

Multiple Agency Fiscal Note Summary

Bill Number: 5637SSBPL

Title: Watershedhealth

Estimated Cash Receipts

Agency Name	GF-State	Total	GF-State	Total	GF-State	Total
Total:						
Local Gov. Courts*						
Local Gov. Other**						
Local Gov. Total						

Estimated Expenditures

Agency Name	2001-03			2003-05			2005-07		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Governor	.0	266,500	266,500	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	1.0	200,648	200,648	.0	0	0	.0	0	0
Interagency Committee for Outdoor Recreation	1.5	478,000	478,000	.0	0	0	.0	0	0
State Conservation Commission	.5	88,018	88,018	.5	88,018	88,018	.5	85,518	85,518
Department of Fish and Wildlife	2.8	561,213	561,213	1.7	328,058	328,058	1.7	328,058	328,058
Department of Natural Resources	Fiscal note not available								
Total:	5.8	\$1,594,379	\$1,594,379	2.2	\$416,076	\$416,076	2.2	\$413,576	\$413,576

Local Gov. Courts*									
Local Gov. Other**	Indeterminate								
Local Gov. Total									

Fiscal impacts beyond the 01-03 Biennium will be based upon the final report to the legislature and subsequent legislative direction.

Prepared by: Erik Fairchild, OFM

Phone:

360-902-0571

Date Published:

Preliminary 5/2/2001

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

** See local government fiscal note

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 075-Officeofthe Governor
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
Fund					
GeneralFund-State 001-1	161,500	105,000	266,500	0	0
Total	161,500	105,000	266,500	0	0

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: AaronButcher	Phone: 360-902-0406	Date: 04/24/2001
AgencyApproval: GaryRobinson	Phone: 360-902-0528	Date: 04/26/2001
OFMReview: RobinCampbell	Phone: 360-902-0575	Date: 04/27/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

TheprimaryfocusofSB5637istoimprovewatershedhealthbyimplementingtherecommendationsincludedinthe IndependentSciencePanel(ISP)Report,RecommendationsforMonitoringSalmonidRecoveryinWashingtonState. ThebillexpandstheISPFocusfromSalmonRecoverymonitoringandevaluationtoincludeactivitiesassociatedwith watershedhealthandwaterresourcesmanagementplanningandprograms.

Thebillestablishesamonitoringoversightcommittee comprisedof8agencies.

Resourcesareneededtosupportthemonitoringoversightcommitteeanddevelopmentofthedetailedimplementation plan.TheISPrecognizedthedifficultyandmagnitudeofthetaskanddiscussedtheneedtodetailthequestionsand requiredmethods.Implementationwillfollowlegislativeconsiderationoftheplan.Therefore,nocostsfortheperiod afterthe01-03bienniumareincludedinthisfiscalnote.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

MonitoringOversightPlanCoordinator(WMS3)-ongoingfunction.

ContractswiththeIndependentSciencePanelfortargetedparticipationandreview---\$450,000—onetimeexpenditure.

Goods&Servicesestimatedat\$650permonthonanongoingbasis.One-timecostof\$6,500topurchasecomputerand desk/cubiclefurniture.

Travelestimatdat\$100permonth.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears					
A-SalariesandWages	80,000	80,000	160,000		
B-EmployeeBenefits	16,000	16,000	32,000		
C-PersonalServiceContracts	50,000		50,000		
E-GoodsandServices	14,300	7,800	22,100		
G-Travel	1,200	1,200	2,400		
J-CapitalOutlays					
M-InterAgency/FundTransfers					
N-Grants,Benefits&ClientServices					
P-DebtService					
S-InteragencyReimbursements					
T-Intra-AgencyReimbursements					
Total:	\$161,500	\$105,000	\$266,500		

Part IV: Capital Budget Impact

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.

