

Multiple Agency Fiscal Note Summary

Bill Number: 2045 S HB AMS AWP S5117.1	Title: Adopt a fish barrier program
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Transportation	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

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 Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Recreation and Conservation Funding Board	.0	30,000	30,000	30,000	.0	10,000	10,000	10,000	.0	10,000	10,000	10,000
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.0	30,000	30,000	30,000	0.0	10,000	10,000	10,000	0.0	10,000	10,000	10,000

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 Transportation	.0	0	0	.0	0	0	.0	0	0
Recreation and Conservation Funding Board	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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

NONE

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 3/ 4/2024
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Individual State Agency Fiscal Note

Bill Number: 2045 S HB AMS AWNPN S5117.1	Title: Adopt a fish barrier program	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

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: Jeff Olsen	Phone: 360-786-7428	Date: 02/23/2024
Agency Preparation: Susan Kanzler	Phone: 360-705-7250	Date: 03/01/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 03/01/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 03/04/2024

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.

See attached fiscal note.

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.

See attached WSDOT fiscal note.

Individual State Agency Fiscal Note

Bill Number: 2045-S AMS AWP S5117.1	Title: Adopt a Fish Passage Program	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact (Explain in section II. A)

If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.

Indeterminate Cash Receipts Impact (Explain in section II. B)

Indeterminate Expenditure Impact (Explain in section II. C)

If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**

Capital budget impact, **complete Part IV**

Requires new rule making, **complete Part V**

Revised

Agency Assumptions

Agency Contacts:

Preparer: Susan Kanzler

Phone: 360-705-7250

Date: 2/28/2024

Approval: Eric Wolin

Phone: 206-240-4497

Date: 2/28/2024

Budget Manager: Doug Clouse

Phone: 360-701-2368

Date: 2/28/2024

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

CHANGES BETWEEN THIS VERSION AND PRIOR VERSION OF THE BILL:

The amendment strikes everything after the enacting clause and inserted new sections which authorize WSDOT to participate in the 'adopt a fish passage program'. WSDOT was recently added to this bill, which previously only included cities and counties. These changes create indeterminate fiscal impacts for WSDOT.

SUMMARY OF THE STRIKER AMENDMENT:

Section 1 Creates an 'adopt a fish passage' program to allow individuals and businesses to contribute donations which would be used to remove fish barriers on lands owned by state (including WSDOT) and local governments. Donors would be acknowledged on public signs.

Section 2(1) Allows WSDOT the ability to receive donations for fish barrier removal. Allows WSDOT to value any property donated for the purpose of donor recognition.

Individual State Agency Fiscal Note

Section 2(2) Requires WSDOT to install a sign recognizing the fish barrier donors, consistent with the requirements of RCW 47.40.105, for individual donations of at least \$10,000.

Section 2(3) Allows WSDOT to determine the number of individual donors to display on the sign.

Section 2(3) Requires the sign to be approved by the Recreation and Conservation Office (RCO) and provides parameters for the sign's layout.

Section 2(4) Requires WSDOT to coordinate donations with any grant applications made for state grant funding for fish barrier removal pursuant to RCW 77.95.170.

Section 2(4) Specifies donations can be used as match for other funding sources, including state and federal grants.

Section 2(5) Requires WSDOT to notify RCO at the completion of a project and to report specific metrics on the project's impact.

II. B – Cash Receipts

Section 2(1) has an indeterminate fiscal impact to the department as it is unknown how many donations will be received by the agency. The department cannot determine a revenue estimate because there is no history or comparable to draw upon.

II. C - Expenditures

Costs are indeterminate because there is no history to draw from and the agency does not know how many donations WSDOT would receive.

WSDOT may accept any money or property donated, devised, or bequeathed to it that is donated for the purpose of fish barrier removal. WSDOT may determine the value of any property donated, devised, or bequeathed for the purpose of recognizing fish barrier removal donations in this section.

WSDOT has the voluntary option to participate in an 'adopt a fish passage' program; if WSDOT does not receive any donations, then there are no assured revenue impacts to WSDOT.

If WSDOT chooses to participate, the amendment calls out specific requirements for WSDOT that could affect our Fish Passage Delivery Program; Environmental Services Office (ESO); Maintenance, Traffic Operations, Engineering and Regional Operations Division; WSDOT's Sign Shop; Capital Program Development and Management (CPDM); and Local Programs. Work could begin in FY2025.

If WSDOT accepts donations for fish passage projects, we must use that revenue for fish barrier removal. We must coordinate with RCO and erect a sign with the words "Adopt a Fish Passage," the name of the donor(s), and the fish species affected.

Cost assumptions for administrative expenditures associated with managing donations and creating and installing signs include:

- An agreement would need to be negotiated between the region and donor. TE3 (region agreement writer) and TE4 (Asst PE) would dedicate 8 hours each. (\$1,028)
- HQ agreements QC: TE3 – 2 hours (\$116)
- AFS staff to process agreement and input details into TRAINS – FA4 - 2 hours (\$105)
- PAMS to set up and manage work order group –2 hours (\$104)

Individual State Agency Fiscal Note

- Cost to fabricate and install the sign (\$651.22)
- Coordination with RCO by ESO, TPS4 – 3 hours (\$194).

