and schedule meetings and related travel, manage facilitator arrangements and payments, and maintain work group correspondence, Objects A & B.

\$70,000 for a contractor to facilitate non-biased in-person meetings, including facilitator travel and additional meetings for

planning. This estimate is based on similar facilitation contracts and is estimated at \$10,000 per meeting, Object C.

\$7,000 for facility rental, food, and other costs associated with meeting hosting, Object E.

\$8,000 for travel for Environmental Planner 4 and one Wildlife program executive to attend work group meetings, assuming meetings will occur near Spokane.

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.

Total fiscal year 2025 work group costs: \$250,000.

Fiscal year 2026 – 3 meetings

\$26,000 for 0.2 FTE Environmental Planner 4 to manage and coordinate with agency staff, plan and lead work group meetings, engage stakeholders, report to legislature, ensure compliance with applicable laws and regulations, Objects A & B.

\$8,000 for 0.1 FTE Administrative Assistant 3 to coordinate and schedule meetings and related travel, manage facilitator arrangements and payments, and maintain work group correspondence, Objects A & B.

\$30,000 for a contractor to facilitate non-biased in-person meetings, including facilitator travel and additional meetings for planning. This estimate is based on similar facilitation contracts and is estimated at \$10,000 per meeting, Object C.

\$3,000 for facility rental, food and other costs associated with meeting hosting, Object E.

\$4,000 for travel for Environmental Planner 4 and one Wildlife program executive to attend work group meetings, assuming meetings will occur near Spokane.

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.

Total fiscal year 2026 work group costs: \$100,000.

Section 2 total estimated work group costs: \$350,000.

Section 3 costs:

WDFW's conservation and management of wolves is principally guided by the 2011 Wolf Conservation and Management Plan (Wolf Plan). WDFW subsequently developed non-binding guidance to address the use of non-lethal conflict deterrents and lethal removals. The most recent version is the 2017 Wolf-Livestock Interaction Protocol (Protocol). Policy changes would occur if the regional management plan significantly differed from the Wolf Plan or Protocol.

WDFW would operate under a newly developed regional plan instead of the existing Wolf Plan and Protocol. The plan, at a minimum, would address:

- (a) increased cooperation with and input from county governments, cattlemen associations, and local organizations providing range riding and other conflict deterrence efforts with respect to the methods and approach to minimizing impacts to livestock production;
- (b) minimization of livestock loss and economically costly stress on livestock, and minimizing the need for lethal control of wolves;
- (c) improved responsiveness from the department on planning proactive deterrence for ranchers;
- (d) faster response time from the department when lethal control is required;
- (e) habitat improvement for ungulate populations;
- (f) an improved livestock loss and damage compensation program; and
- (g) maintaining recovery objectives and an overall stable wolf population in the region.

It is unknown what policy changes would result from development of the regional plan. Some of the required regional plan objectives are currently successfully implemented under WDFW's management including:

- minimization of livestock loss and economically costly stress on livestock, and minimizing the need for lethal control of wolves;
- maintaining recovery objectives and an overall stable wolf population in the region.

Other policy changes may be dependent upon the state's classification of wolves in WA and could potentially only be implemented after additional work is done to provide the authority needed to do that work.

WDFW assumes efforts from the work group will determine at a minimum the following costs to implement the regional plan, overall expenditures for plan implementation will be indeterminate until the work group has successfully completed developing the regional plan. New actions identified in the plan may result in additional costs.

Fiscal year 2026

\$181,000 2.3 FTE Natural Resource Technician 3 to increase responsiveness to proactive deterrence planning and implementation for ranchers, livestock depredation investigations, and other wolf-livestock interaction inquiries from ranchers and county governments, Objects A & B.

\$20,000 for one-time rulemaking costs. WDFW anticipates work group efforts will identify at least four WACs that will require revisions. \$1,500 per rule for adoption plus Attorney General Office fees. Costs include higher than usual Attorney General Office fees due to the current political climate surrounding wolf issues in Washington state, Object E.

\$29,000 for vehicle and mileage costs related to conflict incident response, follow-up public contacts and monitoring of recurrent conflict issues, fence repair, and other labor-intensive tasks handled by the Natural Resource Technician 3 positions. This estimate is based on current travel costs for conflict specialists in the eastern third of Washington state, Object G.

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.

Total fiscal year 2026 minimum plan implementation costs: \$335,000.

Fiscal year 2027 and ongoing

\$236,000 3.0 FTE Natural Resource Technician 3 to increase responsiveness to proactive deterrence planning and implementation for ranchers, livestock depredation investigations, and other wolf-livestock interaction inquiries from ranchers and county governments, Objects A & B.

\$37,000 for vehicle and mileage costs related to conflict incident response, follow-up public contacts and monitoring of recurrent conflict issues, fence repair, and other labor-intensive tasks handled by the Natural Resource Technician 3 positions. This estimate is based on current travel costs for conflict specialists in the eastern third of Washington state, Object G.

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.

Total fiscal year 2027 and ongoing minimum plan implementation costs: \$400,000.

Section 4 costs:

Reports would be prepared and presented utilizing time and efforts estimated above.

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	250,000	250,000	835,000	800,000
Total \$			0	250,000	250,000	835,000	800,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.8	0.4	2.8	3.0
A-Salaries and Wages		68,000	68,000	306,000	318,000
B-Employee Benefits		25,000	25,000	145,000	154,000
C-Professional Service Contracts		70,000	70,000	30,000	
E-Goods and Other Services		13,000	13,000	62,000	42,000
G-Travel		8,000	8,000	70,000	74,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		66,000	66,000	222,000	212,000
9-					
Total \$	0	250,000	250,000	835,000	800,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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 ASSISTANT 3	52,620		0.2	0.1	0.1	
ENVIRONMENTAL PLANNER 4	92,868		0.6	0.3	0.1	
NATURAL RESOURCES TECHNICIAN 3	51,384				2.7	3.0
Total FTEs			0.8	0.4	2.8	3.0

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.

WDFW anticipates work group efforts will identify at least four WACs that will require revisions.