

Multiple Agency Fiscal Note Summary

Bill Number: 5322 SB	Title: Burrowing shrimp
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Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.1	57,518	57,518	57,518	.1	57,518	57,518	57,518	.1	57,518	57,518	57,518
Department of Ecology	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Conservation Commission	.1	17,374	17,374	17,374	.1	17,374	17,374	17,374	.1	17,374	17,374	17,374
Department of Fish and Wildlife	.1	0	0	34,000	.1	0	0	34,000	.1	0	0	34,000
Department of Natural Resources	.2	0	0	53,200	.0	0	0	0	.0	0	0	0
Department of Agriculture	.3	0	0	99,930	.3	0	0	99,930	.3	0	0	99,930
Department of Agriculture	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.8	74,892	74,892	262,022	0.6	74,892	74,892	208,822	0.6	74,892	74,892	208,822

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
State Conservation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 2/10/2025
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Individual State Agency Fiscal Note

Bill Number: 5322 SB	Title: Burrowing shrimp	Agency: 090-Office of State Treasurer
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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: 01/22/2025
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 01/24/2025
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 01/24/2025
OFM Review: Megan Tudor	Phone: (360) 890-1722	Date: 01/24/2025

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.

SB 5322 creates the burrowing shrimp research account and allows the account to retain its earnings from investments.

There will be some de-minimis work for OST which can be completed within current practices and resources.

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

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

Bill Number: 5322 SB	Title: Burrowing shrimp	Agency: 103-Department of Commerce
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	28,759	28,759	57,518	57,518	57,518
Total \$	28,759	28,759	57,518	57,518	57,518

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: 01/22/2025
Agency Preparation: Lucas Rubstello	Phone: (206) 613-7565	Date: 02/06/2025
Agency Approval: Lucas Rubstello	Phone: (206) 613-7565	Date: 02/06/2025
OFM Review: Marie Davis	Phone: (360) 890-1163	Date: 02/06/2025

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.

SB 5322 aims to address the challenges posed by burrowing shrimp in bottom-culture shellfish farming through integrated pest management research. The Washington State Department of Agriculture (WSDA) is required to establish a pest management research program and a governing board. It establishes a dedicated Burrowing Shrimp Research Account, funded with \$2 million each biennium from the Model Toxics Control Operating Account.

Section 3 of the bill creates a 12-member governing board.

Section 3 (a) assigns a seat to The Department of Commerce’s (Department) Office of Economic Development and Competitiveness (OEDC). Governing board meetings would be in-person every three months and virtual for the remaining 8 months of each year. Two of the in-person meetings would be held in the vicinity of Willapa Bay, and two would be held in the vicinity of Grays Harbor. Meetings would be 2 hours for virtual meetings and four hours for in-person meetings. In addition to meeting time and travel, participants on the board would need to dedicate time outside of the meetings to review project proposals and other data to inform evaluation and recommendations.

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 3 (4) Governing Board Meetings are required in person every three months 4 hours per occurrence: 16 hours total

Two will be held in Willapa Bay.

Two will be held in Grays Harbor

Virtual meetings for the other 8 months 2 hours per occurrence: 16 hours total 16 hours preparation per occurrence: 192 hours total

Total Commitment 224 hours

To support the work identified in Section 3 the Department assumes an EMS Band 3 at 0.11 FTE will be needed to participate on the Board. The work above cannot be supported by current resources, creating a fiscal impact on the Department.

Total Cost:

FY26-31: \$29,797

Salary & Benefit totals FY 26-31: \$19,969

Goods and Other Services FY 26-31: \$2,110

Travel

Standard Travel Rates:

FY 26-31: \$110

In addition to the Standard Travel Rates, an additional \$1,038 is needed for on-site meetings. This will be invoiced to the Department of Agriculture as part of the Board costs. Details are below.

