

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2286 HB	<b>Title:</b> Salmon rec. capital grants
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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
Recreation and Conservation Funding Board	.3	125,000	125,000	125,000	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	3.0	996,000	996,000	996,000	6.0	1,984,000	1,984,000	1,984,000	6.0	1,984,000	1,984,000	1,984,000
Department of Fish and Wildlife	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Natural Resources	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>3.3</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>6.0</b>	<b>1,984,000</b>	<b>1,984,000</b>	<b>1,984,000</b>	<b>6.0</b>	<b>1,984,000</b>	<b>1,984,000</b>	<b>1,984,000</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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Natural Resources	.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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Breakout

Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.
Recreation and Conservation Funding Board	Non-zero but indeterminate cost and/or savings. Please see discussion.

<b>Prepared by:</b> Shelly Willhoite, OFM	<b>Phone:</b> (360) 890-2366	<b>Date Published:</b> Final 2/ 8/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2286 HB	<b>Title:</b> Salmon rec. capital grants	<b>Agency:</b> 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	0.5	0.3	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	125,000	125,000	0	0
<b>Total \$</b>	0	125,000	125,000	0	0

### Estimated Capital Budget Impact:

**Non-zero but indeterminate cost and/or savings. Please see discussion.**

*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: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 01/20/2024
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 01/20/2024
OFM Review: Shelly Willhoite	Phone: (360) 890-2366	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 2(1) Establishes a new salmon grant program.

Section 2(3) Establishes what entities are eligible for the grants and what the grants are for.

Section 2(4) Creates a new advisory committee and names the entities from where membership would come from.

Section 2(5) Requires the new advisory committee to consult with WDFW and NOAA on what watersheds to focus grant funding on.

Section 2(6) Requires the advisory committee to establish a grant prioritization framework.

Section 2(8) Requires WDFW to provide technical assistance to grant applicants.

Section 2(9) Requires RCO to submit specific grant lists and funding requests to the legislature.

Section 2(10-13) Provides parameters and definitions.

### 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.

There is a .50 FTE for policy staff to develop policies and to develop and run the advisory committee.

There is a \$60,000 for the RCO database PRISM to be developed.

## 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	125,000	125,000	0	0
<b>Total \$</b>			0	125,000	125,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3		
A-Salaries and Wages		49,000	49,000		
B-Employee Benefits		16,000	16,000		
C-Professional Service Contracts		60,000	60,000		
E-Goods and Other Services					
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-					
<b>Total \$</b>	0	125,000	125,000	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
RCO Policy Staff	96,720		0.5	0.3		
<b>Total FTEs</b>			0.5	0.3		0.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

Non-zero but indeterminate cost and/or savings. Please see discussion.

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Any funding received in the capital budget will allow 4.12% for administrative costs for future administration of the grant program. Part of future funding will also go to DFW for technical assistance. RCO would like to request an increase to 4.13% to reflect our current federally negotiated indirect rate.

**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

Revised

<b>Bill Number:</b> 2286 HB	<b>Title:</b> Salmon rec. capital grants	<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	6.0	3.0	6.0	6.0
<b>Account</b>					
General Fund-State 001-1	0	996,000	996,000	1,984,000	1,984,000
<b>Total \$</b>	0	996,000	996,000	1,984,000	1,984,000

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

### Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

*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: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/08/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/08/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/08/2024

## 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(4) Directs RCO to establish an advisory committee to prioritize and award grants. It lists WDFW as an eligible entity on this committee. Although it is not mandatory in statute, WDFW would need to participate in order to accomplish the other conditions obligated to WDFW in the bill.

Section 2(5) Directs WDFW and NOAA to coordinate with RCO, each application cycle, to identify and categorize watersheds containing salmon and steelhead stocks.

Section 2(8) Directs WDFW to provide technical assistance to grant applicants and to collect data that measure changes in salmon and steelhead survival and habitat quality.

### 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 (4)(5)(8) directs WDFW to provide technical assistance to grant applicants and collect data that measure changes in salmon and steelhead survival and habitat quality under subsection (7).

2.0 FTE Fish and Wildlife Research Scientist 2, starting FY 2025 and ongoing to perform the following tasks:

Keep a prioritization of Washington State's 62 Water Resources Inventory Area (WRIA) updated based on salmon and steelhead stocks in the stated categories; (a) Listed stocks deemed at highest risk of 10 extinction; (b) stocks deemed at highest risk of being listed under the federal endangered species act (16 U.S.C. Sec. 1531 et seq.); and (c) listed stocks deemed closest to delisting. Assumes staff effort of 20 hours x 62 WRIsAs, with total estimated 1,240 hours per year.

Provide grant applicants with technical assistance and analysis of projects funded and their impact on salmon and steelhead survival, assuming 60 hours per project x 20 projects per biennium, estimated at 600 hours per year.

Communicate with advisory committee, specifically related to their interpretation, and impacts on whether they update prioritization criteria, from WDFW analysis of data collected under Section 2 (8). Also includes communication with advisory committee specifically related to current scientific consensus regarding best practices for salmon and steelhead recovery. Assumes 8 hours per meeting x 5 meetings per year, estimated 40 hours per year. Supervise capital project field staff at 160 hours in FY 2025 and ongoing.

