

Multiple Agency Fiscal Note Summary

Bill Number: 2463 HB	Title: Salmon planning review
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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
Joint Legislative Audit and Review Committee	.4	0	0	143,200	1.8	0	0	680,300	.0	0	0	0
Recreation and Conservation Funding Board	.1	35,570	35,570	35,570	.3	54,070	54,070	54,070	.0	0	0	0
Department of Fish and Wildlife	.1	34,000	34,000	34,000	.2	52,000	52,000	52,000	.0	0	0	0
Puget Sound Partnership	Fiscal note not available											
Total \$	0.6	69,570	69,570	212,770	2.3	106,070	106,070	786,370	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Joint Legislative Audit and Review Committee	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.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	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Gaius Horton, OFM

Phone:
(360) 819-3112

Date Published:
Preliminary 2/ 1/2024

Individual State Agency Fiscal Note

Bill Number: 2463 HB	Title: Salmon planning review	Agency: 014-Joint Legislative Audit and Review Committee
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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	0.8	0.4	1.8	0.0
Account					
Performance Audits of Government Account-State 553-1	0	143,200	143,200	680,300	0
Total \$	0	143,200	143,200	680,300	0

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: 01/25/2024
Agency Preparation: Rebecca Connolly	Phone: 360-786-5175	Date: 01/29/2024
Agency Approval: Eric Thomas	Phone: 360 786-5182	Date: 01/29/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/29/2024

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 bill directs the Joint Legislative Audit and Review Committee (JLARC) to review salmon planning and recovery efforts in the state. JLARC must identify two watersheds west of the Cascade mountains and two watersheds east of the Cascade mountains. The review of the watersheds must identify:

- Local, state, and federal entities, comanagers, and other entities involved in recovery efforts or whose work may impact recovery efforts.
- The extent to which recovery efforts include measurable goals shared by entities involved, aligned actions taken to meet the goals, and coordination between entities.
- The extent to which scientific and management data is defined consistently, shared, and used in decision making.
- Plans for assessing progress in implementing recovery efforts.
- Funding for recovery efforts and any constraints imposed by funding sources.

The study is due by December 31, 2026. It must be incorporated into JLARC's work plan and prioritized based on available resources and staff.

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.

JLARC staff anticipate beginning the study in mid-2025. Early in the study, JLARC staff will use information from interviews, publicly available data, and other sources to select the four watersheds that will be included in the study.

To complete the study, JLARC staff expect to complete the following work:

- Interview staff at relevant state, local, and federal agencies, comanagers, other Tribes, and other relevant entities and stakeholders.
- Review documentation and data from state, local, federal, and other relevant agencies.
- Review scientific literature.
- Identify and review funding sources for salmon recovery efforts and their requirements.

This audit will require an estimated 35 audit months.

JLARC ASSUMES THAT THE ASSIGNMENT IN THIS PROPOSED BILL MAY REQUIRE ADDITIONAL RESOURCES. JLARC WILL ASSESS ALL OF THE ASSIGNMENTS MANDATED IN THE 2024 LEGISLATIVE SESSION. BASED ON ALL LEGISLATION THAT IS PASSED, JLARC MAY SUBSEQUENTLY DETERMINE THAT IT CAN ABSORB THE COSTS FOR THIS PROPOSED BILL IN ITS BASE BUDGET, IF THE WORKLOAD OF OTHER ENACTED LEGISLATION DOES NOT EXCEED CURRENT STAFFING LEVELS.

