

# Multiple Agency Fiscal Note Summary

|                             |                                       |
|-----------------------------|---------------------------------------|
| <b>Bill Number:</b> 2446 HB | <b>Title:</b> Weed mgmt on F & W land |
|-----------------------------|---------------------------------------|

## Estimated Cash Receipts

| Agency Name     | 2009-11   |       | 2011-13   |       | 2013-15   |       |
|-----------------|-----------|-------|-----------|-------|-----------|-------|
|                 | GF- State | Total | GF- State | Total | GF- State | Total |
|                 |           |       |           |       |           |       |
|                 |           |       |           |       |           |       |
| <b>Total \$</b> |           |       |           |       |           |       |

|                     |                           |  |  |  |  |  |
|---------------------|---------------------------|--|--|--|--|--|
| Local Gov. Courts * |                           |  |  |  |  |  |
| Local Gov. Other ** | Fiscal note not available |  |  |  |  |  |
| Local Gov. Total    |                           |  |  |  |  |  |

## Estimated Expenditures

| Agency Name                     | 2009-11    |                  |                  | 2011-13    |                  |                  | 2013-15    |                  |                  |
|---------------------------------|------------|------------------|------------------|------------|------------------|------------------|------------|------------------|------------------|
|                                 | FTEs       | GF-State         | Total            | FTEs       | GF-State         | Total            | FTEs       | GF-State         | Total            |
| Department of Fish and Wildlife | 1.8        | 148,967          | 446,900          | 3.5        | 274,866          | 824,600          | 3.5        | 274,866          | 824,600          |
| <b>Total</b>                    | <b>1.8</b> | <b>\$148,967</b> | <b>\$446,900</b> | <b>3.5</b> | <b>\$274,866</b> | <b>\$824,600</b> | <b>3.5</b> | <b>\$274,866</b> | <b>\$824,600</b> |

|                     |                           |  |  |  |  |  |  |  |  |
|---------------------|---------------------------|--|--|--|--|--|--|--|--|
| Local Gov. Courts * |                           |  |  |  |  |  |  |  |  |
| Local Gov. Other ** | Fiscal note not available |  |  |  |  |  |  |  |  |
| Local Gov. Total    |                           |  |  |  |  |  |  |  |  |

## Estimated Capital Budget Impact

| Agency Name                     | 2009-11    |            | 2011-13    |            | 2013-15    |            |
|---------------------------------|------------|------------|------------|------------|------------|------------|
|                                 | FY 2010    | FY 2011    | FY 2012    | FY 2013    | FY 2014    | FY 2015    |
| Department of Fish and Wildlife |            |            |            |            |            |            |
| Acquisition                     | 0          | 0          | 0          | 0          | 0          | 0          |
| Construction                    | 0          | 0          | 0          | 0          | 0          | 0          |
| Other                           | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>Total \$</b>                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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|--|---------------------------------|---------------------------------------|
| <b>Prepared by:</b> Chris Stanley, OFM | <b>Phone:</b><br>(360) 902-9810 | <b>Date Published:</b><br>Preliminary |
|--|---------------------------------|---------------------------------------|

\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID 25587

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

|                             |                                       |  |
|-----------------------------|---------------------------------------|--|
| <b>Bill Number:</b> 2446 HB | <b>Title:</b> Weed mgmt on F & W land | <b>Agency:</b> 477-Department of Fish and Wildlife |
|-----------------------------|---------------------------------------|--|

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

|                 |  |  |  |  |  |
|-----------------|--|--|--|--|--|
| <b>ACCOUNT</b>  |  |  |  |  |  |
|                 |  |  |  |  |  |
| <b>Total \$</b> |  |  |  |  |  |

### Estimated Expenditures from:

|                                     | <b>FY 2010</b> | <b>FY 2011</b> | <b>2009-11</b> | <b>2011-13</b> | <b>2013-15</b> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| FTE Staff Years                     | 0.0            | 3.5            | 1.8            | 3.5            | 3.5            |
| <b>Account</b>                      |                |                |                |                |                |
| General Fund-State 001-1            | 0              | 148,967        | 148,967        | 274,866        | 274,866        |
| State Wildlife Account-State 104 -1 | 0              | 297,933        | 297,933        | 549,734        | 549,734        |
| <b>Total \$</b>                     | 0              | 446,900        | 446,900        | 824,600        | 824,600        |

