

Individual State Agency Fiscal Note

Bill Number: 5348 SB	Title: Fish barriers at hatcheries	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 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	2.3	0.0	1.1	0.0	0.0
Fund					
General Fund-State 001-1	192,585	0	192,585	0	0
Total \$	192,585	0	192,585	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.
- ☐ 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.

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Agency Approval: James Lux	Phone: 360-902-2444	Date: 01/28/2003
OFM Review: Jim Skalski	Phone: 360-902-0654	Date: 02/11/2003

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.

This bill amends RCW 77.55.060 to require an inventory of all barriers at fish hatcheries in the state. The inventory must include hatchery owner and operator names, number of miles blocked and for how long, and the species and Endangered Species Act (threatened or endangered) status of fish below the barrier. The inventory must be submitted to the legislature by 12/1/03.

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.

Assumptions for inventory completion by December 1, 2003:

- (1) The inventory will be completed using map generated estimates of stream miles
- (2) Will require 1.0 FTE Fish and Wildlife Biologist 2 to act as inventory team leader and 1.0 FTE Scientific Technician 3 to act as inventory team member; the inventory team will:
 - a. Compile a comprehensive list of fish hatcheries in the state (a hatchery is defined as all state, federal, and tribal hatcheries, coop facilities, and private hatcheries registered with the department; does not include remote site incubators and egg tubes)
 - b. Conduct a site visit of each hatchery and evaluate for fish passage
 - c. Determine the number of stream miles blocked to anadromous fish using GIS
 - d. Determine the species and ESA status of fish found below the barrier using SaSi, Streamnet, PHS, and local biologists knowledge
 - e. Develop a report to the legislature
- (3) Other needs include:
 - a. Office space and start-up costs for both FTEs (computer, software)
 - b. Field gear, including rain gear for two (\$150), insulated, slip-resistant hip boots for two (\$150), water-proof field notebooks (\$100), GPS unit (\$200), level and stadia (\$1,000)
 - c. Vehicle (\$25,000)

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	2.3		1.1		
A-Salaries and Wages	89,973		89,973		
B-Employee Benefits	23,012		23,012		
C-Personal Service Contracts					
E-Goods and Services	30,850		30,850		
G-Travel	12,500		12,500		
J-Capital Outlays	36,250		36,250		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$192,585	\$0	\$192,585	\$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 2004	FY 2005	2003-05	2005-07	2007-09
Direct Support	26,675	0.3		0.1		
F&W Bio 2	44,724	1.0		0.5		
Sci Teck 3	38,580	1.0		0.5		
Total FTE's		2.3		1.1		0.0

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.

None