

Multiple Agency Fiscal Note Summary

Bill Number: 1297 HB	Title: Geoduck task force
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	.2	0	0	62,384	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	.3	77,000	77,000	77,000	.0	0	0	0	.0	0	0	0
Puget Sound Partnership	.1	32,000	32,000	32,000	.1	32,000	32,000	32,000	.1	32,000	32,000	32,000
Department of Natural Resources	.5	619,600	619,600	619,600	.0	0	0	0	.0	0	0	0
Total \$	1.1	728,600	728,600	790,984	0.1	32,000	32,000	32,000	0.1	32,000	32,000	32,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Puget Sound Partnership	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.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

Prepared by: Lisa Borkowski, OFM

Phone:
(360) 742-2239

Date Published:
Final

Individual State Agency Fiscal Note

Bill Number: 1297 HB	Title: Geoduck task force	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/18/2023
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 01/20/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/20/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/25/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill establishes a task force of the geoduck comanagers to identify harvest opportunities to promote tribal treaty rights to geoduck and enhance state geoduck harvest opportunities. Department of Health is named to participate in this task force.

The department estimates the staff costs to be minimal. The staff-time to attend meetings, provide consultation, and complete follow-up assignments will be accomplished by existing staff within their normal workload. No fiscal impact to DOH.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

None.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

None.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 1297 HB	Title: Geoduck task force	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.2	0.0	0.0
Account					
Model Toxics Control Operating Account-State 23P-1	41,042	21,342	62,384	0	0
Total \$	41,042	21,342	62,384	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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/18/2023
Agency Preparation: Leslie Connelly	Phone: 360-628-4381	Date: 01/23/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/23/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/23/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill would establish a task force of geoduck co-managers to identify harvest opportunities to promote tribal treaty rights to geoduck and enhance state geoduck harvest opportunities.

Section 1(1) would create the geoduck co-management task force convened by the Department of Natural Resources (DNR) to investigate opportunities to reduce negative impacts to tribal treaty and state geoduck harvests and promote long-term opportunities to expand or sustain geoduck harvest.

Section 1(2) would require that an evaluation of opportunities, challenges, and financial feasibility for improving native stocks of geoduck as well as joint recommendations be submitted as a report to the legislature and the administrator of the DNR by December 1, 2024.

Section 1(3) would require the task force to identify and investigate the factors preventing classification of areas for commercial harvest of wildstock geoduck or leading to existing wildstock geoduck commercial tract downgrade in classification and develop recommendations to sustainably increase the number and area of harvestable tracts. An evaluation of drivers and recommendations for most cost-effective improvements must be submitted as a report to the legislature and administrator of the DNR by December 1, 2024.

Section 1(4) would require the task force to meet at least quarterly and allows the task force to consult experts when developing the reports.

Section 1(5) lists members of the task force, which would include a chair from DNR and representatives of tribes with treaty or reserved rights to geoduck harvest in the state, a representative of the academic community, and representatives from other specified state agencies, including the Department of Ecology. DNR would be required to staff the task force.

Section 1(6) provides an expiration date of January 15, 2025.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The expenditure impact to Ecology under this bill is estimated to less than \$50,000 per fiscal year in FY 2024 and FY 2025 to participate on the task force.

Section 1 would require Ecology to serve as a representative on the geoduck co-management task force convened by DNR, with reports due from the task force by December 1, 2024. DNR would staff the task force. DNR assumes the task force would meet quarterly and that DNR would contract a technical consultant to assist agencies with compiling and analyzing data to complete the required reports. DNR also assumes a technical committee would be necessary and would meet twice per month.

Ecology would require 0.25 FTE of an Environmental Planner 4 from July 2023 through December 2024 to participate in quarterly meetings and any technical committees. This position would also consult and/or coordinate with additional program

staff, program management and produce information for the task force and the committee. (EP4: 0.25 FTE FY 2024, 0.13 FTE FY 2025)

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:

FY 2024: \$41,042 and 0.29 FTE

FY 2025: \$21,342 and 0.15 FTE

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 36% of salaries.

