

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5886 S SB	<b>Title:</b> Natural resources T.O.
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## Estimated Cash Receipts

Agency Name	2017-19		2019-21		2021-23	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Licensing	0	13,700	0	57,400	0	61,200
<b>Total \$</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>61,200</b>

## Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.0	0	2,027,400	.0	0	0	.0	0	0
Western Washington University	.0	7,257	7,257	.0	0	0	.0	0	0
Department of Fish and Wildlife	1.7	552,500	566,200	2.8	889,400	946,800	2.8	885,600	946,800
<b>Total</b>	<b>1.7</b>	<b>\$559,757</b>	<b>\$2,600,857</b>	<b>2.8</b>	<b>\$889,400</b>	<b>\$946,800</b>	<b>2.8</b>	<b>\$885,600</b>	<b>\$946,800</b>

## Estimated Capital Budget Impact

NONE

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<b>Prepared by:</b> Leslie Connelly, OFM	<b>Phone:</b> (360) 902-0543	<b>Date Published:</b> Final 3/ 1/2018
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 52775

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5886 S SB	<b>Title:</b> Natural resources T.O.	<b>Agency:</b> 240-Department of Licensing
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT		FY 2018	FY 2019	2017-19	2019-21	2021-23
State Wildlife Account-State	104-1		13,700	13,700	57,400	61,200
	<b>Total \$</b>		13,700	13,700	57,400	61,200

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
Motor Vehicle Account-State 108-1	0	2,027,400	2,027,400	0	0
<b>Total \$</b>	0	2,027,400	2,027,400	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:	Phone:	Date: 02/23/2018
Agency Preparation: Ethan Fiess	Phone: 360-902-7481	Date: 02/26/2018
Agency Approval: Dan Weeks	Phone: (360) 902-0147	Date: 02/26/2018
OFM Review: Veronica Jarvis	Phone: (360) 902-0649	Date: 02/26/2018

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.

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.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
E-Goods and Other Services		2,027,400	2,027,400		
Total:	\$0	\$2,027,400	\$2,027,400	\$0	\$0

III. C - Expenditures By Program (optional)

Program	FY 2018	FY 2019	2017-19	2019-21	2021-23
Information Services (200)		2,027,400	2,027,400		
Total \$		2,027,400	2,027,400		

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.

# Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: 5886 SSB

Bill Title: Natural resources T.O.

## Part 1: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts

Account Name	Account	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
State Wildlife Account	104	-	13,700	13,700	57,400	61,200
Account Totals		-	13,700	13,700	57,400	61,200

### Estimated Expenditures:

		FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
FTE Staff Years		-	-	-	-	-
Account Name	Account	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
Motor Vehicle Account	108	-	2,027,400	2,027,400	-	-
Account Totals		-	2,027,400	2,027,400	-	-

*The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I)
- ☒ If fiscal impact is **greater than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form
- ☐ Capital budget impact, complete Part IV
- ☐ Requires new rule making, complete Part V

Legislative Request: Bill Hesketh	Phone: 360-902-7437	Date: 2-23-18
Agency Preparation: Ethan Fiess	Phone: 360-902-7481	Date: 2-26-18
Agency Approval: Diamatris Winston	Phone: 360-902-3644	Date: 2-26-18

Request #	1
Bill #	5886 SSB

## Part 2 – Explanation

This bill changes the fee amounts for the Endangered Wildlife license plate (Orca) to allow for at least \$5 of the initial or renewal fee to go towards orca-related protection activities.

### **2.A – Brief Description on what the measure does and how it has a fiscal impact**

Sec 1. Creates a new section to Chapter 77.15 to introduce the need for certain steps taken to protect the endangered killer whale population in the state.

Sec 2. Creates a new section to Chapter 77.15 establish extra protection for newborn calves and feeding areas and requires the Department of Fish and Wildlife (DFW) to conduct a minimum of 100 hundred patrols during the 22 most active weeks of the year for viewing killer whales.

