

Multiple Agency Fiscal Note Summary

Bill Number: 5404 SB	Title: Pinnipeds & orcas
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
University of Washington	Fiscal note not available											
Washington State University	.3	135,880	135,880	135,880	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	.4	297,000	297,000	297,000	.0	0	0	0	.0	0	0	0
Total \$	0.7	432,880	432,880	432,880	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
University of Washington	Fiscal note not available								
Washington State University	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Leslie Connelly, OFM	Phone: (360) 878-4371	Date Published: Preliminary 2/ 8/2021
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Individual State Agency Fiscal Note

Bill Number: 5404 SB	Title: Pinnipeds & orcas	Agency: 365-Washington State University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.5	0.2	0.3	0.0	0.0
Account					
General Fund-State 001-1	107,821	28,059	135,880	0	0
Total \$	107,821	28,059	135,880	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: Jeff Olsen	Phone: 360-786-7428	Date: 02/04/2021
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 02/08/2021
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/08/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/08/2021

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 of SB 5404 requires the Department of Fish and Wildlife to contract with the Washington State Academy of Sciences to coordinate an independent science panel to review and evaluate the scientific understanding of the extent and effect of pinniped predation on chinook salmon in Puget Sound and Washington's outer coast. The Department shall submit a report on the pinniped predation impacts and the recommendations under the federal marine mammal protection act by December 31, 2022.

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.

WSU is the fiscal agent for the Washington State Academy of Sciences (WSAS).

This project would require 10% time from WSAS's Executive Director to guide the project for the period of October 1, 2021 through September 30, 2022 and 20% in the first three months of the project to get it off the ground (7/1-9/30). The time of the Associate (Program Officer) will fluctuate between 20-45% over the course of the project. The Principal Assistant (Program Operations Manager) will be required for 5% time.

WSAS will provide honoraria for up to four committee members, with a cost not exceeding \$4,800. Because of the stakeholder involvement required for this project, WSAS will enlist workshop support estimated at \$4,500. Preparing the final report(s), workshop materials, and conducting research will require the assistance of a writer and graduate student at \$50/hr and \$35/hr respectively. Those contractors are expected to work approximately 5-10 hours per week.

WSAS charges an overhead rate of 15% for all projects to cover the costs of negotiating and preparing pre-contract materials and to cover the costs of doing business, which is reflected in the interagency fund transfers line.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	107,821	28,059	135,880	0	0
Total \$			107,821	28,059	135,880	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.5	0.2	0.3		
A-Salaries and Wages	46,622	12,513	59,135		
B-Employee Benefits	16,318	4,380	20,698		
C-Professional Service Contracts	26,260	7,360	33,620		
E-Goods and Other Services	4,800		4,800		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers	13,821	3,806	17,627		
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	107,821	28,059	135,880	0	0

III. C - Operating 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	FY 2022	FY 2023	2021-23	2023-25	2025-27
Associate (Program Officer)	76,780	0.4	0.1	0.2		
Executive Director	139,625	0.1	0.0	0.1		
Principal Assistant (Program Operations Manager)	56,382	0.1	0.0	0.0		
Total FTEs		0.5	0.2	0.4		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

IV. D - Capital FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 5404 SB	Title: Pinnipeds & orcas	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.4	0.3	0.4	0.0	0.0
Account					
General Fund-State 001-1	168,000	129,000	297,000	0	0
Total \$	168,000	129,000	297,000	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: Jeff Olsen	Phone: 360-786-7428	Date: 02/04/2021
Agency Preparation: Collin Ashley	Phone: 360-902-2529	Date: 02/05/2021
Agency Approval: Collin Ashley	Phone: 360-902-2529	Date: 02/05/2021
OFM Review: Leslie Connelly	Phone: (360) 878-4371	Date: 02/05/2021

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 contract with the Washington State Academy of Sciences to coordinate an independent science panel on the effects of pinniped (seal, sealion, fur seal) predation on Chinook salmon. The Department must also convene a management panel of state, tribal, and federal agencies to communicate with the independent science panel and stakeholders to assess appropriate management actions for inclusion in a potential federal take permit application.

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 will require WDFW to contract with the Washington State Academy of Sciences (WSAS) to coordinate an independent science panel on the effects of pinniped predation on Chinook salmon in Puget Sound and Washington's outer coast.

Four partial FTEs are required to accomplish this bill:

- 1) Two Fish and Wildlife Biologist 4 staff totaling 0.2 FTE for FY 2022 and 0.1 FTE for FY 2023 to 1) initiate and manage contracts with WSAS and facilitation assistance, 2) participate in the co-manager panel, and 3) compile the science panel report and co-manager panel conclusions or recommendations into a report.
- 2) Fish and Wildlife Research Scientist 1 will take a leadership role in the in the management panel and assist with preparation of the report, at 0.1 FTE for FY 2022-23.
- 3) Fish and Wildlife Research Scientist 2 will provide institutional knowledge for the initiation of the process, participate in the management panel and work with the science panel throughout the process at 0.1 FTE for FY 2022-23.

Grants, Benefits, and Client Services, Object N, includes costs for WSAS contract to convene the independent science panel and produce interim and final reports. This will cost \$80,000 in FY 2022 and \$60,000 in FY 2023 based on WSAS quote, these expenses are excluded from our infrastructure and program support rate.

Goods and Services, Object E includes a professional facilitation consultant to assist the co-manager panel is included for \$25,000 in FY 2022 and \$20,000 in FY 2023.

Goods and services, Object E, also includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year.

An infrastructure and program support rate of 31.82 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	168,000	129,000	297,000	0	0
Total \$			168,000	129,000	297,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.4	0.3	0.4		
A-Salaries and Wages	33,000	25,000	58,000		
B-Employee Benefits	7,000	5,000	12,000		
C-Professional Service Contracts					
E-Goods and Other Services	27,000	22,000	49,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	80,000	60,000	140,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	21,000	17,000	38,000		
9-					
Total \$	168,000	129,000	297,000	0	0

III. C - Operating 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	FY 2022	FY 2023	2021-23	2023-25	2025-27
FISH & WILDLIFE BIOLOGIST 4	78,408	0.2	0.1	0.2		
FISH & WILDLIFE RESEARCH SCIENTIST 1	80,292	0.1	0.1	0.1		
FISH & WILDLIFE RESEARCH SCIENTIST 2	88,644	0.1	0.1	0.1		
Total FTEs		0.4	0.3	0.4		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

IV. D - Capital FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

NONE

Part V: New Rule Making Required