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 303-DepartmentofHealth
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PartI:Estimates

☒ **NoFiscalImpact**

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Checkapplicableboxesandfollowcorrespondinginstructions:

- ☐ 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:	Phone:	Date: 04/23/2001
Agency Preparation: Soong-Ho Kim	Phone: (360)236-4531	Date: 04/23/2001
Agency Approval: Faye Olson	Phone: (360)236-4530	Date: 04/23/2001
OFM Review: Gina Terry	Phone: 360-902-0579	Date: 04/24/2001

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 405-Departmentof Transportation
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PartI:Estimates

☒ **NoFiscalImpact**

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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.

LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: PaulPickett	Phone: 360-705-7493	Date: 04/24/2001
AgencyApproval: DonNelson	Phone: 360.705.7101	Date: 04/25/2001
OFMReview: EliseGreef	Phone: 360-902-0539	Date: 04/30/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscallImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

SubstituteSenateBill5637requiresWSDOTmembershiponthemonitoringoversightcommitteeanddevelopmentof interimandfinalreports.WSDOTanticipatesstafftimeofapproximately0.5FTE,tobecoveredwithexistingresources.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

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PartIII:ExpenditureDetail

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 461-Departmentof Ecology
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	1.0	1.0	1.0	0.0	0.0
Fund					
GF-State-State 001-1	103,469	97,179	200,648	0	0
Total	103,469	97,179	200,648	0	0

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

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- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: MikeGallagher	Phone: (360)407-6868	Date: 04/25/2001
AgencyApproval: NancyStevenson	Phone: (360)407-7007	Date: 04/26/2001
OFMReview: ErikFairchild	Phone: 360-902-0571	Date: 04/27/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Thisbillproposesto:

- ::establishaframeworkforgreatercoordinationofexistingmonitoringactivities,
- ::encouragemonitoringandassessmentactivitiesmostrelevanttoadoptedlocal,state,andfederalwatershedhealth objectives,and
- ::facilitateavailabilityofmonitoringandassessmentinformationtoagenciesandorganizationscarryingoutwatershed health,salmonrecovery,andwaterresourcesmanagementplanningandprograms.

Section2wouldamendthewatershedplanningstatutetorequirethatagenciesandlocalplanningunitsimplementthe monitoringrecommendationsdevelopedundersection3.

Section3wouldrequiretheestablishmentofamonitoringoversightcommittee;requireEcology'sparticipation,along withseveralotheragencies;andrequirespecificworkproductsfromthecommittee.Aninterimreportwouldberequired byMarch1,2002.AmonitoringstrategyandactionplanwouldberequiredbyDecember1,2002.Thisfiscalnote assumesthatEcologywouldcontinuetoworkwiththecommittee,thelegislature,andthegovernor'sofficeonthis strategyandactionplanthroughthe2003legislativesession(i.e.throughFY2003).AfterFY2003,itisassumed implementationfundingwouldbeprovidedbythelegislature.Itisassumedthatthefutureroleandfunding,ifany,for themonitoringoversightcommitteewouldbeaddressedaspartofthatstrategy,actionplan,andimplementationfunding.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriaethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

ToimplementSection3ofthisbill,itisestimatedthatEcologywouldneedtodedicate1.0FTEattheEnvironmental5 level(SeniorLevelEnvironmentalSpecialist)toserveasEcology'sdesignatedrepresentativeonthemonitoringoversight committee.ThedesignatedrepresentativewouldneedtohelpdevelopspecificworkproductswithEcologyandstafffrom otheragencies,andworkwithothercommitteememberstoproduceanintegratedmonitoringstrategyandcoordinated actionplan.Thisprojectwillhavetointegratethedifferingneedsandrequirements ofspecificwatershedsandlarger drainagebasins,salmonrecoveryneedsandgoals,andwaterresourcesmanagementandplanningprograms withEcology andotheragencies.Specifically,thispersonwouldberequiredto:

- ::helpanalyzeandsummarizemonitoringneedsandcorrespondingmonitoringprotocols;
- ::helpexplain,modify,anddevelopstatisticaldesignsthataccomodateusebymultipleagenciesandjurisdictions,and thatsupportdecision-makingasdiscussedinthejointlegislativeauditandreviewcommitteereportoninvestinginthe environment;
- ::contributetodevelopingqualityassuranceandqualitycontrolprocedures;and
- ::articulatedatamanagementobjectivesnecessarytoensurethatmonitoringobjectivesareproperlydefined,planned,and achieved.