### Estimated Capital Budget Impact:

|                 | <b>2009-11</b> |                | <b>2011-13</b> |                | <b>2013-15</b> |                |
|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                 | <b>FY 2010</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> |
| Acquisition     | 0              | 0              | 0              | 0              | 0              | 0              |
| Construction    | 0              | 0              | 0              | 0              | 0              | 0              |
| Other           | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total \$</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |

*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: | Jason Callahan | Phone: 360-786-7117   | Date: 01/19/2010 |
| Agency Preparation:  | Joe Crossland  | Phone: (360) 902-2525 | Date: 01/28/2010 |
| Agency Approval:     | David Giglio   | Phone: (360) 902-8128 | Date: 01/28/2010 |
| OFM Review:          | Chris Stanley  | Phone: (360) 902-9810 | Date: 01/28/2010 |

Request # 10-FN029-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section 1 (3) of the bill would require WDFW to develop F&W Commission-approved, long-term, noxious weed management plans prior to any property acquisition. Without such plan, the Commission would not have the authority to purchase land. In addition, each weed plan would need to identify dedicated funding (e.g. federal or local government funds, bonds, charitable donations), other than future legislative appropriations, that would allow for the execution of the weed management plan.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Section 1 (3) of the bill would require that WDFW develop F&W Commission-approved, long-term, noxious weed management plans prior to any property acquisition and to identify funding to implement the weed plan.

Across the state, WDFW typically identifies 28 potential properties for acquisition per year. The success rate for closing on these properties is about 70%, resulting in the acquisition, on average, of 20 properties per year averaging 750 acres per acquisition. A weed plan would need to be developed for all 28 properties because it is unknown which property may become unavailable during the negotiating process. WDFW has completed 25 weed management plans that are included as appendices in our Wildlife Area Complex Plans. The general weed plans list the known weed species on a complex, describes the control approach, including management objectives, and documents accomplishments. However, the proposed legislation will require a much greater level of weed inventory, mapping, and planning per potential acquisition in order to determine the appropriate level of weed control in order to apply for outside funding.

#### Developing Weed Management Plans (3.0 FTE Fish and Wildlife Biologist 2 & 3)

Based on WDFW experience, the elements of a long-term weed management plan can include identifying and describing the weed species and other plant communities present and mapping their distribution; identifying a management goal for the site; determining a strategy to reduce the weeds that interfere with the management goal using integrated pest management (IPM) practices; setting measurable weed control objectives; documenting weed control activities and measuring the success of those efforts; and implementing changes to the weed control approach based on outcomes in order to meet management objectives.

Using these criteria, developing comprehensive weed management plans would require a team of three biologists (one Biologist 3 & two Biologist 2s). The team would travel to 28 potential acquisition sites and inventory and document them for weeds and write a site specific weed plan.

On average, each noxious weed management plan would require:

1. Travel to and from the site (1.5 days) and per diem, necessary to conduct the noxious weed survey.
2. An on-the-ground survey would require 2.5 days of staff time, necessary to identify, describe and map weed species and other plant communities using GPS.
3. This survey would also include 0.5 day of staff time to talk to the local weed board, neighbors, and WDFW staff to determine the weed infestation baseline. In some cases, like winter, a field survey may be inadequate to determine weed presence.
4. The weed data collected would be mapped using GIS to provide detailed noxious weed location information.

A weed plan would then be developed (2.5 days) for the site using the survey information and other gathered information.

Applying for Weed Management Grants (additional 0.5 FTE Fish and Wildlife Biologist 4)

Based on the weed management plan, the inventory team would then apply for grants or other funding to implement the weed management activities (2 days). Application for funding would not guarantee receipt of funding. A Biologist 4 (0.5 FTE) would oversee and help write weed plans, find alternative funding sources, coordinate with local weed control partners, assist the Wildlife Area manager to implement plans, and present weed plans to the commission.