Goods and Services are the agency average of \$5,224 per direct program FTE.

Travel is the agency average of \$1,563 per direct program FTE.

Equipment is the agency average of \$1,031 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
23P-1	Model Toxics Control Operating Account	State	41,042	21,342	62,384	0	0
Total \$			41,042	21,342	62,384	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.2		
A-Salaries and Wages	22,323	11,608	33,931		
B-Employee Benefits	8,036	4,179	12,215		
E-Goods and Other Services	1,306	679	1,985		
G-Travel	391	203	594		
J-Capital Outlays	258	134	392		
9-Agency Administrative Overhead	8,728	4,539	13,267		
Total \$	41,042	21,342	62,384	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 2024	FY 2025	2023-25	2025-27	2027-29
ENVIRONMENTAL PLANNER 4	89,292	0.3	0.1	0.2		
FISCAL ANALYST 2		0.0	0.0	0.0		
IT APP DEV-JOURNEY		0.0	0.0	0.0		
Total FTEs		0.3	0.2	0.2		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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1297 HB	Title: Geoduck task force	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.3	0.0	0.0
Account					
General Fund-State 001-1	48,000	29,000	77,000	0	0
Total \$	48,000	29,000	77,000	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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/18/2023
Agency Preparation: Patty Steele	Phone: 360-902-2401	Date: 01/23/2023
Agency Approval: Patty Steele	Phone: 360-902-2401	Date: 01/23/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/24/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 directs the Department of Natural Resources (DNR) to convene a geoduck co-management task force to investigate opportunities to reduce negative impacts to tribal treaty and state geoduck harvest in Washington state and promote long-term opportunities to expand or sustain geoduck harvest. The DNR administrator must appoint representatives from specific tribal entities, state agencies (including the Department of Fish and Wildlife) and a representative of the academic community. The task force must convene on a quarterly basis, at a minimum, and members of the task force may be reimbursed for travel expenses. The task force must submit two reports of their findings and recommendations to the DNR administrator and the legislature by December 1, 2024.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

HB 1297 Lead Agency Assumptions from Department of Natural Resources

- The Geoduck Task Force will meet quarterly.
- Task Force meetings will primarily be located in Olympia, with optional hybrid/dial-in, and likely last 3 hours each, but may vary.
- DNR will contract a facilitator for the Task Force meetings.
- DNR will contract a technical consultant to assist agencies with compiling and analyze data and complete reports.
- A technical committee will be necessary and will meet twice per month in order to accomplish the tasks within the given timeline. These will primarily be located in Olympia, with optional hybrid/dial-in.
- DNR will provide a stipend of \$10,000 per biennium to account for meeting costs and support participation by Tribes and the Academic Seat.
- DNR assumes state agency participants will submit their cost reimbursements in their fiscal note and is not in our request.

Section 1 directs the geoduck task force members (including WDFW) to meet at least quarterly. Assuming that the task force convenes in July 2023, and completes its work in November of 2024, there will be approximately six quarterly meetings (July & Oct 2023, and Jan, April, July, & Oct of 2024). Consistent with lead agency assumptions, WDFW assumes bi-weekly technical meetings to support the taskforce and the completion of the required reports by 12/1/24. It is assumed that there will be 26 technical meetings in fiscal year 2024 and 11 in fiscal year 2025, each with an average length of five hours. There are no assumed travel costs, consistent with lead agency assumptions of remote meetings for the work of both the task force and the technical committee.

Section 1 requires onetime funding for the following staff time:

0.1 FTE Fish & Wildlife Research Scientist 1 in year fiscal year 2024 and 2025, designated the WDFW representative on the task force. Staff will attend each of the six quarterly task force meetings (approximately three hours each) and each of the 37 bi-weekly technical meetings (assumed to be approximately five hours each). Additionally, one day each month will be needed to prepare for, or respond to, the workload from the technical meetings. A total of 2 days will be dedicated to writing and review of the required reports. This workload will occur in fiscal year 2024 and the first half of fiscal year 2025, with the FTE calculation rounding down to 0.1 FTE in the first year and rounding up to 0.1 FTE in the second year.

