

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program
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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	No fiscal impact					
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 Corrections	1.0	450,000	450,000	450,000	.0	0	0	0	.0	0	0	0
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Natural Resources	.2	7,200	7,200	7,200	.0	0	0	0	.0	0	0	0
Department of Agriculture	.0	1,220	1,220	1,220	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	5,000	5,000	5,000	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>1.2</b>	<b>463,420</b>	<b>463,420</b>	<b>463,420</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>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	No fiscal impact								
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 Corrections	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.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	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Danya Clevenger, OFM	Phone: (360) 688-6413	Date Published: Final 2/27/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program	<b>Agency:</b> 310-Department of Corrections
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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	1.0	1.0	1.0	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	33,000	417,000	450,000	0	0
<b>Total \$</b>	33,000	417,000	450,000	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 02/20/2024
Agency Preparation: Stephanie Marty	Phone: (360) 725-8428	Date: 02/27/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/27/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/27/2024

## 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.*

2210 AMS HS S-5109.3 is an act relating to establishing a wild horse holding and training program at a Washington state corrections center.

2210 AMS HS S-5109.3 amends and states the following:

Section 2(2) requires the Department of Corrections (DOC), Correctional Industries (CI) when conducting the study and developing an implementation plan, to create an advisory committee consisting of representatives from other state agencies and colleges, federally recognized tribes, federal Bureau of Land Management (BLM), local governments, and experts in the field of wild horse management and training, horse rescue and rehabilitation and other relevant entities. DOC, CI must:

- (a) Ensure the plan will define natural horsemanship and use it as a basis for gentling and training.
- (b) Evaluate and consult with similar programs in other states, including studying those operations and facilities used by those programs, and reviewing existing agreements those programs have with the BLM and participating tribes.
- (f) Evaluate the steps necessary to develop a partnership with the Walla Walla Community College for the purpose of establishing a course for qualifying participants to obtain a farrier certificate to be completed in conjunction with the wild horse training program. The evaluation shall assess the demand for farrier services and the outlook for participants in the program to find employment as farriers. The evaluation shall also assess appropriate qualifications for participants including, but not limited to, risk to public safety and disqualifying convictions.
- (h) Develop a procedure to exclude incarcerated individuals who have been convicted of animal cruelty offenses from participating in the program.
- (i) Develop protocols to ensure the welfare of horses from the time the horses enter the program and following their exit from the program, and to ensure horses in the program are not sold, traded, bartered, or given away for the purposes of slaughter.
- (j) Study and evaluate the potential for the use of wild horses present on federal lands and within the external boundaries of federally recognized tribes within the state of Washington including, but not limited to, the Yakama Reservation. The study must include consultation with interested federally recognized tribes.
- (k) Assess any changes to state statutes or DOC policies necessary to implement the program.

Section 3 requires DOC to prepare a draft report that shall be made available for review and comment by the advisory committee established under this section and available for a 30-day public review and comment period and publish a summary of any public comments received. The DOC shall complete the study and submit a final report and implementation plan to the governor and appropriate committees of the legislature no later than June 1, 2025.

House Bill 2210 amends and states the following:

Section 1 is a new section that requires the Washington State Department of Corrections (DOC), Correctional Industries (CI) to evaluate the wild horse training and holding program in Arizona that is conducted in partnership with the Arizona Correction Industries and federal BLM, for the purpose of implementing a similar program in Washington state.

Section 2(1) is a new section that requires DOC, CI to conduct a feasibility study to develop a plan for implementing a wild horse training, holding, and farrier program at a Washington State Corrections Center. The program must be designed in partnership with the BLM wild horse and burro program, for the purpose of assisting incarcerated persons with developing occupational, vocational, and life skills.

Section 2(2) requires DOC, CI when conducting the study and developing an implementation plan to work with other state agencies and colleges, BLM, local governments, and experts in the field of wild horse management and training. DOC, CI must:

- Ensure the plan will use natural horsemanship as a basis for gentling and training.

- Evaluate and consult with similar programs in other states, including studying those operations and facilities, and reviewing existing agreements those programs have with the BLM.
- Develop Capital design and construction options as well as determine the operational costs of establishing and maintaining this program.
- Evaluate the availability of state land and adjacent private or public property available for lease that is necessary to support the program must be completed in addition to the availability of water required for operations.
- Evaluate the steps necessary to develop a partnership with the Walla Walla Community College for the purpose of establishing a course for qualifying participants to obtain a farrier certificate to be completed in conjunction with the wild horse training program.
- Consult with the Washington State University to determine whether the college of veterinary medicine may have students practice care at the training and holding facilities.
- Assess any changes to state statutes or department policies necessary to implement the program.