Total salaries and benefits are \$286,000 in FY 2025 and ongoing.

### Section 2(8) Indeterminate Costs

Many variables are unknown, such as number of individual grants to be awards per fiscal year, location of the related projects, and the current WDFW monitoring efforts in those locations. Therefore, a cost component in this subsection is indeterminate. The following discussion addresses some factors and related workload impacts and a base cost assumption that could be used together with additional assumptions to estimate the Department's workload impact and costs in the future.

#### Background and Assumptions:

- There are approximately 125 river systems that have ESA listed salmon and steelhead stocks.
- 90 of these river systems have juvenile traps, but 35 have no juvenile monitoring programs.
- A juvenile monitoring program involves installing smolt traps within a river or stream which catches a percentage of out migrating juvenile (smolt) salmon and steelhead, daily. This count is then used in abundance estimation models to determine an estimated number of smolts leaving the river in a season.
- An adult monitoring program involves counting the adult salmon and steelhead that are returning to their spawning grounds. Staff conduct spawning ground surveys which consists of staff walking sections of rivers and counting live fish, dead fish, and/or redds (salmon nests). These counts are then included in adult abundance estimation models to get an adult return abundance estimate. Additionally, during these surveys, biological samples such as DNA and scales are collected to assess things such as the fish's population and age.
- Current levels of monitoring coverage statewide may not align with the grant projects awarded by the new grant program.
- Some number of new projects, each application cycle, will occur in a river system where there is no juvenile or adult monitoring program (data collection) in place.
- Without the appropriate level and proper location of monitoring efforts, WDFW will not have the data needed to be able to measure changes in salmon and steelhead survival and habitat quality, following the completion of certain projects.
- Adding one new juvenile and one adult monitoring program costs \$558,000 in year one and reduces to \$450,000 in year two and each year thereafter. These estimates could double to triple, depending on the number of future grant funded projects that will require additional WDFW monitoring efforts.

One New Smolt Monitoring Operation: \$402,000 in FY1 and \$294,000 in FY2 and each year thereafter.

1.0 FTE Fish and Wildlife Biologist 3 to lead the trap operations, supervise staff, analyze data, and report writing. 1.0 FTE Scientific Technician 2 for two six-month positions for daily operations and maintenance of smolt trap, counting the fish, and data entry. Goods and services include standard employee and field supply costs of \$8,000 per FTE, per year and travel costs for one motor pool vehicle for six months total \$6,000 per year. Onetime cost of \$80,000 for a new smolt trap.

One New Adult Monitoring Site: \$156,000 in FY1 and each year thereafter.

1.0 FTE Scientific Technician 2 for two six-month positions to conduct the spawning ground surveys. Goods and services include standard employee and field supply costs of \$8,000 per FTE, per year as well as DNA sample processing at \$15,000 and scale sample processing at \$5,000 per year. Travel costs for one motor pool vehicle for six months total \$6,000 per year.

Section 2(3)(c) requires 1.0 FTE Fish and Wildlife Biologist 4 to provide technical assistance for fish passage projects, and to serve on technical review team for the advisory committee and provide fish passage expertise to project proponents. This includes the following work:

Coordinate with advisory committee to determine project eligibility and evaluation criteria, and ranking methods.

Serve as a primary point of contact and provide technical assistance to project sponsors during application phase, including project identification, development, and scoping. Meet on-site with project sponsors to discuss and confirm a preferred alternative for the site.

Provide technical design review to sponsors for funded projects, including comments at 30% and 60% design levels to ensure projects meet fish passage design standards of the WAC, the recommendations of the Water Crossing Design Guidelines, and the expectations of the grant program. For more complicated projects, provide comments at 90% design level. Review applications for completeness and eligibility for funding.

Create project portfolios for advisory committee (including maps, photos, cost estimates, barrier assessment details, and summary information). Facilitate streamlined Hydraulic Project Approval (HPA) permitting.



Review cost increase and scope change requests from sponsors and make recommendations to approve, deny, or amend.

1.0 FTE Fish and Wildlife Biologist 3 is required to supervise field staff conducting fish passage barrier and habitat assessments and manage barrier inventory, review applications for completeness and eligibility for funding, create project portfolios for board members (including maps, photos, cost estimates, barrier assessment details, and summary information) and maintain the State’s fish passage database (FPDSI), which is the clearinghouse for all of Washington State’s barrier data including all the barriers funded by the board.

Two FTE Scientific Technician 2s are required to conduct fish passage barrier assessments for project proposals. This work includes upstream and downstream habitat surveys to evaluate project proposals and develop detailed project reports and tables that summarizes completed work. Data will be entered into the FPDSI.

Salaries and benefits total \$391,000 in FY 2025 and ongoing.

Travel, Object G, includes 1 Motor Pool 4x4 pickup x \$485 per month x 12 months per fiscal year, plus mileage at \$0.28 per mile x 10,000 miles per fiscal year. Lodging includes an average of 10 overnight stays per year at \$124 x 8 nights x 2 staff, and per diem at \$74 per day x 10 days x 2 staff. Total travel is \$10,000 in FY 2025 and ongoing.