Sec 3. Amends RCW 77.15.740 to include aircraft and drones in the restrictions for approaching a killer whale and sets certain restrictions for vessels in the proximity of killer whales.

Sec 4. Creates a new section to require DFW to conduct specific studies and analysis for the impacts to the killer whale population and requires that these recommendations be submitted to the legislature by December 1, 2018. This section expires on June 30, 2019.

Sec 5. Creates a new section to require the Salish Sea Institute to convene a meeting to coordinate efforts between Washington and British Columbia by December 31, 2018 and provide their feedback to the legislature within 30 days of the meeting. This section expires on June 30, 2019.

Sec 6. Amends RCW 46.17.220 to change the fees of the Endangered Wildlife license plate (Orca) to \$45 for the initial fee and \$35 for the renewal fee.

Sec 7. Amends RCW 46.68.425 to allow for at least \$5 of the initial or renewal plate fee to be used for orca-related activities.

Sec 8. Establishes an effective date of January 1, 2019 for Sections 6 and 7 of this act.

### **2.B - Cash Receipt Impact**

Account Name	Account	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
State Wildlife Account	104	-	13,700	13,700	57,400	61,200
Account Totals		-	13,700	13,700	57,400	61,200

Sec. 6 increases Endangered Wildlife (Orca) specialty plate fees by \$5 for originals and renewals (Originals \$40 to \$45 & Renewals \$30 to \$35). Revenue for these plate fees is distributed as follows:

- Motor Vehicle Fund (108-253) \$12 for every original specialty plate and \$2 for every plate renewal;
- Remaining fee revenue to the State Wildlife Account (104-253).

Sec. 8 sets the effective date as January 1, 2019, fiscal year 2019 reflects only a partial year impact.

## **2.C – Expenditures**

<b>Account Name</b>	<b>Account</b>	<b>FY 18</b>	<b>FY 19</b>	<b>17-19 Total</b>	<b>19-21 Total</b>	<b>21-23 Total</b>
Motor Vehicle Account	108	-	2,027,400	2,027,400	-	-
<b>Account Totals</b>		-	<b>2,027,400</b>	<b>2,027,400</b>	-	-

The DRIVES project is currently under a code freeze through December 2018, in order meet the implementation date, work needs to be done during the freeze. Any changes during this time frame increases risk and delay costs to the project. To avoid DRIVES project risks and delay costs, and allow sufficient time to implement enacted bills:

- DOL recommends an implementation date of April 2019 for new system changes that require one month to complete.
- DOL recommends an implementation date on or after September 2019 for new system changes that require more than one month to complete.
- System changes impacting vehicle registrations require an additional 3 months for an effective date to allow sufficient time to make system changes to update registration renewal notifications. Notifications are generated 3 months in advance.
- Actual dates will depend on the logistics of implementing multiple bills, complexity, and length of time required to make system changes. Later in session once legislative bills cross over to the opposite house, DOL will be able to provide better implementation timelines and workload estimates related to system changes – allowing DOL to coordinate implementation dates with the legislature.

The system changes in this bill require 1 month to complete, which also creates an equal amount of project delay costs.

- Each month the modernization project is delayed could cost the state around \$2 million, not including business impacts such as training. The DRIVES project has a spend rate of about \$2 million per month. Implementing system changes required by legislation while the project is being rolled out requires DOL and its vendor to stop the project to create new business rules, design the solution, implement the solution (coding), test scenarios, make adjustments to accommodate the change, test again and retrain users.
- Delays also impact multiple state agencies that link to DOL's system for data.

Standard FTE goods and services (object E) costs are included on Table 3.A.1. Standard FTE costs do not include objects EM (AG services), ER (contractual services), and EZ (indirect) which are also shown in Table 3.A.1.

### **Information Services:**

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire agency temporary staff to support permanent staff assigned to this legislative effort.