Section 3 requires DOC, CI to provide a report and implementation plan to the governor and appropriate committees no later than November 1, 2024.

This bill would take effect 90 days after adjournment of the session in which the bill is passed.

## **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.*

None.

## **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 latest version of this bill requires DOC, CI to conduct a feasibility study to develop a plan for implementing a wild horse training, holding, and farrier program at a Washington state corrections center. The work must be conducted in partnership with the Arizona Correction Industries and federal BLM. The DOC CI must consult and coordinate with federally recognized tribes, several named state agencies and colleges, local governments, and experts in the field of wild horse management and training, horse rescue and rehabilitation and other relevant entities.

If the bill were enacted, the DOC, CI estimates it would have sufficient time following the procurement and contracting processes along with hiring a needed dedicated 1.3 Project Manager FTE to complete the work and submit a report and implementation plan to the governor and appropriate committees by June 1, 2025.

The DOC, CI would hire one or more consultants to conduct the feasibility study and develop a plan for implementing a wild horse training program modeled after the Arizona wild horse training program. This one-time cost is estimated to be \$280,000, which includes the hours and other contractor costs to complete the study and implementation plan and includes the cost estimates provided for Sections 2(1) and 2(2)(f-i) stated below.

A one-time \$40,000 cost is estimated to meet the requirement in Section 2(1) that the program must be designed in partnership with the federal bureau of land management wild horse and burro program. The DOC, CI would seek an interstate partnership agreement/contract with the Arizona Correction Industries and federal BLM to meet this requirement. The funding would be used to pay the costs of those governments to partner with DOC, CI.

A one-time \$50,000 cost is estimated to enter into interagency agreements as required in Section 2(2)(f)-(i) to evaluate steps necessary to develop a partnership with the Walla Walla Community College for the purpose of establishing a course for qualifying participants to obtain a farrier certificate to be completed in conjunction with the wild horse training program,

evaluations for farrier demand, employment of farriers and the risk to public safety. The cost also includes consulting with the Washington State University to determine whether the college of veterinary medicine may have students practice care at the training and holding facilities. The funding would be used to pay for the costs for these colleges to consult on these required components of the feasibility study and implementation plan.

Based on the latest version of the bill, DOC would require a one-time 1.0 project manager FTE to accomplish the work required in Section 2(2) to create and oversee the advisory committee and coordinating with an expanded number of outside stakeholders, including in-state and out-of-state federally recognized tribes, and one or more consultants to complete the required study and feasibility study. The project manager would be needed from 4/1/2024 – 6/30/2025, at the following costs, including a travel budget needed for in person research and meetings:

PM | FY2024 \$33,000 – Salaries & Benefits: \$26,000 | \$6,000 and Travel \$1,000

PM | FY2025 \$128,000 – Salaries & Benefits: \$105,000 | \$23,000 and Travel \$9,000

The PM FTE costs of \$170,000 plus consultant costs of \$280,000 in FY 2025 total \$450,000 in 2023-25.

All costs are considered one-time.

## 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	33,000	417,000	450,000	0	0
Total \$			33,000	417,000	450,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0		
A-Salaries and Wages	26,000	105,000	131,000		
B-Employee Benefits	6,000	23,000	29,000		
C-Professional Service Contracts		280,000	280,000		
E-Goods and Other Services					
G-Travel	1,000	9,000	10,000		
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 \$	33,000	417,000	450,000	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
Project Manager	1	1.0	1.0	1.0		
Total FTEs		1.0	1.0	1.0		0.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Correctional Industries (400)	33,000	417,000	450,000		
Total \$	33,000	417,000	450,000		

## 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

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

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program	<b>Agency:</b> 365-Washington State University
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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.

<b>Legislative Contact:</b> Kelsey-anne Fung	<b>Phone:</b> 360-786-7479	<b>Date:</b> 02/20/2024
<b>Agency Preparation:</b> Anne-Lise Brooks	<b>Phone:</b> 509-335-8815	<b>Date:</b> 02/24/2024
<b>Agency Approval:</b> Chris Jones	<b>Phone:</b> 509-335-9682	<b>Date:</b> 02/24/2024
<b>OFM Review:</b> Ramona Nabors	<b>Phone:</b> (360) 742-8948	<b>Date:</b> 02/26/2024

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.

2210 HB 2210 AMS HS S5109.3 - DOC Wild Horse program relates to establishing a wild horse holding, training and educational program at a state correction center similar to a current program in Arizona.

