

Multiple Agency Fiscal Note Summary

Bill Number: 2293 HB	Title: Avian predation/salmon
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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
Department of Fish and Wildlife	.6	222,000	222,000	222,000	1.1	444,000	444,000	444,000	1.1	444,000	444,000	444,000
Puget Sound Partnership	.1	10,669	10,669	23,079	.0	0	0	0	.0	0	0	0
Total \$	0.7	232,669	232,669	245,079	1.1	444,000	444,000	444,000	1.1	444,000	444,000	444,000

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
Puget Sound Partnership	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Revised 2/ 5/2024
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Individual State Agency Fiscal Note

Bill Number: 2293 HB	Title: Avian predation/salmon	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	1.1	0.6	1.1	1.1
Account					
General Fund-State 001-1	0	222,000	222,000	444,000	444,000
Total \$	0	222,000	222,000	444,000	444,000

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: Zachary Blinkinsop	Phone: 360-786-7296	Date: 01/17/2024
Agency Preparation: Katie Guthrie	Phone: 3604800876	Date: 01/22/2024
Agency Approval: Katie Guthrie	Phone: 3604800876	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.

Section 1 directs the Department to form a work group to determine whether consumption of juvenile salmon by avian species is impacting salmon populations and identify regulatory and management solutions where appropriate.

Section 4 directs the work group to report annually to the Department and the Legislature.

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.

WDFW assumes the work group will meet in person two times and virtually at least four times per fiscal year. In-person meetings will alternate between Olympia and a convenient/relevant location east of the Cascades.

WDFW assumes the Department is allowed only one representative on the work group, responsible for facilitating meetings, as well as coordinating with similar external efforts and across programs within the Department.

Section 1 Costs per fiscal year:

- \$140,000 for 1.0 FTE Environmental Planner 5 to plan and facilitate work group meetings, provide technical and policy guidance, represent WDFW in the avian predation work group, and coordinate agency priorities and actions, Objects A & B.
- \$12,000 for 0.1 FTE Fish & Wildlife Biologist 4 to provide data and technical expertise on life history and population-level considerations for avian predators, especially colonial waterbirds, Objects A & B.
- \$2,600 for facilities and meals for in-person work group meetings, Object E.
- \$1,000 for travel associated with in-person work group meetings, Object G.

Total cost per fiscal year \$222,000.

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	222,000	222,000	444,000	444,000
Total \$			0	222,000	222,000	444,000	444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6	1.1	1.1
A-Salaries and Wages		114,000	114,000	228,000	228,000
B-Employee Benefits		38,000	38,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services		10,000	10,000	20,000	20,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		59,000	59,000	118,000	118,000
9-					
Total \$	0	222,000	222,000	444,000	444,000

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 5	102,540		1.0	0.5	1.0	1.0
Fish & Wildlife Biologist 4	84,192		0.1	0.1	0.1	0.1
Total FTEs			1.1	0.6	1.1	1.1

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.

Individual State Agency Fiscal Note

Bill Number: 2293 HB	Title: Avian predation/salmon	Agency: 478-Puget Sound Partnership
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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	0.1	0.1	0.0	0.0
Account					
General Fund-State 001-1	0	10,669	10,669	0	0
General Fund-Federal 001-2	0	11,539	11,539	0	0
Aquatic Lands Enhancement Account-State 02R-1	0	477	477	0	0
Model Toxics Control Operating Account-State 23P-1	0	394	394	0	0
Total \$	0	23,079	23,079	0	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: Zachary Blinkinsop	Phone: 360-786-7296	Date: 01/17/2024
Agency Preparation: Melissa Clarey	Phone: 3608190342	Date: 02/05/2024
Agency Approval: Melissa Clarey	Phone: 3608190342	Date: 02/05/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/05/2024

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 House Bill 2293 would create an avian predation workgroup.

The bill adds a representative of the Puget Sound Partnership to the workgroup.

Section 1 creates the avian salmon predation workgroup. The workgroup is tasked with identifying avian species that contribute to salmon predation, determining if the predation is adversely affecting the recovery of threatened or endangered species, and identifying remedies.

The workgroup must complete a report by June 30, 2025.

The Partnership assumes this bill is effective 90 days after Sine Die.

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.

The bill adds a representative of the Puget Sound Partnership to the avian predation workgroup.

Lead agency, Washington Department of Fish and Wildlife (WDFW) assumptions are the work group will meet in person two times and virtually at least four times per fiscal year. In-person meetings will alternate between Olympia and a convenient/relevant location east of the Cascades.

This would create the following new work for the Partnership:

- .10 FTE Special Assistant to the Director to participate in workgroup meetings and assist with report preparation.

Benefits are calculated @ 33%

Goods and Services are based on actual expenditures.

Travel is \$1,000 per FTE

Other costs include administrative and overhead costs are calculated at the Partnership's federally approved indirect rate of 36.46% of the direct program costs excluding contracts and sub-awards. EPA requires a 50% state match which is included in the calculation.

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	10,669	10,669	0	0
001-2	General Fund	Federal	0	11,539	11,539	0	0
02R-1	Aquatic Lands Enhancement Account	State	0	477	477	0	0
23P-1	Model Toxics Control Operating Account	State	0	394	394	0	0
Total \$			0	23,079	23,079	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1		
A-Salaries and Wages		11,487	11,487		
B-Employee Benefits		3,791	3,791		
C-Professional Service Contracts					
E-Goods and Other Services		1,542	1,542		
G-Travel		100	100		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		6,159	6,159		
9-Indirect					
Total \$	0	23,079	23,079	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
Special Assistant to the Director	9,294		0.1	0.1		
Total FTEs			0.1	0.1		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.