Any change requires a process to ensure changes are correctly applied to the system. This involves Project Managers that manage the team that completes the update, business analyst that documents and reviews the system changes, architect services that analyzes how the update could have an effect on other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

What information services will implement in DRIVES:

- Fee table update to update original and renewal fee for Endangered Wildlife (Orca) plate.
- Pricing logic change for renewals to be based on calendar date instead of registration expiration date.
- New report for Department of Fish and Wildlife based on the count of vehicles with an Orca plate.
- Changes from last version: last version was title only and request was cancelled.

Cost Category	Description	Rate	2018	2019	2020	2021	2022	2023	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 18,444	-	3,700	-	-	-	-	3,700
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 26,448	-	2,600	-	-	-	-	2,600
PROJECT MANAGER	Manage schedule and contracts	\$ 27,492	-	2,700	-	-	-	-	2,700
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 31,668	-	9,500	-	-	-	-	9,500
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 27,144	-	2,700	-	-	-	-	2,700
DEVELOPERS	Modify programming and coding to all major systems	\$ 18,444	-	3,700	-	-	-	-	3,700
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ -	-	2,500	-	-	-	-	2,500
<b>Totals</b>			-	<b>27,400</b>	-	-	-	-	<b>27,400</b>

## Part 3 – Expenditure Detail

### 3.A – Expenditures by Object or Purpose

Object Name	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
Goods and Services	-	2,027,400	2,027,400	-	-
<b>Total By Object Type</b>	-	<b>2,027,400</b>	<b>2,027,400</b>	-	-

#### 3.A.1 – Detail of Expenditures by Sub-Object (Goods and Services Only)

Object E - Description	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
ER - Application Programmers	-	2,027,400	2,027,400	-	-
<b>Total Goods &amp; Services</b>	-	<b>2,027,400</b>	<b>2,027,400</b>	-	-

### **3.B – FTE Detail**

Position	Salary	FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
Total FTE		-	-	-	-	-

### **3.C – Expenditures by Program (Optional)**

Program		FY 18	FY 19	17-19 Total	19-21 Total	21-23 Total
200 - Information Services	ISD	-	2,027,400	2,027,400	-	-
Totals by Program		-	2,027,400	2,027,400	-	-

### **Part 4 – Capital Budget Impact**

None.

### **Part 5 – New Rule Making Required**

None.



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5886 S SB	<b>Title:</b> Natural resources T.O.	<b>Agency:</b> 380-Western Washington University
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	3,629	3,628	7,257	0	0
<b>Total \$</b>	3,629	3,628	7,257	0	0

### Estimated Capital Budget Impact:

NONE

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☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/23/2018
Agency Preparation: Dana Weigel	Phone: 360-650-2811	Date: 02/27/2018
Agency Approval: Linda Teater	Phone: 360-650-4762	Date: 02/27/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 03/01/2018

## 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 5 requires Western Washington University to convene a meeting by December 31, 2018 to improve the coordination of recovery strategies for southern resident killer whales between Washington and British Columbia and to establish timelines for recovery actions. The Institute must provide a summary of the meeting and outcomes to the legislature within 30 days of the conclusion of the meeting.

### 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 5 requires Western Washington University to convene a meeting by December 31, 2018 to improve the coordination of recovery strategies for southern resident killer whales between Washington and British Columbia and to establish timelines for recovery actions and to send a report of the meeting to the legislature within 30 days.

Existing staff time in planning, logistics, correspondence with participants, and writing the report estimated to be \$3,600 in salary and benefits

Meeting room space, meals and lodging for 2 day meeting estimated at \$3,597

Miscellaneous expenses for meeting supplies estimated at \$60

All costs are divided equally between the two fiscal years as the exact split is not currently known.

## Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages	1,288	1,287	2,575		
B-Employee Benefits	513	512	1,025		
C-Professional Service Contracts	872	871	1,743		
E-Goods and Other Services	30	30	60		
G-Travel	926	928	1,854		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	<b>\$3,629</b>	<b>\$3,628</b>	<b>\$7,257</b>	<b>\$0</b>	<b>\$0</b>

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5886 S SB	<b>Title:</b> Natural resources T.O.	<b>Agency:</b> 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 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.3	3.2	1.8	2.8	2.8
<b>Account</b>					
General Fund-State 001-1	38,900	513,600	552,500	889,400	885,600
State Wildlife Account-State 104-1	0	13,700	13,700	57,400	61,200
<b>Total \$</b>	38,900	527,300	566,200	946,800	946,800

### 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:

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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:	Phone:	Date: 02/23/2018
Agency Preparation: Catherine Suter	Phone: 360-902-2196	Date: 02/23/2018
Agency Approval: Catherine Suter	Phone: 360-902-2196	Date: 02/23/2018
OFM Review: Leslie Connelly	Phone: (360) 902-0543	Date: 02/26/2018

## 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 2 directs the Department to provide one hundred law enforcement patrols during the twenty-two most active weeks for Southern Resident Killer Whale (SRKW) viewing activity each year. WDFW must prioritize marine patrols Wednesdays through Mondays during this period. If the orcas are not present in the marine area, the patrols can be redirected to protect any living marine resources in the same geographic area (Puget Sound).

Section 3 adds aircraft and remotely controlled aerial vehicles to those who cannot approach a SRKW within two hundred yards. It also places a maximum speed of seven knots within four hundred yards of a southern resident killer whale.

Section 4 directs the Department to coordinate with appropriate federal, tribal, and nongovernmental partners to identify research and management actions undertaken since the federal southern resident killer whale recovery plan adoption in 2008 that relate to impacts from human-generated marine noise, and to identify options and recommendations on potential actions the state can take by December 1, 2018.

Section 5 directs the Salish Sea Institute at Western Washington University to convene a meeting to improve coordination of recovery strategies and establish timelines for SRKW recovery actions by December 31, 2018, and report to the legislature within 30 days.

### 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.*

Section 2 will require 1.6 FTE Fish & Wildlife Officer 2, beginning in June 2018 (to start patrol work during the twenty-two most active weeks of SRKW viewing activity). The estimate is based on the following: 22 weeks \* 45 hours of patrol per week \* 2 officers = 1,980 patrol hours per fiscal year. In addition, for every one hour of patrol, Enforcement Officers average about 45 minutes of paperwork, processing infractions, and coordination time. Total estimate of hours is approximately 3,400 each fiscal year, or approximately 1.6 Enforcement Officer 2 FTE. The weekly average of 45 hours of patrol for one officer (or 90 hours of patrol for 2 officers) is based on the requirements in Section 2 to prioritize patrols Wednesday through Monday (6 days a week).

Immediate work can begin with the funding requested in FY 2018, as existing resources will be arranged to support the patrols. As the hiring process for new officers occurs, the funding will supplement overtime work to offset the short-term capacity loss due to the SRKW patrol requirement.

The current state budget for WDFW Enforcement Officers supports patrols in the marine waters of the state, but these officers are not limited or dedicated to protecting SRKW pods. Officers patrol marine areas for public safety, recreational and commercial fishing regulations, and other enforcement activities in addition to protecting SRKWs. Under the current federal fiscal year, the Enforcement Program has two contracts with the National

Oceanic and Atmospheric Administration (NOAA) that support 50 overtime patrols and 1.0 FTE Enforcement Officer. These funds are not guaranteed to be provided by NOAA ongoing, and the current funding will expire at the end of September, 2018.

Standard Enforcement Officer operating costs for items such as uniforms, equipment, radio frequency use, and mandatory training are included in Object E (\$2,200 in FY 2018 and \$26,200 in FY 2019 and ongoing).

Object E also includes vessel use and maintenance costs for approximately 1,000 hours of marine time each fiscal year (2,000 patrol hours/2 officers), totaling \$12,300 in FY 2018 and \$148,000 in FY 2019 and ongoing.

Travel costs for the Enforcement Officer 2 FTEs are estimated to be \$300 in FY 2018 and \$3,200 in FY 2019 and ongoing, for travel to launch sites, making contacts, addressing violations, etc. Travel costs are included in Object G.