Total Cost: FY 26-31: \$1,148

Willapa Bay travel x2 = \$728 Each trip:

300 POV miles @ \$0.70 / mile = \$210

1 night lodging = \$110 (GSA)

Breakfast \$16 & Dinner \$28 = \$44

Grays Harbor travel x 2= \$310 Each trip:

150 POV miles @ \$0.70 = \$105

Intra-Agency Reimbursements FY 26-31: \$6,570

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	28,759	28,759	57,518	57,518	57,518
Total \$			28,759	28,759	57,518	57,518	57,518

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	15,676	15,676	31,352	31,352	31,352
B-Employee Benefits	4,293	4,293	8,586	8,586	8,586
C-Professional Service Contracts					
E-Goods and Other Services	2,110	2,110	4,220	4,220	4,220
G-Travel	110	110	220	220	220
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	6,570	6,570	13,140	13,140	13,140
9-					
Total \$	28,759	28,759	57,518	57,518	57,518

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 2026	FY 2027	2025-27	2027-29	2029-31
EMS Band 3	142,511	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Office of Economic Development and Competitiveness (700)	28,759	28,759	57,518	57,518	57,518
Total \$	28,759	28,759	57,518	57,518	57,518

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: 5322 SB	Title: Burrowing shrimp	Agency: 461-Department of Ecology
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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: 01/22/2025
Agency Preparation: Ligeia Heagy	Phone: 564-233-8279	Date: 01/24/2025
Agency Approval: Garret Ward	Phone: 360-789-7938	Date: 01/24/2025
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/25/2025

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 would formally establish an integrated pest management framework to continue collaborative efforts to address impacts of burrowing shrimp on shellfish farming operations in the Willapa and Grays Harbor region, and the surrounding aquatic ecosystem. This bill includes the intent for the legislature to appropriate \$2 million per biennium from the Model Toxics Control Operating Account for ongoing research efforts and permitting assistance for shellfish growers to use identified control methods. The Department of Agriculture would be responsible for the implementation of this statute and administer the funding. Ecology would be a member of a governing body that oversees the spending and allocation of research dollars.

This bill would create a governing board (the integrated pest management workgroup (IPM), that currently exists). Ecology currently supports this effort as a representative of the IPM workgroup. This bill would require Ecology to continue ongoing support on the governing board. The Water Quality Program's Southwest Regional Director would oversee the workgroup's progress and impact to other groups. This bill would have no fiscal impact on Ecology because it is continuing existing wor

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

Bill Number: 5322 SB	Title: Burrowing shrimp	Agency: 471-State Conservation Commission
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	8,687	8,687	17,374	17,374	17,374
Total \$	8,687	8,687	17,374	17,374	17,374

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.

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- ☒ 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: 01/22/2025
Agency Preparation: Karla Heinitz	Phone: 360-878-4666	Date: 01/22/2025
Agency Approval: Dani Madrone	Phone: 564-250-2677	Date: 01/22/2025
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2025

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.

Creates an ongoing research program within the Washington State Department of Agriculture (WSDA) and funds research into new and innovative control methods for burrowing shrimp infestations. The Legislature intends to secure dedicated funding of \$2 million each biennium from the Model Toxics Control Act account to support the program.

Section 3 directs WSDA to create a governing board that meets monthly and includes legislators representing districts bordering the Pacific Ocean and oyster growers in the Willapa Bay and Grays Harbor region with representatives from the following state agencies: WSDA, Ecology, Department of Natural Resources (DNR), Washington Department of Fish and Wildlife (WDFW), Commerce, and the State Conservation Commission (SCC). Also five (5) shellfish growers of varying sizes located in Willapa Bay and Grays Harbor region, two (2) shellfish processors, Shoalwater Bay Indian Tribe, the Executive Director of an association supporting oyster growers in Willapa Bay and Grays Harbor region, one member representing a nonprofit that develops and disseminates scientific and technical shellfish-related environmental & health and safety information and one (1) member from an ecosystem-based management collaborative in the Willapa Bay and Grays Harbor area to serve in an ex-officio capacity.

The governing board must identify an objective and effective facilitator to moderate meetings and serve as an ex-officio member.

Members must have a clear stake or vested interest in the preservation and sustainability of the shellfish industry, be knowledgeable about the impacts of burrowing shrimp on shellfish farming, and have a special interest in identifying tools to control shrimp with an emphasis on bottom culture shellfish farming.