0.1 FTE Fish & Wildlife Biologist 2 in year fiscal year 2024 and 2025. This Geoduck biologist will support the WDFW task force representative by preparing and analyzing data requested for technical meetings. Two days each month will be needed to prepare for the 37 bi-weekly technical meetings. A total of 2 days will be dedicated to writing and review of the required reports. This workload will occur in fiscal year 2024 and the first half of fiscal year 2025, with the FTE calculation rounding down to 0.1 FTE in the first year and rounding up to 0.1 FTE in the second year.

0.1 FTE Washington Management Service in fiscal year 2024, responsible for internal policy oversight. Staff will provide management oversight and coordination of discussions and progress updates between WDFW shellfish policy and WDFW’s representative on the task force.

Salaries and benefits for 0.3 FTE total \$34,000 in fiscal year (FY) 2024 and 0.2 FTE total \$21,000 in 2025. Goods and services, object E, includes \$6,000 per FTE prorated, 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 33.5% 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 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	48,000	29,000	77,000	0	0
Total \$			48,000	29,000	77,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.2	0.3		
A-Salaries and Wages	25,000	15,000	40,000		
B-Employee Benefits	9,000	6,000	15,000		
C-Professional Service Contracts					
E-Goods and Other Services	2,000	1,000	3,000		
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	12,000	7,000	19,000		
9-					
Total \$	48,000	29,000	77,000	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 2024	FY 2025	2023-25	2025-27	2027-29
Fish & Wildlife Biologist 2	64,788	0.1	0.1	0.1		
Fish & Wildlife Research Scientist 1	82,896	0.1	0.1	0.1		
Washington Management Service	100,985	0.1		0.1		
Total FTEs		0.3	0.2	0.3		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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1297 HB	Title: Geoduck task force	Agency: 478-Puget Sound Partnership
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	16,000	16,000	32,000	32,000	32,000
Total \$	16,000	16,000	32,000	32,000	32,000

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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/18/2023
Agency Preparation: Sheridan Tabor	Phone: 360-706-4955	Date: 01/19/2023
Agency Approval: Sheridan Tabor	Phone: 360-706-4955	Date: 01/19/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/19/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

HB 1297 is proposed to require DNR to establish a task force of the geoduck comanagers to identify harvest opportunities to promote tribal treaty rights to geoduck and enhance state geoduck harvest opportunities. The task force would include many different groups, including the Puget Sound Partnership.

Section 1 would call for the Puget Sound Partnership to be involved in the task force. The work of the task force would include making recommendations for interventions to enhance wild geoduck populations (such as reseeding projects) and to increase the number of harvestable geoduck tracts. Section 1 states that the task force would convene at least quarterly.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Work load estimates are based on Lead Agency (DNR) assumptions:

- 4 meetings per year
- DNR will contract a facilitator for the Task Force meetings.
- DNR will contract a technical consultant to assist agencies with compiling and analyze data and complete reports.
- A technical committee will be necessary and will meet twice per month in order to accomplish the tasks within the given timeline.
- DNR will provide a stipend of \$10,000 per biennium to account for meeting costs and support participation by Tribes and the Academic Seat

Section 1 would require the Puget Sound Partnership to partake in the task force and technical committee.

The Partnership would designate the Special Assistant to the Director as the lead representative to participate in meetings.

- .075 FTE Special Assistant to the Director to attend task force meetings and conduct necessary additional work to prepare for and follow up from meetings and to engage our relevant advisory groups.

