

Multiple Agency Fiscal Note Summary

Bill Number: 5166 S SB AMH AGNR H2330.1	Title: Forage fish management
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Ecology	2.7	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	2.0	703,200	703,200	.0	0	0	.0	0	0
Department of Natural Resources	1.3	0	0	.0	0	0	.0	0	0
Total	6.0	\$703,200	\$703,200	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

Agency Name	2015-17		2017-19		2019-21	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Department of Fish and Wildlife						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	652,400	601,300	0	0	0	0
Department of Natural Resources						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	282,100	282,100	0	0	0	0
Total \$	\$934,500	\$883,400	\$0	\$0	\$0	\$0

Prepared by: Maurice Perigo, OFM	Phone: (360) 902-0579	Date Published: Final 4/20/2015
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 42130

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 5166 S SB AMH AGNR H2330.1	Title: Forage fish management	Agency: 461-Department of Ecology
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	2.7	2.7	2.7	0.0	0.0
Account					
Total \$					

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: Sherry McNamara	Phone: (360) 786-7402	Date: 04/05/2015
Agency Preparation: Jessica Moore	Phone: 360-407-6994	Date: 04/07/2015
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 04/07/2015
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 04/07/2015

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.

5166 SSB AMH AGNR H2330.1 is the same as SSB 5166 for sections 1 and 2. This version adds section 3 which states that the Department of Natural Resources (DNR) and Department of Fish and Wildlife (WDFW) would be required to fund the work under section 1 using appropriations from the state's capital budget for the 2015-17 biennium. This does not pertain to Ecology, and therefore there is no change in the fiscal impact for Ecology as a result of this amended bill.

Under current law, 43.220 RCW requires Ecology to implement the Washington Conservation Corps (WCC), an AmeriCorps program that includes the WCC and the Veterans Conservation Corps (VCC) to address priorities around protecting and restoring the natural resources of Washington State. The VCC was created by the legislature in 2007 (RCW 43.60A.150), to specifically employ Gulf War II Era veterans through a partnership between the Washington State Department of Veterans Affairs (WDVA) and Ecology's WCC.

Section 1 of this bill would require that the WDFW and DNR conduct a survey of the location of surf smelt and sand lance spawning grounds throughout Puget Sound, including the Strait of Juan de Fuca, utilizing the VCC. The survey would need to be completed by June 30, 2017.

Sections 2 and 3 of this bill would apply to DNR and WDFW only.

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.

Based on lead agency assumptions, Ecology assumes that two VCC crews and 6 Individual Placements would be required in the 2015-17 biennium to assist with the survey required in section 1. Ecology assumes that these costs would be funded by two interagency agreements, one with WDFW and one with DNR, shown in object S.

WDFW INTERAGENCY AGREEMENT (\$423,655/year)

Two crews include 0.20 FTE (Natural Resource Specialist 5), 2.0 FTE crew supervisors (Forest Technician), and 10 crew members.

WCC and VCC crew members are considered special employees, which do not expend FTE authority and whose wages are paid under object N. Their wages are calculated at the current minimum wage of \$9.60/hr, on an average of 1,890 hours per year (\$181,440 per year). Employee benefits are calculated at 8.84 percent of wages, plus \$1,440 per year per employee (\$30,439).

Travel costs for two crew trucks are \$16,536 a year at \$359 per truck each month, plus \$0.55 per mile for an average of 600 miles per vehicle per month, as calculated:

$\$359 \times 2 \text{ trucks} \times 12 \text{ months} = \$8,616$

$\$0.55 \text{ per mile} \times 2 \text{ trucks} \times 600 \text{ miles} \times 12 \text{ months} = \$7,920 \text{ plus } \$8,616 = \$16,536$, shown in object G

Travel costs for food and lodging are \$1,200 per crew per week. Based on lead agency assumptions, Ecology assumes 17 weeks of food and lodging. $\$1,200 \times 2 \text{ crews} \times 17 = \$40,800$, shown in object G.

Funding for uniforms and training is provided at an estimated cost of \$989.56 per crew member and includes supervisors ($\$989.56 \times 10 \text{ crew members plus } \$989.56 \times 2 \text{ crew supervisors} = \$11,875 \text{ per year}$), shown in object E.

WDFW Interagency Agreement costs by object:

Salary estimates for crew supervisors are current actual rates at step H, the agency average for new hires.

Benefits are the agency average of 30.6 percent of salaries in object A and 8.84% of crew wages (2015-17 biennial total of \$362,880 for wages in object N) plus \$1,440 for insurance per year per member.