JLARC Audit Months: JLARC calculates its staff resources in "Audit Months" to estimate the time and effort to undertake and complete its studies. An "Audit Month" reflects a JLARC analyst's time for a month, together with related administrative, support, and goods/services costs. JLARC's anticipated 2023-25 costs are calculated at approximately \$23,900 per audit month.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
553-1	Performance Audits of Government Account	State	0	143,200	143,200	680,300	0
Total \$			0	143,200	143,200	680,300	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.8	0.4	1.8	
A-Salaries and Wages		93,000	93,000	441,800	
B-Employee Benefits		29,400	29,400	139,700	
C-Professional Service Contracts					
E-Goods and Other Services		18,900	18,900	89,800	
G-Travel		1,900	1,900	9,000	
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	143,200	143,200	680,300	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
Research Analyst	131,064		0.5	0.3	1.2	
Support staff	110,856		0.3	0.2	0.6	
Total FTEs			0.8	0.4	1.8	0.0

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: 2463 HB	Title: Salmon planning review	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	0.3	0.1	0.3	0.0
Account					
General Fund-State 001-1	0	35,570	35,570	54,070	0
Total \$	0	35,570	35,570	54,070	0

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: 01/25/2024
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 02/01/2024
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 02/01/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/01/2024

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(2a): Identify the state, local, federal and comanager involved in recovery efforts and other entities that may impact recovery.

Section 1(2b): Identify the recovery goals and the understanding of how these groups are aligned to meet those goals.

Section 1(2c): Identify the extent to which scientific and management data is defined, shared, and used.

Section 1(2d): Identify plans for assessing progress made by implementing recovery efforts.

Section 1(2e): Identify funding for recovery efforts and any constraints imposed by funding sources.

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.

In order to accomplish this study, RCO staff will need .25 FTE of the Science Recovery Coordinator and travel for meetings and other coordination.

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	35,570	35,570	54,070	0
Total \$			0	35,570	35,570	54,070	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.3	0.1	0.3	
A-Salaries and Wages		26,577	26,577	40,417	
B-Employee Benefits		7,993	7,993	12,153	
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel		1,000	1,000	1,500	
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	35,570	35,570	54,070	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
Science Recovery Coordinator	106,000		0.3	0.1	0.3	
Total FTEs			0.3	0.1	0.3	0.0

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: 2463 HB	Title: Salmon planning review	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	0.2	0.1	0.2	0.0
Account					
General Fund-State 001-1	0	34,000	34,000	52,000	0
Total \$	0	34,000	34,000	52,000	0

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: 01/25/2024
Agency Preparation: Barbara Reichart	Phone: (360) 819-0438	Date: 01/30/2024
Agency Approval: Barbara Reichart	Phone: (360) 819-0438	Date: 01/30/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/30/2024

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 requires the Joint Legislative Audit and Review Committee (JLARC) to conduct a performance audit of salmon planning and recovery efforts in Washington, including: identifying state entities involved in salmon recovery or work that impacts recovery; evaluating measurable goals for recovery; evaluating the extent to which scientific and management data is defined consistently, shared, and used to inform decision making; evaluating plans for assessing progress made in implementing recovery efforts; and evaluating funding for recovery efforts and any constraints imposed by funding sources

The report is due December 31, 2026.

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.

To support JLARC's work identified in Section 1, WDFW will require 0.2 FTE Management Analyst 4 in to coordinate with JLARC and Department subject matter experts, collect data, and analyze materials relevant for the audit. This includes recovery goals, data sharing and utilization, assessment of salmon recovery progress, and funding sources and constraints. Annual salaries and benefits, Objects A & B, are \$24,000 in fiscal years 2025 and 2026 and \$12,000 in fiscal year 2027.

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 costs in fiscal years 2025 and 2026 are \$34,000. Total costs in fiscal year 2027 are \$18,000.

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	34,000	34,000	52,000	0
Total \$			0	34,000	34,000	52,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.2	0.1	0.2	
A-Salaries and Wages		18,000	18,000	27,000	
B-Employee Benefits		6,000	6,000	9,000	
C-Professional Service Contracts					
E-Goods and Other Services		1,000	1,000	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		9,000	9,000	14,000	
9-					
Total \$	0	34,000	34,000	52,000	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
MANAGEMENT ANALYST 4			0.2	0.1	0.2	
Total FTEs			0.2	0.1	0.2	0.0

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.