Costs for 2 patrol trucks, which are purchased via certificates of participation (5-year lifecycle) through the Office of the State Treasurer appear in Object P at \$1,200 in FY 2018 and \$14,800 each fiscal year thereafter. Total costs for Section 2, to support increased enforcement presence for SRKW protection are \$46,600 in FY 2018 and \$473,400 each year thereafter.

Section 3: There are no federal or state regulations or rules limiting vessel speed in regards to SRKW. Officers may use discretion in concurrence with state (RCW 77.15.740) and federal regulations (Marine Mammal Protection Act, 16 U.S.C. 1361 Section 3(13); 50 CFR 216.3), if they believe vessel speed is disrupting the animals. Current federal guidelines recommend vessels reduce their speed to less than 7 knots within 400 meters. This bill's 7-knot speed within 400 yards limit, or the new regulation to limit remotely controlled aerial vehicles within 200 yards of SRKWs will not materially change WDFW Enforcement Officers' workload.

Sections 4-5 will require WDFW coordinate with federal, tribal, and nongovernmental partners identify research and management actions related to human generated marine noise, and provide recommendations on actions the state can take to address impacts from noise. Additionally, the Department assumes participation in a meeting held by the Salish Sea Institute at Western Washington University (Section 5).

The investigation to identify research and management actions related to marine noise, and meeting participation with the Salish Sea Institute will require 0.25 FTE of a Fish and Wildlife Biologist 4 in FY 2019, until the reports are due. The Wildlife Diversity Division Manager will spend an average of eight hours a week over the same time period, equivalent to 0.1 FTE WMS 1, to advise and guide the collection of scientific data. These staff will research, coordinate, and compile the report on vessel noise and collaborate with stakeholders on recommendations for future action.

Object E includes \$5,400 per FTE for the 0.25 FTE Fish and Wildlife Biologist 4 and 0.1 FTE WMS 2 in FY 2019 only.

Total costs for Sections 4-5 are estimated as \$54,000 in FY 2019.

An infrastructure and program support rate of 32.46 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate. The subtotals above for each section include these figures. Administrative FTEs are calculated proportional to the infrastructure and program support figures and are included as Fiscal Analyst 2 and Administrative Assistant 4 job classifications.

NOTE: The current funding for dedicated SRKW enforcement patrol work is through federal contracts with NOAA which are not guaranteed each year. The state general fund supports state funded conservation work in the Enforcement Program. Additionally, the primary state funding sources for Wildlife Diversity Division work related to SRKW recovery are revenue from the sale of personalized and background license plates. Over the past several biennia, the revenue from license plates available for this work has not kept up with increasing staff costs. Due the shortfall in license plate funding state general fund is requested in this fiscal note.

### Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.3	3.2	1.8	2.8	2.8
A-Salaries and Wages	10,600	159,300	169,900	261,600	261,600
B-Employee Benefits	3,100	48,500	51,600	76,400	76,400
C-Professional Service Contracts					
E-Goods and Other Services	14,500	175,900	190,400	348,000	348,000
G-Travel	300	3,200	3,500	6,400	6,400
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	1,200	14,800	16,000	29,600	29,600
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	9,200	125,600	134,800	224,800	224,800
9-					
<b>Total:</b>	<b>\$38,900</b>	<b>\$527,300</b>	<b>\$566,200</b>	<b>\$946,800</b>	<b>\$946,800</b>

#### 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 2018	FY 2019	2017-19	2019-21	2021-23
Administrative Assistant 4	53,060	0.1	0.6	0.4	0.6	0.6
Fiscal Analyst 2	50,500	0.1	0.6	0.4	0.6	0.6
Fish & Wildlife Biologist 4	73,186		0.3	0.1		
Fish & Wildlife Enforcement Officer	80,714	0.1	1.6	0.9	1.6	1.6
2						
WMS Band 2	102,464		0.1	0.1		
<b>Total FTEs</b>		<b>0.3</b>	<b>3.2</b>	<b>1.8</b>	<b>2.8</b>	<b>2.8</b>

### 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.*

None.