FTEDetail:SeeTableBelow.

SalariesandWagesDetail:DirectprogramsalariesarecalculatedatstepK

EmployeeBenefitsfordirectprogramstaffarecalculatedattheagencyaverageof22.4%ofsalaries.

GoodsandServicesarecalculatedattheagencyaverageof\$3,920perdirectFTE.Standardagencyadministrative overheadcostsarealsoincluded.

TravelExpendituresarecalculatedattheagencyaveragerateof\$1,240perdirectprogramFTE.

EquipmentDetail:\$6,290forstart-upequipmentisbudgetedforeachnewdirectFTE,basedoncurrentcostsforanoffice chair,1/5motorpoolvehicle,andbasiccomputerequipment.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	1.0	1.0	1.0		
A-	56,568	56,568	113,136		
B-	12,671	12,671	25,342		
C-					
E-	26,700	26,700	53,400		
G-	1,240	1,240	2,480		
J-	6,290		6,290		
N-					
P-					
S-					
Total:	\$103,469	\$97,179	\$200,648		

III.B-FTEDetail: ListFTEsbyclassificationandcorrespondingannualcompensation.TotalsneedtoagreewithtotalFTEsinPartI andPartIIIA.

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
Environmetnalist5	56,568	1.0	1.0	1.0		
Total		1.0	1.0	1.0		

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 467-InteragencyCommfor OutdoorRec
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	1.8	1.3	1.5	0.0	0.0
Fund					
GeneralFund-State 001-1	359,940	118,060	478,000	0	0
Total	359,940	118,060	478,000	0	0

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemoslikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

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- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: ToniLick	Phone: 360-902-3006	Date: 05/02/2001
AgencyApproval: ToniLick	Phone: 360-902-3006	Date: 05/02/2001
OFMReview: JimSkalski	Phone: 360-902-0654	Date: 05/02/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Thepurposeofthisbillistoestablishaframeworkforcoordinationofmonitoringandassessmentactivitiesrelatingto watershedhealth,salmonrecoveryandwaterresourcesmanagementplanningandprograms.

Section1outlinestheneedforcomprehensivemonitoringandadaptivemanagement.ItacknowledgestheIndependent SciencePanels(ISP)findingsregardingmonitoringsalmonidrecoveryinWashingtonstateandstatethereisaneedfor greatercoordinationamongthenumerousagenciesandorganizations.

Section2requiresstateandlocalagenciesresponsibleforconductingassessmentsandwatershed-relatedmonitoring activitiestoimplementthemonitoringrecommendationsdevelopedbythecommittee.

Section3establishesthemonitoringoversightcommittee.TheSalmonRecoveryOfficeandthechairoftheSalmon RecoveryFundingBoard(SRFB)willco-chairthecommittee.Thecommitteeischargedwithresponsibilityfor providinganactionplanforachievingacomprehensivewatershed-relatedmonitoringprogramtotheGovernorandthe legislaturebyDecember31,2002.

