

Multiple Agency Fiscal Note Summary

Bill Number: 2434 HB	Title: Fish and wildlife commission
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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
Office of the Governor	Fiscal note not available											
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	(649,000)	.0	0	0	(688,000)
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 \$	0.0	0	0	0	0.0	0	0	(649,000)	0.0	0	0	(688,000)

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	Fiscal note not available								
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

Estimated Capital Budget Breakout

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Preliminary 2/20/2024
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Individual State Agency Fiscal Note

Bill Number: 2434 HB	Title: Fish and wildlife commission	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
Account					
Fish, Wildlife, and Conservation Account-State 24N-1	0	0	0	(649,000)	(688,000)
Total \$	0	0	0	(649,000)	(688,000)

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: 02/19/2024
Agency Preparation: Barbara Reichart	Phone: (360) 819-0438	Date: 02/20/2024
Agency Approval: Barbara Reichart	Phone: (360) 819-0438	Date: 02/20/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/20/2024

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 4 assigns the Commission's duties to the Director.

Section 7 establishes an effective date of June 30, 2025.

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 that all costs associated with the Commission will be eliminated, reducing expenditures by \$520,000 in fiscal year 2026 and ongoing. The total includes the infrastructure and program support rate.

WDFW assumes that most of the Commission's work and duties will be absorbed by the Director or their designees. This will primarily include rulemaking, regional listening public hearings, and policy engagement, including correspondence and interactions with the public. Assumptions and costs related to this transfer of duties are:

- WDFW assumes that the Director would travel to each region (six regions) annually to listen to public comments. The Director currently joins the Commission on these trips and WDFW assumes no additional costs for their time and travel.
- Most rulemaking hearings occur in Olympia, are virtual, or are held concurrently with the regional listening public hearings. WDFW does not assume additional costs for time and travel for the Director or their designee.
- The Director or their designee will absorb the Commission's workload associated with policy engagement. There will be costs associated with the Director and/or his designee's time and travel, but those costs are indeterminate.
- Organizing and attending meetings, coordinating travel, and corresponding with the public will still require the support of 1.0 FTE Conference Secretary. Annual salaries and benefits, Objects A & B, are \$122,000.
- 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.

Total costs to transfer the Commission's workload are \$176,000 in fiscal year 2026 and ongoing with additional indeterminate costs.

Additionally, the Department will need to review and update rules that specifically affect or reference the Commission. WDFW assumes that between five to twenty Washington Administrative Codes (WACs) will need to be updated, total legal costs will be \$10,000. WDFW will also need 0.1 FTE Rules Coordinator Washington Management Services (WMS) 3 to review the WACs, confer with the Office of the Attorney General, and brief the Director. Annual salaries and benefits, Objects A & B, are \$17,000.

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.

Total costs for one-time rulemaking are \$39,000 in fiscal year 2026.

Total bill costs are -\$305,000 in fiscal year 2026 and -\$344,000 in fiscal year 2027 and ongoing with additional indeterminate costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
24N-1	Fish, Wildlife, and Conservation Account	State	0	0	0	(649,000)	(688,000)
Total \$			0	0	0	(649,000)	(688,000)

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					
A-Salaries and Wages				(243,000)	(256,000)
B-Employee Benefits				(20,000)	(24,000)
C-Professional Service Contracts					
E-Goods and Other Services				(29,000)	(40,000)
G-Travel				(150,000)	(150,000)
J-Capital Outlays				(36,000)	(36,000)
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements				(171,000)	(182,000)
9-					
Total \$	0	0	0	(649,000)	(688,000)

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

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.

Section 4 requires WDFW to update rules that affect or reference the Commission. WDFW assumes that between five to twenty Washington Administrative Codes (WACs) will need to be updated.