Washington State University may be impacted in section 2 (2) which says that the department of corrections shall conduct a feasibility study which will include an advisory committee that will involve Washington State University.

Upon review by College of Veterinary Medicine (CVM) leadership it was determined that since this is a bill directing the Department of Corrections (DOC) to do a feasibility study, and as part of that study, to consult with CVM, this bill has no fiscal impact at this time.

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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program	<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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.2	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	300	6,900	7,200	0	0
<b>Total \$</b>	300	6,900	7,200	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 02/20/2024
Agency Preparation: Andrew Hills	Phone: /	Date: 02/23/2024
Agency Approval: Angela Konen	Phone: 360-902-2165	Date: 02/23/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/25/2024

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 1: Directs the Department of Corrections to conduct a feasibility study and develop an implementation plan for the purpose of establishing a wild horse training, holding, and farrier program at a state corrections center.

Section 2(2): Directs a Department of Natural Resources (DNR) representative to participate in a new advisory committee to assist the Department of Corrections in conducting the study and developing an implementation plan, whereas the last bill only required DNR to consult with DOC. Section 2(2)(e) states the evaluation needs to include availability of land and water necessary to support the program, which must evaluate current state and adjacent public and private property that can be used for hay production and holding and training facilities.

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: Participation in advisory committee and consultation. DNR assumes 80 hours of participation in the advisory committee and consultation on available state lands. Costs may change advisory committee participation increases or decreases. DNR also assumes participation in the advisory committee and consultation starts in June 2024 and continues through May 2025.

Staffing –

- Assistant Division Manager for Agriculture and Commercial Real Estate (WMS 2) – less than 0.01 FTE (4 hours) in fiscal year 2024 and 0.02 FTE in fiscal year 2025 to participate in the advisory committee. Advisory committee: 4-hour meetings, 1 per month, for 12 months, minimal travel involved, assumes virtual meeting option – 48 hours.
- Program Manager for Agriculture (WMS 1) – less than 0.01 FTE in fiscal year 2025 for consultation for potential agriculture land use (8 hours).
- Property and Acquisition Specialist 5 – less than 0.01 FTE in fiscal year 2025 for consultation for potential commercial land use (8 hours).
- Environmental Planner 5 – 0.01 FTE in fiscal year 2025 for consultation of potential issues with water use and water rights (16 hours).

Total Costs for this section:

- FY 2024 - \$200
- FY 2025 - \$5,000
- 2023-25 - \$5,200

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.31 FTE).

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	300	6,900	7,200	0	0
Total \$			300	6,900	7,200	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.2		
A-Salaries and Wages	300	6,900	7,200		
B-Employee Benefits					
C-Professional Service Contracts					
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-					
Total \$	300	6,900	7,200	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
Environmental Planner 5	98,592		0.1	0.1		
Fiscal Analyst 2	58,107		0.0	0.0		
Property & Acquisition Spec 5	82,896		0.1	0.0		
WMS - Band 1	85,270		0.1	0.0		
WMS - Band 2	101,268	0.0	0.3	0.1		
Total FTEs		0.0	0.5	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

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program	<b>Agency:</b> 495-Department of Agriculture
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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	0.0	0.0	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	1,220	1,220	0	0
<b>Total \$</b>	0	1,220	1,220	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 02/20/2024
Agency Preparation: Jodi Jones	Phone: 360-902-1889	Date: 02/22/2024
Agency Approval: Nicholas Johnson	Phone: (360) 902-2055	Date: 02/22/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/22/2024

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.

HB 2210 AMS HS S5109.3

No new sections create new fiscal impacts to Washington State Department of Agriculture (WSDA).

Section 2 would require the Department of Corrections (DOC), through correctional facilities, to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. DOC would be required to consult with WSDA, among other entities. The study, final report, and implementation plan would be due to the Governor and appropriate committees of the legislature no later than June 1, 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.

WSDA assumes the bill would go into effect July 1, 2024. Based on previous DOC assumptions regarding WSDA consultation needs for similar proposed legislation, WSDA assumes fifteen hours WSDA Field Veterinarian time would be needed to provide consultation. Total estimated costs in fiscal year 2025 would be \$1,220.

Summary of cost assumptions by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are calculated based on current standard statewide benefit rates.

Goods and Services are the agency average of \$8,600 per direct program FTE. Goods and Services also include building lease costs, estimated at \$3,800 per FTE per year, professional development costs estimated at \$500 per FTE per year, and personnel services charges, estimated to be 0.347% of salaries.

Agency Administrative Overhead is calculated based on a rate of 24.6% of direct program salaries and benefits.