Other Costs

Administrative and overhead costs are calculated at the Partnership's federally approved indirect rate of 36.46% of the direct program costs excluding contracts and sub-awards

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	16,000	16,000	32,000	32,000	32,000
Total \$			16,000	16,000	32,000	32,000	32,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	9,000	9,000	18,000	18,000	18,000
B-Employee Benefits	3,000	3,000	6,000	6,000	6,000
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	4,000	4,000	8,000	8,000	8,000
9-					
Total \$	16,000	16,000	32,000	32,000	32,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Special Assistant to the Executive Director	110,592	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1297 HB	Title: Geoduck task force	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.4	0.5	0.0	0.0
Account					
General Fund-State 001-1	411,400	208,200	619,600	0	0
Total \$	411,400	208,200	619,600	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: Rebecca Lewis	Phone: 360-786-7339	Date: 01/18/2023
Agency Preparation: Collin Ashley	Phone: 360-688-3128	Date: 01/23/2023
Agency Approval: Nicole Dixon	Phone: 360-902-1155	Date: 01/23/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/23/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1: Directs the Department of Natural Resources (DNR) to convene a geoduck co-management task force and states the duties of this task force. Requires the task force to submit reports to the legislature by December 1, 2024.

Section 1(5): Designates a DNR representative to serve as the chair of the task force. Requires representatives from listed agencies as task force members, and allows DNR to invite additional members, not to exceed the number of seats of tribal entities.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The Geoduck Task Force will meet quarterly. For the Task Force to be successful the following resources will be needed:

- Meeting facilitator - Facilitation Contract estimated at \$150,000 for quarterly meetings (costs based on a similar contract for the MRAC).
- Technical Consultant - will be necessary to compile and analyze data and complete reports. Cost is estimated at \$300,000.
- Technical Committee will be necessary and will meet twice a month in order to accomplish the tasks within the given timeline. This Committee will be comprised of:
 - * Geoduck Specialist (WMS Band 2) - is required to provide technical input on behalf of DNR to both the task force and the technical committee on geoduck practices and management within DNR. The Geoduck Specialist will liaise with the DNR represent to the task force, serve on the technical committee, work to assemble required data, and provide technical knowledge and input to the technical consultant. He will also interface with Tribes in coordination with DNR's team beyond the task force. We anticipate this position will require 0.25 FTE in FY 24 to support development of the report required in section 1 (2) and 1 (3), and then 0.13 FTE in FY 25 to support work required by the task force.
 - * Outfall Specialist (Environmental Planner 5) - is required to provide technical input on behalf of DNR to both the task force and the technical committee on outfalls and water quality management. She will liaise with the Geoduck Specialist and with the DNR representative to the task force, and serve on the technical committee, and work with the Geoduck Specialist to provide input and data where required to the technical consultant. We anticipate this position will require 0.25 FTE in FY 24 to support work in development of the report required in section 1(3), and then 0.13 FTE in FY 25 to support work required by the task force.
- DNR staff assigned to the technical committee will also act as contract managers for consultant and facilitator.
- Executive Policy (WMS Band 3) - his position will work to coordinate responses within DNR across divisions where required and coordinate with the Geoduck Specialist, Outfall Specialist, and DNR representative to the task for to ensure agency consistency. This position may attend task force or technical committee meetings are required. This position is likely to help coordinate DNR's interactions with other agencies and Tribes related to the task force where required.
- DNR will provide stipends up to \$5,000 per fiscal year to support meeting costs and facilitate participation by the tribes and the Academic Seat as necessary.

Total Costs in FY 2024 are \$411,400, FY 2025 are \$208,200. There is no additional on-going costs being requested. Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	411,400	208,200	619,600	0	0
Total \$			411,400	208,200	619,600	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.4	0.5		
A-Salaries and Wages	54,700	27,400	82,100		
B-Employee Benefits	17,400	8,700	26,100		
C-Professional Service Contracts	300,000	150,000	450,000		
E-Goods and Other Services	4,700	2,300	7,000		
G-Travel	5,400	2,700	8,100		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	5,000	5,000	10,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	24,200	12,100	36,300		
9-					
Total \$	411,400	208,200	619,600	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 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 5	98,592	0.3	0.1	0.2		
Fiscal Analyst 2	55,872	0.2	0.1	0.1		
WMS Band 2	101,268	0.3	0.1	0.2		
WMS Band 3	114,069	0.0	0.0	0.0		
Total FTEs		0.7	0.4	0.5		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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.