SCC has been involved in the Integrated Pest Management Working Group (focused on Burrowing Shrimp) for several years.

The group was formed out of a settlement agreement between Ecology and the Willapa Grays Harbor Oyster Growers Association to identify an integrated approach to control the burrowing shrimp infestation in the two growing areas (Willapa Bay and Grays Harbor) SCC would continue to attend and participate in the meetings.

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.

A WMS2 will attend monthly meetings, at approximately 5% FTE time. The meetings will last four hours. Six meetings of the year will be virtual. Six meetings will be in-person minimal with travel costs for mileage.

Travel from Lacey (SCC headquarters) to Pacific County is 110 miles one-way, round trip is 220 miles, and the current OFM mileage rate (January 1, 2025) is \$0.70/mile.

State Conservation Commission estimates six (6) in-person meetings.

220 miles x \$0.70=\$154/trip

Six trips at \$154/trip = \$924.00

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	8,687	8,687	17,374	17,374	17,374
Total \$			8,687	8,687	17,374	17,374	17,374

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	5,750	5,750	11,500	11,500	11,500
B-Employee Benefits	2,013	2,013	4,026	4,026	4,026
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	924	924	1,848	1,848	1,848
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 \$	8,687	8,687	17,374	17,374	17,374

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 2026	FY 2027	2025-27	2027-29	2029-31
WMS2, Band 2	115,000	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5322 SB	Title: Burrowing shrimp	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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
Burrowing Shrimp Research Account-Non-Appropriated NEW-6	17,000	17,000	34,000	34,000	34,000
Total \$	17,000	17,000	34,000	34,000	34,000

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.

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jeff Olsen	Phone: 360-786-7428	Date: 01/22/2025
Agency Preparation: Patty Steele	Phone: (360) 902-2401	Date: 01/27/2025
Agency Approval: Patty Steele	Phone: (360) 902-2401	Date: 01/27/2025
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/27/2025

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.

Sections 2 and 3 direct the Department of Agriculture to establish a governing board (Board) to oversee a new Integrated Pest Management Research Program (IPM) and identifies membership, including one member from the Department of Fish and Wildlife (WDFW). The Board is responsible for reviewing research proposals, ensuring transparency and accountability in implementing the program, and directing the Department of Agriculture on the expenditure of research grant funds.

Section 4 requires the board to meet monthly.

Section 9 adds an expiration date of July 1, 2035 for Sections 1 through 4.

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.

Lead Agency Assumptions:

Costs for participation in the Board established in Section 3 would be in the new Burrowing Shrimp Research Account established in Section 4. Meetings would be in-person every three months and virtual for the remaining eight months of each year. Two of the in-person meetings would be held in the vicinity of Willapa Bay, and two would be held in the vicinity of Grays Harbor. Meetings would be two hours for virtual meetings and four hours for in-person meetings. Based on the assumptions above, each agency with a Board member would likely have at least one position dedicating roughly 0.14 FTE (or 288 hours a year) to participate on the Board. In addition to meeting time and travel, participants in the Board would need to dedicate time outside of the meetings to review project proposals and other data to inform evaluation and recommendations, estimated to be 16 hours per participant.

Sections 2–4 requires WDFW participation on the Board. This requires approximately 0.10 FTE (~288 hours per year) Fish & Wildlife Biologist 4 to attend monthly meetings (8 virtual and 4 in-person), review research proposals, work with other board members to ensure transparency and accountability in implementing the IPM and direct the Department of Agriculture on the expenditure of research grant funds.

