

Multiple Agency Fiscal Note Summary

Bill Number: 6474 SB	Title: Agency land purchases
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Estimated Cash Receipts

Agency Name						
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **	Fiscal note not available					
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
State Parks and Recreation Commission	Fiscal note not available								
Department of Fish and Wildlife	(.8)	0	(142,599)	(1.7)	0	(269,988)	(1.7)	0	(269,988)
Department of Natural Resources	Fiscal note not available								
Total	(0.8)	\$0	\$(142,599)	(1.7)	\$0	\$(269,988)	(1.7)	\$0	\$(269,988)

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

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

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 6474 SB	Title: Agency land purchases	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2002	FY 2003	2001-03	2003-05	2005-07
FTE Staff Years	0.0	(1.7)	(0.8)	(1.7)	(1.7)
Fund					
State Building Construction Account-State 057-1	0	(142,599)	(142,599)	(269,988)	(269,988)
Total \$	0	(142,599)	(142,599)	(269,988)	(269,988)

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:	Phone:	Date: 01/23/2002
Agency Preparation: Mark Quinn	Phone: 509-754-7624	Date: 01/24/2002
Agency Approval: James Lux	Phone: 360-902-2444	Date: 01/29/2002
OFM Review: Jim Skalski	Phone: 360-902-0654	Date: 01/31/2002

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.

Approximately \$9 M in approved critical habitat acquisition grants (state capital funds) could not be spent in Okanogan or Chelan Counties and would be redirected by the Interagency Committee for Outdoor Recreation (IAC) to other approved projects by other entities (including some state agencies) in other areas of the state. Contacting landowners, soliciting letters of intent to sell property, negotiations with landowners, appraisals, and other activities necessary to complete acquisition transactions would no longer be necessary in Chelan and Oakanogan Counties and would result in the loss of 1.7 FTEs.

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.

Contacting landowners, soliciting letters of intent to sell property, negotiations with landowners, appraisals, and other activities necessary to complete acquisition transactions would no longer be necessary in Chelan and Oakanogan Counties and would result in the loss of 1.7 FTEs. Capital funds (approximately \$9 M) would be redirected to other state capital construction (057) projects.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2002	FY 2003	2001-03	2003-05	2005-07
FTE Staff Years		-1.70	(0.8)	(1.7)	(1.7)
A-Salaries and Wages		(77,242)	(77,242)	(154,484)	(154,484)
B-Employee Benefits		(18,810)	(18,810)	(37,620)	(37,620)
C-Personal Service Contracts					
E-Goods and Services		(34,717)	(34,717)	(69,434)	(69,434)
G-Travel		(3,380)	(3,380)	(6,760)	(6,760)
J-Capital Outlays		(8,450)	(8,450)	(1,690)	(1,690)
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total \$	0	(142,599)	(142,599)	(269,988)	(269,988)

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 2002	FY 2003	2001-03	2003-05	2005-07
Direct Support	26,360		(0.2)	(0.1)	(0.2)	(0.2)
Lands Agent, Wildlife	48,156		(1.5)	(0.8)	(1.5)	(1.5)
Total FTE's			(1.7)	(0.9)	(1.7)	(1.7)

Part IV: Capital Budget Impact

Approximately \$11 M in state (\$9 M) and federal (\$2 M) grants have been awarded and are available to WDFW for fish and wildlife habitat acquisition projects in Chelan and Okanogan Counties over the next 2-4 years. These grants are specific to Chelan and Okanogan Counties and cannot be moved. The state fund portion of \$9 M will accrue to the state capital budget if they are not spent for fish and wildlife habitat acquisition in these two counties.

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.