Section4statethatiffundingisnotprovidedforthisbill,itisnullandvoid

AssumptionsandExpenditures:

GeneralAssumptions:Thefollowingestimatewasdevelopedtoassistbudgetstaffinunderstandingthetotalcostsof developingacomprehensivestatewidemonitoringstrategyandactionplan.Thecostofthis18-monthprojecthasbeen estimatedbytheSalmonRecoveryFundingBoardtobe\$1,500,000.TheentireamountwouldresideinIAC’sbudget (SRFBportion).Ofthisamount:

- * \$972,000wouldassistwithback-fillingpositionsfromkeyagencies(GSRO,DOE,CC,WDFW,DOTandPuget SoundActionTeamandDNR)toworkonthisprojectfor18months;
- * \$268,000-forSRFBprojectmanagement;
- * \$150,000-forSRFBsupportofthreecommitteesthatwouldbeformedtodevelopthestrategyandactionplan;
- * \$50,000-tofundtheparticipationoftheIndependentSciencePaneltoreviewworkproductsandadvise the MonitoringOversightCommittee;and
- * \$50,000-forSRFBspecializedtechnicalassistance.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

AssumptionsforIAC’sportion:TheSalmonRecoveryFundingBoard’s(SRFB)andtheGovernor’sSalmonofficewill designateaprojectmanagertohaveoverallresponsibilityforthedevelopmentandpreparationanddistributionofthe interimandfinalreports.ThiswouldbeaWMSband3positionfor18months.Salaryiscalculatedatrange68,stepK, benefitsarecalculatedat25%;goodsandservicesat\$22,000whichincludesprintingofthereport,andtravel.

An individual with expertise in policy, law and project management would be designated to participate on the Monitoring Oversight Committee. It is assumed that it will require, at a minimum, .5 FTE at a WMS2 level for 24 months. Salary is calculated at a range 63, step K, benefits are calculated at 25%; goods and services at \$2,500 per year. It is assumed that travel will be minimal for this position.

IAC will designate .25 FTE to provide contractual and financial management for the entire project for 24 months. IAC will write and manage contracts for effected agencies, technical experts and others. Salary is calculated at a range 44 step K for an accountant.

IAC will provide support to two of the three committees that would be formed to develop the strategy and action plan. It is estimated that it will cost \$150,000.

A. The three committees are:

- (1) an oversight committee comprised of agency directors;
- (2) a project team comprised of federal, state agency, tribal, university, local and private experts; and
- (3) a stakeholder committee consisting of lead entities, and watershed and volunteer groups.

B. An additional \$50,000 is estimated for specialized technical assistance.

Part III: Expenditure Detail

III.A-Expenditures By Object Or Purpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTE Staff Years	1.8	1.3	1.5		
A-Salaries and Wages	114,093	77,691	191,784		
B-Employee Benefits	26,241	17,869	44,110		
C-Personal Service Contracts	200,000		200,000		
E-Goods and Services	10,000	17,500	27,500		
G-Travel	9,606	5,000	14,606		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$359,940	\$118,060	\$478,000		

III.B-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	FY2002	FY2003	2001-03	2003-05	2005-07
Accountant	3,353	.3	.3	.3		
WMS2 Committee participant	5,205	.5	.5	.5		
WMS3 Project Manager	6,067	1.0	.5	.8		
Total		1.8	1.3	1.6		

Part IV: Capital Budget Impact

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.

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 471-StateConservation Commission
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	0.5	0.5	0.5	0.5	0.5
Fund					
GeneralFund-State 001-1	45,259	42,759	88,018	88,018	85,518
Total	45,259	42,759	88,018	88,018	85,518

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

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- ☐ Capitalbudgetimpact,completePartIV.
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LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: VickiFlynn	Phone: 360-407-6202	Date: 04/24/2001
AgencyApproval: SteveMeyer	Phone: (360)407-6201	Date: 04/24/2001
OFMReview: Ann-MarieSweeten	Phone: 360-902-0538	Date: 04/24/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Theintentofthelegislationistoencouragetherefocusingofexistingagencymonitoringactivitiesnecessaryto implementacomprehensivewatershedhealthmonitoringprogram,withafocusonsalmonrecovery.Aprogramwould bebasedonaframeworkofgreatercoordinationofexistingmonitoringactivities.

SEC.3(1)establishesamonitoringoversightcommitteeandidentifiesthedirectororhisdesignatedrepresentativeofthe ConservationCommissonasamemberofthiscommittee.