Salaries and benefits for 0.10 FTE totals \$12,000 beginning in fiscal year 2026 and ongoing. Goods and services, Object E, includes \$8,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. No fiscal impact for travel costs as they are expected to be nominal. An infrastructure and program support rate of 32.37% 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 2026	FY 2027	2025-27	2027-29	2029-31
NEW-6	Burrowing Shrimp Research Account	Non-Appropriated	17,000	17,000	34,000	34,000	34,000
Total \$			17,000	17,000	34,000	34,000	34,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	9,000	9,000	18,000	18,000	18,000
B-Employee Benefits	3,000	3,000	6,000	6,000	6,000
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	2,000	2,000
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	4,000	4,000	8,000	8,000	8,000
9-					
Total \$	17,000	17,000	34,000	34,000	34,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2026	FY 2027	2025-27	2027-29	2029-31
Fish & Wildlife Biologist 4	86,712	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5322 SB	Title: Burrowing shrimp	Agency: 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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.2	0.2	0.2	0.0	0.0
Account					
All Other Funds-State 000-1	26,600	26,600	53,200	0	0
Total \$	26,600	26,600	53,200	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: Jeff Olsen	Phone: 360-786-7428	Date: 01/22/2025
Agency Preparation: Nicole Dixon	Phone: 360-902-1155	Date: 01/27/2025
Agency Approval: David Chertudi	Phone: 360-902-1000	Date: 01/27/2025
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/28/2025

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. Adds a new section to chapter 15.85 RCW establishing a governing board to oversee the research program.
- Section 3. Sets criteria for the governing board, designates a member from the Department of Natural Resources (DNR) to the board.
- Section 4. Creates the burrowing shrimp research account.

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.

DNR assumes 0.14 FTE, WMS Band 2 to attend all research governing board meetings. There will be 4 four-hour in-person meetings, and 8 two-hour virtual meetings. Staff time is also included for travel and project reviews. Lead agency assumptions estimate about 16 hours per participant, which would equate to 288 hours per year. Costs for participation in the board are paid using the new Burrowing Shrimp Research Account established in section 4.

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 (0.04 FTE).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
000-1	All Other Funds	State	26,600	26,600	53,200	0	0
Total \$			26,600	26,600	53,200	0	0

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.2	0.2	0.2		
A-Salaries and Wages	14,300	14,300	28,600		
B-Employee Benefits	4,500	4,500	9,000		
C-Professional Service Contracts					
E-Goods and Other Services	1,700	1,700	3,400		
G-Travel	100	100	200		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	6,000	6,000	12,000		
9-					
Total \$	26,600	26,600	53,200	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 2026	FY 2027	2025-27	2027-29	2029-31
Fiscal Analyst 2	59,844	0.0	0.0	0.0		
WMS Band 2	104,306	0.1	0.1	0.1		
Total FTEs		0.2	0.2	0.2		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
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: 5322 SB	Title: Burrowing shrimp	Agency: 495-Department of Agriculture
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
Account					
Burrowing Shrimp Mgmt Acct-Non-Appropriated NEW-6	49,965	49,965	99,930	99,930	99,930
Total \$	49,965	49,965	99,930	99,930	99,930

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: Jeff Olsen	Phone: 360-786-7428	Date: 01/22/2025
Agency Preparation: Laura Butler	Phone: 360-902-1842	Date: 01/24/2025
Agency Approval: Robin Schoen-Nessa	Phone: (360) 561-1259	Date: 01/24/2025
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/26/2025

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.

Under current law (Chapter 376, Laws of 2024, section 311 (25) and section 311 (40)), Washington State Department of Agriculture’s (WSDA’s) shellfish coordinator, with guidance from the Willapa-Grays Harbor working group formed in October 2019, allocates funding for research, treatment trials, and permit development to build an integrated pest management plan to deploy alternatives to imidacloprid for managing burrowing shrimp in Willapa Bay and Grays Harbor.

The proposed legislation would establish a governing board and new account to support development of, and administration of, an integrated pest management program for burrowing shrimp to reduce impacts on bottom culture shellfish farming.

Section 2 would require WSDA to develop and administer the integrated pest management program, which would include the following:

- (a) Coordinate research for management alternatives
- (b) Facilitate collaboration among care-holders (interested parties)
- (c) Identify funding mechanisms for management practices
- (d) Provide permitting assistance for shellfish growers to deploy management alternatives.

Section 3 would establish a Governing Board (“Board”) to advise on research priorities and allocations and the development of integrated pest management solutions.

Section 4 would establish the Burrowing Shrimp Research Account, with the intent that \$2,000,000 per biennium be transferred to the account from the Model Toxics Control Operating Account (MTCA-Op). The account would be non-appropriated.

Sections 5 and 6 would allow interest earnings to be deposited in the Burrowing Shrimp Research Account created in section 4.