Goods and services are the agency average of \$4,554 per direct program FTE plus \$11,875 per year for additional crew member costs.

Travel is the agency average of \$1,515 per direct program FTE plus \$57,336 per year for crew travel costs.

Equipment is the agency average of \$823 per direct program FTE.

Object N includes wages for VCC crew members of \$181,440 in FY16 and FY17.

Interagency reimbursements in object S of \$423,655 in FY16 and FY17 is from an interagency agreement with WDFW.

Agency Administrative Overhead for the WCC program is statutorily limited to 5% of the total funds available (RCW 43.220.231) and is shown in object T. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT Specialist 2.

DNR INTERAGENCY AGREEMENT (\$154,800/year)

Six Individual Placements includes 0.10 FTE (Environmental Planner 4) and 6 crew members. WCC and VCC crew members are considered special employees, which do not expend FTE authority and whose wages are paid under object N. Their wages are calculated at the current minimum wage of \$9.60/hr, on an average of 1,890 hours per year (\$108,864 per year). Employee benefits are calculated at 8.84 percent of wages, plus \$1,440 per year per employee (\$24,024).

Based on DNR assumptions, Ecology assumes travel costs at \$6,000 per year.

DNR Interagency Agreement costs by object:

Salary estimates for non-crew members are current actual rates at step H, the agency average for new hires.

Benefits are the agency average of 30.6 percent of salaries in object A and 8.84% of crew wages (2015-17 biennial total of \$217,728 for wages in object N) plus \$1,440 for insurance per year per member.

Goods and services are the agency average of \$4,554 per direct program FTE.

Travel is the agency average of \$1,515 per direct program FTE plus \$6,000 per year for crew travel costs.

Equipment is the agency average of \$823 per direct program FTE.

Object N includes wages for VCC crew members of \$108,864 in FY16 and FY17.

Interagency reimbursements in object S of \$154,800 in FY16 and FY17 is from an interagency agreement with DNR.

Agency Administrative Overhead for the WCC program is statutorily limited to 5% of the total funds available (RCW 43.220.231) and is shown in object T. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT Specialist 2.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	2.7	2.7	2.7		
A-Salaries and Wages	88,116	88,116	176,232		
B-Employee Benefits	81,427	81,427	162,854		
C-Professional Service Contracts					
E-Goods and Other Services	22,349	22,349	44,698		
G-Travel	66,821	66,821	133,642		
J-Capital Outlays	1,893	1,893	3,786		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	290,304	290,304	580,608		
P-Debt Service					
S-Interagency Reimbursements	(578,455)	(578,455)	(1,156,910)		
T-Intra-Agency Reimbursements					
9-Agency Administrative Overhead	27,545	27,545	55,090		
Total:	\$0	\$0	\$0	\$0	\$0

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 2016	FY 2017	2015-17	2017-19	2019-21
ENVIRONMENTAL PLANNER 4	60,120	0.1	0.1	0.1		
FISCAL ANALYST 2		0.2	0.2	0.2		
FOREST TECHNICIAN	35,040	2.0	2.0	2.0		
IT SPECIALIST 2		0.1	0.1	0.1		
NATURAL RESOURCE SPEC 5	60,120	0.2	0.2	0.2		
Total FTE's	155,280	2.7	2.7	2.7		0.0

Part IV: Capital Budget Impact

NONE

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.

Individual State Agency Fiscal Note

Revised

Bill Number: 5166 S SB AMH AGNR H2330.1	Title: Forage fish management	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	2.0	2.0	2.0	0.0	0.0
Account					
General Fund-State 001-1	351,600	351,600	703,200	0	0
Total \$	351,600	351,600	703,200	0	0

Estimated Capital Budget Impact:

	2015-17		2017-19		2019-21	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	652,400	601,300	0	0	0	0
Total \$	\$652,400	\$601,300	\$0	\$0	\$0	\$0

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

Legislative Contact: Sherry McNamara	Phone: (360) 786-7402	Date: 04/05/2015
Agency Preparation: Catherine Suter	Phone: 360-902-2196	Date: 04/16/2015
Agency Approval: Catherine Suter	Phone: 360-902-2196	Date: 04/16/2015
OFM Review: Maurice Perigo	Phone: (360) 902-0579	Date: 04/20/2015

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 directs the Department of Fish and Wildlife (WDFW) and the Department of Natural Resources to collaborate on a study of forage fish in geographic ranges that include all of Puget Sound, utilizing the Veterans' Conservation Corps (VCC) to the extent possible. The study must be completed by June 30, 2017.