SEC.3(2)stateshatthecommitteeshallbeconvenedasnecessarytodevelopacomprehensiveandcoordinated monitoringstrategyandactionplanonwatershedhealthwithafocusonsalmonrecovery.

Sec.3(4)createsalegislativesteeringcommitteewhichshallreceivequarterlybriefingsfromthemonitoringoversight committee.

Sec.3(6)directsthecommitteetodefinegoals,objectivesandquestions;identifyandevaluateexistingmonitoring activitiesandnecessaryadministrativeactionstoimplementthecoordinatedprogram;andmakerecommendationsfor theprogram.

SEC.3(8)requiresaninterimreportbyMarch1,2002,andamonitoringstrategyandactionplanbyDecember1,2002. Theplanshallmakerecommendationsbaseduponthegoaloffullyrealizinganenhancedandcoordinatedmonitoring programbyJune30,2007.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

TheConservationCommission'sparticipationonthemonitoringoversightcommitteewillrequireexpertisein watershed-relatedmonitoring,includingperformancemeasures,monitoringprotocolsprocedures,anddatamanagement. TheConservationCommissiondoesnotcurrentlyhaveanystaffresourcesdedicatedtothisactivity.

Itisassumed,that,ataminimum,itwillrequire.5FTEataWMS2level,wttheexperienceasafisheriesbiologistor environmentalspecialist.Fiftypercentoftheannualsalaryforthislevelwouldbe\$28,811.Benefitsarecalculatedat25 percent(\$7,203)andgoodsandservicesat13%(\$3,745).Theestimatesdonotincludeanycostoflivingsalaryincreases. ItisassumedtravelwillbeminimalandthatmeetingswillbeinOlympia,buttherewillbecostsincurredin communicationwiththe48conservationdistrictsduringthedevelopmentoftheplan.ItisassumedtheCommissionwill requirethe.5FTEperyeartotheJune30,2007goaldate.

TheplanistobecompletedbyDecember1,2002,anditisassumedtheplanwilladdressthecostofimplementation.It shouldbenotedthatthereisnofundingforimplementationoftheplaninthe01-03biennium.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	0.5	0.5	0.5	0.5	0.5
A-SalariesandWages	28,811	28,811	57,622	57,622	57,622
B-EmployeeBenefits	7,203	7,203	14,406	14,406	14,406
C-PersonalServiceContracts					
E-GoodsandServices	3,745	3,745	7,490	7,490	7,490
G-Travel	3,000	3,000	6,000	6,000	6,000
J-CapitalOutlays	2,500		2,500	2,500	
M-InterAgency/FundTransfers					
N-Grants,Benefits&ClientServices					
P-DebtService					
S-InteragencyReimbursements					
T-Intra-AgencyReimbursements					
Total:	\$45,259	\$42,759	\$88,018	\$88,018	\$85,518

III.B-FTEDetail: ListFTEsbyclassificationandcorrespondingannualcompensation.TotalsneedtoagreewithtotalFTEsinPartI andPartIIIA.

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
WMSBand2	57,622	.5	.5	.5	.5	.5
Total		.5	.5	.5	.5	.5

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

IndividualStateAgencyFiscalNote

BillNumber: 5637SSBPL	Title: Watershedhealth	Agency: 477-DepartmentofFish andWildlife
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	3.9	1.7	2.8	1.7	1.7
Fund					
GeneralFund-State 001-1	397,184	164,029	561,213	328,058	328,058
Total	397,184	164,029	561,213	328,058	328,058

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact:	Phone:	Date: 04/23/2001
AgencyPreparation: DoraAustin	Phone: 360-902-2203	Date: 04/26/2001
AgencyApproval: JamesLux	Phone: 360-902-2444	Date: 04/27/2001
OFMReview: JimSkalski	Phone: 360-902-0654	Date: 05/02/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

HABITATPROGRAM:

Section1:Thepurposeofthebillistoestablishaframeworkforgreatercoordinationofexistingmonitoringactivities, toenhancetherelevancyofexistingandnewmonitoringactivities,andtofacilitateavailabilityofmonitoringand assessmentinformation.