A total of 3.5 FTEs would be required to generate weed plans and submit funding requests per year. An average of 0.125 FTE would be required per site based on 28 potential acquisitions per year. NOTE: This estimate includes developing weed management plans for terrestrial, riparian, and submerged aquatics that are visible from the surface. If work related to aquatic nuisance species were necessary under the bill, WDFW would add a diving element to this analysis in order to meet the intent of the legislation.

For purposes of this fiscal note, the following costs assumptions apply:

- Efforts will begin in July 2010 with a product due to the legislature in November 2010.
- Goods & Services (E) - Agency standard costs @ \$5,000/year per FTE. Agency Indirect Administrative Overhead is included at 21.78%.
- Travel (G) Travel to inventory 28 potential sites across the state per year from Olympia is estimated at 5 days per site. Per diem (\$46) and lodging costs (\$76 +\$8 tax) were estimated at \$130 per biologist on the inventory team, therefore: 28 sites x 5 days/site x \$130/biologist x 3 biologists = \$54,600. This rate reflects a low range of per diem costs based on the 2009 OFM per diem map, where per diem and lodging for high cost counties like King can exceed \$238/day. Mileage was calculated by estimating 750 miles per site visit for the 28 potential acquisition sites. The total mileage for weed inventory visits totaled 21,000 miles and was multiplied by \$0.5/mile equaling \$10,500.
- Equipment (J) One crew-sized 4-wheel drive vehicle would be purchased for travel and inventory. Startup equipment, including computer and cubicle setup falls within existing resources (due to recent staffing cuts).

## Part III: Expenditure Detail

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

|                                      | FY 2010 | FY 2011   | 2009-11   | 2011-13   | 2013-15   |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|
| FTE Staff Years                      |         | 3.5       | 1.8       | 3.5       | 3.5       |
| A-Salaries and Wages                 |         | 188,400   | 188,400   | 376,800   | 376,800   |
| B-Employee Benefits                  |         | 64,400    | 64,400    | 128,800   | 128,800   |
| C-Personal Service Contracts         |         |           |           |           |           |
| E-Goods and Services                 |         | 104,000   | 104,000   | 188,800   | 188,800   |
| G-Travel                             |         | 65,100    | 65,100    | 130,200   | 130,200   |
| J-Capital Outlays                    |         | 25,000    | 25,000    |           |           |
| M-Inter Agency/Fund Transfers        |         |           |           |           |           |
| N-Grants, Benefits & Client Services |         |           |           |           |           |
| P-Debt Service                       |         |           |           |           |           |
| S-Interagency Reimbursements         |         |           |           |           |           |
| T-Intra-Agency Reimbursements        |         |           |           |           |           |
| 9-                                   |         |           |           |           |           |
| <b>Total:</b>                        | \$0     | \$446,900 | \$446,900 | \$824,600 | \$824,600 |

### III. B - 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 2010 | FY 2011 | 2009-11 | 2011-13 | 2013-15 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Fish and Wildlife Biologist 2 | 50,568  |         | 2.0     | 1.0     | 2.0     | 2.0     |
| Fish and Wildlife Biologist 3 | 57,240  |         | 1.0     | 0.5     | 1.0     | 1.0     |
| Fish and Wildlife Biologist 4 | 60,120  |         | 0.5     | 0.3     | 0.5     | 0.5     |
| <b>Total FTE's</b>            | 167,928 |         | 3.5     | 1.8     | 3.5     | 3.5     |

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

| Program                | FY 2010 | FY 2011 | 2009-11 | 2011-13 | 2013-15 |
|------------------------|---------|---------|---------|---------|---------|
| Wildlife Program (040) |         | 446,900 | 446,900 | 824,600 | 824,600 |
| <b>Total \$</b>        |         | 446,900 | 446,900 | 824,600 | 824,600 |

## Part IV: Capital Budget Impact

Currently, weed control funding is limited, and existing weed control grants are very competitive. The inability to secure outside weed funding to implement an approved weed plan is likely to interfere with WDFW's ability to acquire lands to preserve, protect, and enhance fish and wildlife habitat with a goal to ensure sustainable fish and wildlife opportunities for social and economic benefit. Effectively, the inability to secure outside weed funding may reduce WDFW's ability to spend capital budget dollars designated for property acquisition.

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*