Section 9 would set an expiration date of July 1, 2035 for the provisions of the legislation.

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.

Section 4 would require the Office of the Treasurer (Treasurer) to transfer \$2,000,000 each biennium from the Model Toxics Control Operating Account to the new Burrowing Shrimp Management Account. Because the transfer would be performed by the Treasurer, this transaction is not included in the tables for this fiscal note.

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 expenditure impact to Washington State Department of Agriculture (WSDA) is estimated to be \$50,000 in fiscal year in Fiscal Years (FYs) 2026 through 2035 for agency implementation; an indeterminate balance of funding would be dedicated to research and other investments to support the requirements of section 2.

Assuming the bill would be effective July 1, 2025, implementation of the proposed legislation would require 0.25 FTE of WSDA’s shellfish coordinator position (Operations Research Specialist) each year in FYs 2026 through FY 2035 for the following:

- Develop the integrated pest management plan for burrowing shrimp and manage grants and contracts for research projects as described in section 2.
- Establish and coordinate meetings and collaboration for the board created in section 3.

Travel costs are estimated to be \$375 per in-person meeting for lodging, mileage, and per diem for a total of \$1,500 per fiscal year. Meeting facility rental for four meetings is estimated to be \$1,200 per fiscal year.

This fiscal note assumes direct appropriations could be made to each participating agency from the new account created in section 4. Based on this assumption, this fiscal note does not include estimated costs for the five other agencies that would participate on the Board; these costs are reflected in each agency's fiscal note in the Burrowing Shrimp Management Account. If all funding were appropriated to WSDA, WSDA may need to create interagency agreements with each partnering agency on the Board for reimbursement of expenses.

Based on the assumption of \$2,000,000 per biennium of revenue available in the account to support implementation and research, an indeterminate balance of available funding would be spent on professional services contracts and grants to support the objectives of sections 2 and 3. Assuming roughly half of WSDA's costs for each of the other five participating state agencies (\$25,000 per fiscal year), total estimated annual statewide costs for agency implementation would be \$175,000, leaving a balance of \$825,000 per fiscal year, or \$1,650,000 to be distributed as contracts or grants. Because other agencies' estimated costs are indeterminate currently, contract and grant commitments are not included in the tables.

Indeterminate costs related to implementation of integrated pest management strategy. The development of the pest strategy would inform permitting needs and other requirements for ongoing management of burrowing shrimp. Because these criteria would be determined by the Board, WSDA's costs to support permitting and implementation of the pest management strategy are not able to be estimated. This fiscal note assumes the strategy would be implemented beginning in FY 2036 and the Board would collaborate on budget needs and proposals to support the new strategy at that time.

Total estimated costs for administering the proposed legislation are as follows:

FY 2026 and ongoing each fiscal year thereafter through 2035: 0.25 FTE (~ \$49,965)

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 based on the agency's average cost 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.
- Goods and services also includes facility costs for in-person meetings, estimated to be \$1,200 per year.
- Travel costs are estimated to be \$2,800 per year.
- 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 2026	FY 2027	2025-27	2027-29	2029-31
NEW-6	Burrowing Shrimp Mgmt Acct	Non-Appropriated	49,965	49,965	99,930	99,930	99,930
Total \$			49,965	49,965	99,930	99,930	99,930

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
A-Salaries and Wages	27,063	27,063	54,126	54,126	54,126
B-Employee Benefits	8,207	8,207	16,414	16,414	16,414
C-Professional Service Contracts					
E-Goods and Other Services	4,519	4,519	9,038	9,038	9,038
G-Travel	1,500	1,500	3,000	3,000	3,000
J-Capital Outlays					
N-Grants, Benefits & Client Services					
9-Agency Administrative Overhead	8,676	8,676	17,352	17,352	17,352
Total \$	49,965	49,965	99,930	99,930	99,930

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 2026	FY 2027	2025-27	2027-29	2029-31
OPERATIONS RESEARCH SPECIALIST	108,252	0.3	0.3	0.3	0.3	0.3
Total FTEs		0.3	0.3	0.3	0.3	0.3

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.