Total estimated fiscal impact: \$2,200 per donation event.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

See explanation in Part II.C above.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Section 2(2) Requires WSDOT and local governments to install a sign recognizing the fish barrier donors, consistent with the requirements of RCW 47.40.105. An ‘adopt a fish passage project’ may need to be added to the RCW.

Individual State Agency Fiscal Note

Revised

Bill Number: 2045 S HB AMS AWNPN S5117.1	Title: Adopt a fish barrier program	Agency: 467-Recreation and Conservation Funding Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	0	30,000	30,000	10,000	10,000
Total \$	0	30,000	30,000	10,000	10,000

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: Jeff Olsen	Phone: 360-786-7428	Date: 02/23/2024
Agency Preparation: Mark Jarasitis	Phone: 360-902-3006	Date: 02/27/2024
Agency Approval: Brock Millierin	Phone: 360-789-4563	Date: 02/27/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	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.

Section 2(1) Allows municipal governments the ability to receive donations for fish barrier removal.

Section 2(2) Requires installation of a sign recognizing the fish barrier donors.

Section 2(3) Requires the sign to be approved by RCO and provides parameters for the sign's layout. The amended version of the bill now includes language that further limits who may have their name on the sign.

Section 2(4) Requires RCO to publish and maintain a list of fish barrier removal projects that are suited to receiving private donations.

Section 2(5) Requires RCO to be notified at the completion of a project and for RCO to collect specific metrics on the project's impact.

Section 2(6) Requires RCO to develop a plaque for projects with donations over \$100k.

CHANGES BETWEEN THIS VERSION AND PRIOR VERSION OF THE BILL:

The substitute bill adds section 4 that includes authority for Washington State Department of Transportation to participate in the program. These changes do not create fiscal impacts for the Recreation and Conservation Office.

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 Salmon Recovery Portal (SRP) will be updated and maintained to meet the requirements of this bill.

Work will begin in FY2025.

The future funding includes continued maintenance and updating of the software, lists and providing any required signage.

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	30,000	30,000	10,000	10,000
Total \$			0	30,000	30,000	10,000	10,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		30,000	30,000	10,000	10,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	30,000	30,000	10,000	10,000

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

Bill Number: 2045 S HB AMS AWNPN S5117.1	Title: Adopt a fish barrier program	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:

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: Jeff Olsen	Phone: 360-786-7428	Date: 02/23/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/26/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 02/26/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 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.

This bill has no fiscal impact for WDFW.

Comparison from version 2045 SHB:

Section 1 adds state owned lands with fish barriers.

Section 2 adds that the Department of Transportation may accept money or property donations for fish barrier removal.

Section 3 amends the name to “adopt-a-fish passage” program.

New Section 4 added to provide authority for the Department of Transportation to participate under a new section under chapter 47.40.

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: 2045 S HB AMS
AWNPN S5117.1

Title: Adopt a fish barrier program

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: Cities and counties may accept donations for fish barrier removal, and if so, must install specific signage.
 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: 02/23/2024
Leg. Committee Contact: Jeff Olsen	Phone: 360-786-7428	Date: 02/23/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/23/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/23/2024

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 authorizes the Department of Transportation to participate in the "adopt-a-fish passage" program. There are no changes that create local government impacts.

SUMMARY OF THE BILL:

Sec. 2 adds a new section to RCW 77.95 RCW. Every county, city, and town may accept any money or property donated, devised, or bequeathed to it that is donated for the purpose of fish barrier removal. Local governments may determine the value of any property donated, devised, or bequeathed for the purpose of recognizing fish barrier removal donations in this section.

Upon completion of the related project, counties, cities, and towns receiving donations for removing a fish barrier must install a clearly marked sign that acknowledges the individual donors and that is consistent with the requirements of RCW 47.40.105. Signs must be of a uniform design approved by the Recreation and Conservation Office and may only include the words "adopt a fish passage," the names of project donors, and the species of fish affected by the project.

To the extent feasible, counties, cities, and towns receiving donations under this section must coordinate donations with any grant applications made for state grant funding for fish barrier.

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 that accept donations for fish barrier removal projects must use that revenue for fish barrier removal. Additionally, they must erect a sign with the words "Adopt a Fish Passage," the name of the donor(s), and the fish species affected. Costs to develop, produce and install a sign are indeterminate. Because the legislation creates a local option, there are no required expenditure impacts for local governments.

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.

Every county, city, and town may accept any money or property donated, devised, or bequeathed to it that is donated for the purpose of fish barrier removal. Local governments may determine the value of any property donated, devised, or bequeathed for the purpose of recognizing fish barrier removal donations in this section. Because this is a local option, there are no assured revenue impacts for local governments.