Section2:Thebilloutlinesthecharacteristicsofagoodmonitoringframework/program/activity;thesecharacteristics arederivedfromtheDecember,2000reportoftheIndependentSciencePanelregardingrecommendationsformonitoring salmonidrecoveryinWashington.

Section3:Thebillestablishes anewcommittee(monitorgoversightcommittee)comprisedofthesalmonrecovery office(chair),DOE,WDFW,ConservationCommissionandPSAT.Thecommitteewillreviewwatershed-related monitoringactivities,makerecommendationstoagenciestoimprovemonitoringefforts,and(mostimportantly)provide anactionplantothegovernor,senate,andhouseforachievingacomprehensivewatershed-relatedmonitoringprogram; theactionplanisduebyJune30,2002anditisessentiallyablueprintforimplementationoftheISPreport.

Sections4and5:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinsalmon recoveryplanning(RCW77.85).

Section6:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinwatershed planning(RCW90.82).

Section7:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredbyleadentities, RFEG's,WDFW,andtheSFRB.

Section8:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinforestpractices (RCW76.09).

Section9:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinwaterpollution control(RCW90.48).

Section10:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinwaterresource planning(RCW90.54).

Section11:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredinPugetSound waterqualityprotection(RCW90.71.060).

Section12:ThecharacteristicsofagoodmonitoringprogramoutlinedbytheISPmustbeconsideredbythe ConservationCommissionandconservationdistricts(RCW89.08).

FISHPROGRAM:

Section4:Requires thedevelopmentofanactionplanbyJune30,2002toachieveacomprehensivewatershed-related monitoringprogramthatidentifieskeyexistingmonitoringactivitiesanddescribedmeasuresneededtofurtherthe objectivesdescribedintheact.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

Tofulfilltherequirementsofthislegislation,1.0FTEWMSBand1and0.5FTEFishandWildlifeBiologist4isneeded withintheHabitatProgramtorepresentWDFWonthecommitteeandtocarryoutthecommittee'sresponsibilities.

Preparingtheactionplanwillrequire1.0FTEBiometricianand0.5FTEFishandWildlifeBiologist4foroneyearwithin theFishProgram.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	3.9	1.7	2.8	1.7	1.7
A-SalariesandWages	204,562	88,678	293,240	177,356	177,356
B-EmployeeBenefits	48,825	21,058	69,883	42,116	42,116
C-PersonalServiceContracts					
E-GoodsandServices	116,217	50,068	166,285	100,136	100,136
G-Travel	7,880	3,380	11,260	6,760	6,760
J-CapitalOutlays	19,700	845	20,545	1,690	1,690
M-InterAgencyFundTransfers					
N-Grants,Benefits&ClientServices					
P-DebtService					
S-InteragencyReimbursements					
T-Intra-AgencyReimbursements					
Total:	\$397,184	\$164,029	\$561,213	\$328,058	\$328,058

III.B-FTEDetail: ListFTEsbyclassificationandcorrespondingannualcompensation.TotalsneedtoagreewithtotalFTEsinPartI andPartIIIA.

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
Biometrician	58,032	1.0		.5		
DirectSupportRate	26,450	.4	.2	.3	.2	.2
F&WBiologist4	51,240	1.5	.5	1.0	.5	.5
WMSBand1	58,032	1.0	1.0	1.0	1.0	1.0
Total		3.9	1.7	2.8	1.7	1.7

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

OFMNotes:

Estimated expenditures for this bill should only include the 2001-03 biennium as this bill only includes a report to the Governor and legislature. The bill does not specify any cost beyond December 1, 2002. Specifically, the bill language requires the following agency participation and deliverable: The cochair shall provide an interim report to the governor and the members of the appropriate legislative committees by March 1, 2002, on the progress made in implementing this section. By December 1, 2002, the committees shall provide a monitoring strategy and action plan to the governor, and the members of the appropriate legislative committees for achieving a comprehensive watershed health monitoring program with a focus on salmon recovery.