Equipment, Object J, includes \$2,500 for survey equipment (lasers and cameras) for field staff in FY 2025.

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	996,000	996,000	1,984,000	1,984,000
<b>Total \$</b>			0	996,000	996,000	1,984,000	1,984,000

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		6.0	3.0	6.0	6.0
A-Salaries and Wages		494,000	494,000	988,000	988,000
B-Employee Benefits		183,000	183,000	366,000	366,000
C-Professional Service Contracts					
E-Goods and Other Services		42,000	42,000	84,000	84,000
G-Travel		10,000	10,000	20,000	20,000
J-Capital Outlays		3,000	3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		264,000	264,000	526,000	526,000
9-					
<b>Total \$</b>	0	996,000	996,000	1,984,000	1,984,000

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
Fish & Wildlife Biologist 3	80,112		1.0	0.5	1.0	1.0
Fish & Wildlife Biologist 4	84,192		1.0	0.5	1.0	1.0
Fish & Wildlife Research Scientist 2	105,096		2.0	1.0	2.0	2.0
Scientific Technical 2	52,620		2.0	1.0	2.0	2.0
<b>Total FTEs</b>			6.0	3.0	6.0	6.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

Non-zero but indeterminate cost and/or savings. Please see discussion.

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Sect. 2 Indeterminant Scientific Technician 2 time:

Data collection at the project level will be conducted by scientific technicians and the amount of effort will be determined on a project-by-project basis. Costs would be included in project costs, scaled with complexity and level of existing data by project. This would be an impact to the capital budget as these costs are added to project budgets, but without knowing the projects, these costs are indeterminant.

**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

<b>Bill Number:</b> 2286 HB	<b>Title:</b> Salmon rec. capital grants	<b>Agency:</b> 490-Department of Natural Resources
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**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: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Preparation: Andrew Hills	Phone: /	Date: 01/19/2024
Agency Approval: Angela Konen	Phone: 360-902-2165	Date: 01/19/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/21/2024

## 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.*

Sec. 2: Establishes the capital grant program through the Recreation and Conservation Office (RCO). Eligible entities for funding include Tribes, private landowners, private institutions, counties, cities, towns, local governmental agencies, state agencies, nonprofit organizations, regional fisheries enhancement groups, lead entities, and federal agencies.

Sec 2(3)( c) lists the types of projects eligible, which include habitat acquisition, habitat restoration, fish passage projects, environmental cleanup, instream habitat improvement, habitat conservation through long-term easements, irrigation efficiency projects that improve instream flow, emergency response, and future threat abatement.

Sec 2(4)(c) calls out the Department of Natural Resources (DNR) to represent on the advisory committee to assist in prioritizing and awarding grants for this specific purpose.

DNR will likely submit for funding through this program, which may lead to additional revenue, however, there is no guarantee of funding, so those potential revenues are not represented in this fiscal note.

DNR anticipates that representation on the grant committee will be accommodated within existing staff capacity.

### 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

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.*

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2286 HB

Title: Salmon rec. capital grants

## Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

### Legislation Impacts:

- Cities: Potential revenue from grants; costs to apply for grants and provide matching funds; costs to implement grant-funded activities
- Counties: Same as above
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Cities and counties may elect to apply for grants
- Key variables cannot be estimated with certainty at this time: Grant costs and funds will vary by jurisdiction

### Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

### Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

## Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 01/19/2024
Leg. Committee Contact: Robert Hatfield	Phone: 360-786-7117	Date: 01/17/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/19/2024
OFM Review: Myra Baldini	Phone: (360) 688-8208	Date: 01/19/2024

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

Sec. 2 adds a new section to RCW 77.85. The high-risk salmon and steelhead capital grant program is established. Subject to the availability of amounts appropriated for this specific purpose, the Recreation and Conservation Office (RCO) shall award grants pursuant to this section.

Grant applicants under this section must include estimates of the project's effects, including: (a) Fry and smolt survival rates for the relevant highest risk stocks; (b) adult returns for the relevant high-risk stocks; (c) water flow, quality, and temperature, as applicable; and (d) water nutrients and ecology, as applicable. The Department of Fish and Wildlife must assist grant applicants by providing technical assistance.

Subject to the availability of viable proposals, the RCO and the Governor must each propose a total appropriation of at least \$50,000,000 in their respective omnibus capital appropriations act requests to support grants under this section. Grant applicants must provide matching nonstate funding equal to at least 15% of the total project cost.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

Cities and counties would see indeterminate expenditure impacts as a result of the legislation.

Cities and counties applying for grants would have to provide 15% of the total project cost in matching funds. Applicants would also see costs associated with staff time to prepare applications, legal review, and city council or county commission approval.

Cities and counties receiving grants would be required to spend the funds on habitat acquisition, habitat restoration, habitat conservation through long-term easements, irrigation efficiency projects that improve instream flow, emergency response, and future threat abatement.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

Cities and counties would see indeterminate revenue from grants as a result of the legislation. The amounts provided to each jurisdiction, or in total, cannot be predicted in advance.