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	1,220	1,220	0	0
Total \$			0	1,220	1,220	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.0	0.0		
A-Salaries and Wages		760	760		
B-Employee Benefits		140	140		
C-Professional Service Contracts					
E-Goods and Other Services		100	100		
G-Travel					
J-Capital Outlays					
N-Grants, Benefits & Client Services					
9-Agency Administrative Overhead		220	220		
Total \$	0	1,220	1,220	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
FIELD VETERINARIAN	105,616		0.0	0.0		
Total FTEs			0.0	0.0		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

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program	<b>Agency:</b> 699-Community and Technica College System
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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
<b>Account</b>					
General Fund-State 001-1	0	5,000	5,000	0	0
<b>Total \$</b>	0	5,000	5,000	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 02/20/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/21/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 02/21/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/22/2024

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.

- The bill amended by committee differs from the original bill in the following ways:
- Directs DOC to create an advisory committee with representatives from several entities, rather than “consult” with those entities.
  - Requires DOC to assess the demand for farrier services and the outlook for participants in the program to find employment as farriers, and assess appropriate qualifications for participants including, but not limited to, risk to public safety and disqualifying convictions.
  - Extends the completion date for the study to June 1, 2025

These changes would not change the fiscal impact when compared to the original bill.

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This bill would direct the Department of Corrections (DOC), through Correctional Industries, to conduct a feasibility study and develop a plan for implementing a wild horse training, holding and farrier program at a state corrections center.

To conduct the study and develop an implementation plan, DOC is directed to create an advisory committee with representatives of several entities, including Walla Walla Community College. The plan must evaluate the steps necessary to develop a partnership with the college to establish a course for farrier certification to be completed in conjunction with the wild horse training program. The course may also include a business basics class or component to assist participants with managing their farrier careers following their release. The evaluation must assess the demand for farrier services and the outlook for participants in the program to find employment as farriers. The evaluation shall also assess appropriate qualifications for participants including, but not limited to, risk to public safety and disqualifying convictions.

The DOC must also evaluate the steps necessary to develop a partnership with Walla Walla Community College to establish a course for farrier certification to be completed in conjunction with the wild horse training program.

The study is to be completed and submitted to the Governor and the Legislature by June 1, 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.

No cash receipts impact.

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.

This bill would have the following expenditure impact.

The DOC is directed to create an advisory committee with representatives of several entities, including Walla Walla Community College to conduct a feasibility study and develop a plan for implementing a wild horse training, holding and farrier program at a state corrections center.

The DOC must evaluate the steps necessary to develop a partnership with Walla Walla Community College to establish a course for farrier certification to be completed in conjunction with the wild horse training program. The evaluation must assess the demand for farrier services and the outlook for participants in the program to find employment as farriers. The evaluation must also assess appropriate qualifications for participants including, but not limited to, risk to public safety and disqualifying convictions.

It is estimated that approximately 60 hours of staff time would be required to examine issues related to the proposed partnership.

Walla Walla Dean of Instruction = \$81 per hour Salary & Benefits  
 \$81 per hour X 60 hours = \$5,000 (rounded) in FY25

### 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	5,000	5,000	0	0
Total \$			0	5,000	5,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages		4,000	4,000		
B-Employee Benefits		1,000	1,000		
C-Professional Service Contracts					
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-					
Total \$	0	5,000	5,000	0	0

**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

<b>Bill Number:</b> 2210 HB 2210 AMS HS S5109.3	<b>Title:</b> DOC wild horse program
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**Part I: Jurisdiction**—Location, type or status of political subdivision defines range of fiscal impacts.

## Legislation Impacts:

- ☐ Cities:
- ☐ Counties:
- ☐ Special Districts:
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

## Part II: Estimates

- ☒ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☐ Key variables cannot be estimated with certainty at this time:

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

None

## Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 02/20/2024
Leg. Committee Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 02/20/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/20/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/21/2024

## Part IV: Analysis

### A. SUMMARY OF BILL

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

#### CHANGES BETWEEN THIS VERSION AND PRIOR VERSION OF THE BILL:

The amendment makes a number of changes to the study parameters that the Department of Corrections must conduct, and extends the report due date from November 1, 2024, to June 1, 2025. These changes do not create local government impacts.

#### SUMMARY OF THE BILL:

Sec. 2 creates a new section. The Department of Corrections shall conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. The department shall complete the study and submit a final report and implementation plan to the governor and appropriate committees of the legislature no later than June 1, 2025.

### 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.*

The legislation would have no expenditure impacts for local government.

### 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.*

The legislation would have no revenue impacts for local government.