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 5637SSBPL

Title: Watershed health

Part I: Jurisdiction- Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:



Cities:



Counties:



Special Districts:



Specific jurisdiction 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:

Jurisdiction	FY2002	FY2003	2001-03	2003-05	2005-07
City					
County					
Special District					
TOTAL					
GRAND TOTAL					

Estimated expenditure impacts to:

Indeterminate Impact

Part III: Preparation and Approval

Fiscal Note Analyst: Chris Thomas	Phone: (360)725-5030	Date: 04/23/2001
Leg. Committee Contact:	Phone:	Date: 04/23/2001
Agency Approval: Val Richey	Phone: 360-725-5036	Date: 04/26/2001
OFM Review: Linda Swanson	Phone: 360-902-0541	Date: 04/26/2001

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

No section of this bill should fiscally impact local governments.

Summary of Substitute Bill (as amended by house):

Section 2 in conducting assessments or studies that include monitoring components or recommendations, the Department of Ecology and watershed planning units must implement monitoring recommendations developed by the committee.

Section 3 a monitoring oversight committee is established consisting of natural resource agencies.

Section 3(2) the committee must address the monitoring recommendations contained in the report by the independent science panel and the Joint Legislative Audit and Review Committee report on investing in the environment.

Section 3(8) the committee must provide a monitoring strategy and action plan to the Governor and appropriate legislative committees by December 1, 2002, for achieving a comprehensive watershed-related monitoring program with a focus on salmon recovery.

Section 3(8) the action plan must make recommendations based upon the goal of achieving an enhanced and coordinated monitoring program by June 30, 2007.

Substitute Bill Compared to Original Bill: The Department of Natural Resources, the Independent Science Panel, the Salmon Recovery Funding Board and treaty Indian tribes are each to have a representative on the monitoring oversight committee.

Amended Bill Compared to Substitute Bill: The monitoring oversight committee is required to address, rather than consider, the recommendations of the independent science panel. The JLARC recommendations regarding monitoring must also be addressed. The independent science panel acts as an advisor to the committee rather than being represented on the committee. The Department of Transportation and the Interagency Committee for Outdoor Recreation are added to the committee. Legislators are added to the committee. The strategy and action plan must document the results of the committee in addressing its responsibilities.

Summary of Substitute Bill (as amended by house) compared to Amended Bill Compared to Substitute Bill: adds sections that direct the Department of Ecology and watershed planning units must implement monitoring recommendations developed by the committee.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

This bill will have an indeterminate impact on local government expenditures.

Assumptions:

Based on consultation with the Washington State Association of Counties (WSAC) and the Association of Washington Cities (AWC), this analysis concludes that SSB 5637 will have an indeterminate impact on local government expenditures because the monitoring strategy has not been developed and it is not known which agencies or jurisdictions would be required to implement changes.

The implementation of the committee monitoring recommendations by the local planning units could have an expenditure impact on local governments, but until the recommendations are developed the impact cannot be estimated.

Background:

The state of Washington has begun a long-term process for restoration of watersheds and the naturally occurring species that inhabit them. A diverse range of watershed restoration projects are currently underway, but no consistent evaluation or monitoring approach has been developed. The independent science panel, formed through the salmon restoration framework legislation, has provided recommendations for monitoring of salmon restoration and watershed health.

C.SUMMARYOFREVENUEIMPACTS

Briefly describe and quantify the revenue impact of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

This bill will not impact local government revenues.

Assumptions:

Based on consultation with the Washington State Association of Counties (WSAC) and the Association of Washington Cities (AWC), this analysis concludes that the bill will not impact local government revenues.