Section 2 directs WDFW to conduct a mid-water trawl throughout Puget Sound to sample adult forage fish, also by June 30, 2017.

Section 3 establishes the intent that the survey required in Section 1 be completed with funds appropriated in the 2015-17 capital budget.

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 2's mid-water trawl in Puget Sound to sample adult forage fish will require an operating budget appropriation.

WDFW will need to contract with a commercial fishing vessel capable of conducting the required surveys. These surveys will occur twice annually and will be one month in duration each season. The surveys will involve oversight from a Fish and Wildlife Biologist 4 (two months per year), fieldwork performed by two Scientific Technicians 1 (three months per year each), and survey design and analysis from a Research Scientist 2 (three months per year). Total salaries and benefits for these staff total \$61,700 per year.

A commercial fishing vessel contract (for which the base operating rate is estimated at \$4,500 per day) accounts for \$202,500 of the annual costs in object C. A total of 45 operating days per year is assumed, based on a 22.5-day work month. Additional costs include \$6,000 annually for sampling supplies and \$4,800 annually for travel costs. Hydroacoustic data will be collected coincident with the trawling data, but WDFW already has all equipment and expertise needed to perform analysis of these data at no additional cost.

Goods and services, object E, include \$5,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes an infrastructure and program support rate of 25.76%, and is calculated based on cost estimates for eligible objects each fiscal year. The total for these costs is \$76,550 per year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	2.0	2.0	2.0		
A-Salaries and Wages	44,700	44,700	89,400		
B-Employee Benefits	17,000	17,000	34,000		
C-Professional Service Contracts	202,500	202,500	405,000		
E-Goods and Other Services	82,600	82,600	165,200		
G-Travel	4,800	4,800	9,600		
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:	\$351,600	\$351,600	\$703,200	\$0	\$0

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 2016	FY 2017	2015-17	2017-19	2019-21
Fish & Wildlife Biologist 4	60,120	1.0	1.0	1.0		
Fish & Wildlife Research Scientist 1	68,016	0.3	0.3	0.3		
Fish & Wildlife Research Scientist 2	75,084	0.3	0.3	0.3		
Scientific Technician 1	32,688	0.5	0.5	0.5		
Total FTE's	235,908	2.0	2.0	2.0		0.0

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2016	FY 2017	2015-17	2017-19	2019-21
Acquisition					
Construction					
Other	652,400	601,300	1,253,700		
Total \$	652,400	601,300	1,253,700		

Section 1's study will be funded through the capital budget, per direction in section 3 of the bill.

This two-year survey will involve two six-member VCC crews employed year-round, with oversight from a Fish and Wildlife Biologist 4 for 10 months per year, and study design input from a Research Scientist 1 for three months per year. Total salaries and benefits for these staff total \$90,400 per year. Also included are sampling and safety supplies of \$10,300 each year, \$4,400 for special training, vessel and vehicle operation and maintenance at \$15,340 each year, and \$15,300 per year in travel costs. Object N includes \$423,700 annually to the Department of Ecology to hire and pay VCC crews, and pay for 17 weeks of overnight travel for each crew to sample remote locations. Each VCC crew has six members, while each survey crew on a skiff uses only three people. The two VCC crews will provide 12 members, enough for four survey crews. WDFW already has one skiff that can be used for these surveys, but will need to purchase three more in FY 2016, at \$17,000 each.

Goods and services, object E, include \$5,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes an infrastructure and program support rate of 25.76%, and is calculated based on cost estimates for eligible objects each fiscal year. The total for these costs is \$41,850 per year.

Object Detail:

	FY 2016	FY 2017
A – Salaries	67,500	67,500
B – Benefits	22,900	22,900
E – Goods & Svcs	72,000	71,900
G – Travel	15,300	15,300
J – Equipment	51,000	
N - Grants	423,700	423,700
Grand Total	652,400	601,300

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.

Individual State Agency Fiscal Note

Revised

Bill Number: 5166 S SB AMH AGNR H2330.1	Title: Forage fish management	Agency: 490-Department of Natural Resources
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.3	1.3	1.3	0.0	0.0
Account					
Total \$					

Estimated Capital Budget Impact:

	2015-17		2017-19		2019-21	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	282,100	282,100	0	0	0	0
Total \$	\$282,100	\$282,100	\$0	\$0	\$0	\$0

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:

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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: Sherry McNamara	Phone: (360) 786-7402	Date: 04/05/2015
Agency Preparation: Tracy Schwent	Phone: (360) 902-1730	Date: 04/17/2015
Agency Approval: Megan Duffy	Phone: (360) 902-1034	Date: 04/17/2015
OFM Review: Myra Baldini	Phone: (360) 902-0525	Date: 04/17/2015

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 directs the Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) to collaborate on a study of forage fish in geographic ranges that include all of Puget Sound, utilizing the veterans Conservation Corps (VCC) to the extent possible. The study must be completed by June 30, 2017.

Section 3 directs DFW and DNR to use funds appropriated from the 15-17 capital budget to carry out Section 1 of the bill.

Section 4 adds a sunset date of July 1, 2018.

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.

None

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.

No operating impacts. See capital comments in section 3.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.3	1.3	1.3		
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$0	\$0	\$0	\$0

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 2016	FY 2017	2015-17	2017-19	2019-21
Fiscal Analyst 2		0.3	0.3	0.3		
Forest Crew Supervisor 1		1.0	1.0	1.0		
Total FTE's		1.3	1.3	1.3		0.0

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2016	FY 2017	2015-17	2017-19	2019-21
Acquisition					
Construction					
Other	282,100	282,100	564,200		
Total \$	282,100	282,100	564,200		

Section 1: DNR and DFW must collaborate to conduct a survey of the location of surf smelt and sand lance spawning grounds throughout Puget Sound, including the Strait of Juan de Fuca. To the extent available, the departments must conduct the surveys using crews of the VCC.

DNR and DFW currently employ veterans and young adults to do this work in parts of Puget Sound. DNR and DFW presently collaborate with the Department of Ecology to hire veterans and young adults through the Puget Sound Corps program.

Section 3: The Legislature intends for DNR and DFW to complete the survey required under Section 1 of this act with funds specifically appropriated from the State's capital budget for the 2015-2017 biennium.

To conduct this work, DNR will need \$564,200 in capital funding for the 15-17 biennium:

Salary and benefits for Forest Crew Supervisor = \$101,600;
Contract for vessel support for VCC crew = \$20,000;
Goods and Services, supplies and materials = \$40,400;
Travel costs = \$46,200;
Contract with Department of Ecology for VCC crew = \$309,000; and
Agency administrative overhead = \$47,000.

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.

No new rule making required.

Section 1: DNR and DFW must collaborate to conduct a survey of the location of surf smelt and sand lance spawning grounds throughout Puget Sound, including the Strait of Juan de Fuca. To the extent available, the departments must conduct the surveys using crews of the VCC.

DNR and DFW currently employ veterans and young adults to do this work in parts of Puget Sound. DNR and DFW presently collaborate with the Department of Ecology to hire veterans and young adults through the Puget Sound Corps program.

Section 3: DNR and DFW are directed to use funds appropriated from the 15-17 Capital Budget to carry out the work required in Section 1.

To conduct this work, DNR will need the following capital resources per fiscal year for FY 2016 and FY 2017;

\$50,800 in salary and benefits for 1.00 FTE of a Forest Crew Supervisor 1 to serve as crew leader for VCC crew members.

\$10,000 to contract for vessel support to transport VCC members to and from monitoring sites that are only accessible by water.

Goods and Services costs are based on program averages and = \$20,200 for various supplies and equipment such as boots, waders, rain gear, sampling equipment, cameras and GPS units.

Travel costs are based on program averages and = \$23,100.

\$154,500 for VCC members provided through contract with ECY.

\$23,500 for agency administrative overhead. This is calculated at 27% for staff related costs only. For fiscal note purposes this cost is represented as a Fiscal Analyst 2 (approximately 0.27 FTE per year) and reflected in Object T.

Object Detail:

OBJECT	FY 2016	FY 2017	TOTAL 15-17
A	\$35,000	\$35,000	\$70,000
B	\$15,800	\$15,800	\$31,600
C	\$10,000	\$10,000	\$20,000
E	\$20,200	\$20,200	\$40,400
G	\$23,100	\$23,100	\$46,200
N	\$154,500	\$154,500	\$309,000
T	\$23,500	\$23,500	\$47,000
TOTAL	\$282,100	\$282,100	\$564,200

FTE Detail:

POSITION	FY 2016	FY 2017	TOTAL 15-17
Forest Crew Supervisor 1	1.0	1.0	2.0
Fiscal Analyst 2	0.3	0.3	0.6
TOTAL	1.3	1.3	2.6