

Multiple Agency Fiscal Note Summary

Bill Number: 1699 HB	Title: Fish & wildlife salaries
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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
Citizens' Commission on Salaries for Elected Officials	.8	127,406	127,406	127,406	.0	15,800	15,800	15,800	.0	15,800	15,800	15,800
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Total \$	0.8	127,406	127,406	127,406	0.0	15,800	15,800	15,800	0.0	15,800	15,800	15,800

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Citizens' Commission on Salaries for Elected Officials	.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: Gwen Stamey, OFM	Phone: (360) 790-1166	Date Published: Final 2/ 9/2023
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Individual State Agency Fiscal Note

Bill Number: 1699 HB	Title: Fish & wildlife salaries	Agency: 099-Citizens' Commission on Salaries for Elected Officials
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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	0.8	0.8	0.8	0.0	0.0
Account					
General Fund-State 001-1	56,303	71,103	127,406	15,800	15,800
Total \$	56,303	71,103	127,406	15,800	15,800

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:

- 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: 02/03/2023
Agency Preparation: Seth Flory	Phone: (360)407-8165	Date: 02/08/2023
Agency Approval: Seth Flory	Phone: (360)407-8165	Date: 02/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/09/2023

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.

House Bill 1699 would make the Citizen's Commission on Salaries for Elected Officials (COS) the salary setting authority for members of the WA Fish and Wildlife Commission (FWC).

Section 2 amends RCW 77.04.060 (regarding FWC meetings, officers, compensation, and travel expense) giving COS the authority to determine Commissioner salaries.

Section 3 amends RCW 43.03.310 (regarding COS duties) by adding the members of the FWC to the list of positions COS is tasked with setting salaries for.

If adopted this legislation will require an additional the 1.6 FTEs during the first biennium for implementation of the new requirement. 1 FTE being a temporary full-time Management Analyst to study the FWC activities and gather information from similar entities throughout the United States for comparative analysis. The remaining .6 FTE would be additional time for COS's existing employees as they direct the MA's research and integrate the new positions into the COS salary setting process.

Additionally, the added workload will require the Citizen's Commission to convene for an additional three days each salary setting cycle. Meaning additional travel, lodging, facility, and meal costs.

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.

Note: See the appended cost tables for a more detailed breakdown of the fiscal impacts.

If adopted this legislation will require an additional the 1.6 FTEs during the first biennium for implementation of the new requirement. 1 FTE being a temporary full-time Management Analyst 3 (MA3) to study the FWC activities and gather information from similar entities throughout the United States for comparative analysis. The MA3 is expected to work 6 months in FY24 and 6 months in FY25. The remaining .6 FTE would be additional time for COS's existing employees as they direct the MA's research and integrate the new positions into the COS salary setting process. The Executive director would go from 70% time to 80% time for both years of the biennium. The Confidential Secretary would go from 50% time to 70% time for both years of the biennium. The total additional compensation for the 2023-25 biennium would be \$111,600.

This legislation would also create additional on-going costs:

- Up to \$500/yr for additional printing and publication costs. COS must prepare extensive binders with research and relevant information for each of the 17 commissioners to use in their deliberations. Additionally, COS must prepare literature for distribution at public hearings.
- \$2400 every 2nd year for meeting related expenses (facility rentals, meals, & refreshments) for 3 additional meeting days. Each day the Citizen's Commission meets costs approximately \$800 to rent the space and provide meals & refreshments.
- \$300 every 2nd year for mileage reimbursements. The additional meeting days will slightly increase the amount paid out in mileage reimbursements. The additional meeting days will be extensions of already schedule meetings, so the added mileage will only relate to COS members who live close to the meeting venues to commute each day.

- \$12,400 every 2nd year for per diem and lodging for Commissioners and employees. The 3 additional meeting days will require up to 15 Commissioners and employees to stay an additional night in lodging for each extra meeting day. Similarly, all Commissioners and employees, 19 in total, will receive 3 additional days' worth of meal per diem.

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	56,303	71,103	127,406	15,800	15,800
Total \$			56,303	71,103	127,406	15,800	15,800

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	0.8	0.8		
A-Salaries and Wages	46,753	46,753	93,506		
B-Employee Benefits	9,050	9,050	18,100		
C-Professional Service Contracts					
E-Goods and Other Services	500	2,900	3,400	3,400	3,400
G-Travel		12,400	12,400	12,400	12,400
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 \$	56,303	71,103	127,406	15,800	15,800

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
Confidential Secretary	70,344	0.2	0.2	0.2		
Executive Director	115,886	0.1	0.1	0.1		
Management Analyst 3	63,216	0.5	0.5	0.5		
Total FTEs		0.8	0.8	0.8		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.

Additional Compensation Costs for 2023-25 Biennium

FTE	Position	AA - Salary	BA - OASI	BB - Retirement	BC - Medical Aid	BD - Health Insurance	BH - Medicare	B* - Total Benefits
0.2	Executive Director	16220	945	1685	48	0	221	2,900
0.4	Confidential Secretary	14070	759	1462	80	0	177	2,478
1	Management Analyst 3	63216	3730	6574	402	1130	885	12,721
Totals		93506	5434	9721	531	1130	1283	18,099

Additional On-going Costs

Obj.	Category	FY24	FY25	FY26	FY27	FY28	FY29
E	Printing	500	500	500	500	500	500
E	Meeting Expenses*		2400		2400		2400
G	Travel - Mileage		300		300		300
G	Travel - Per Diem/Lodging		12400		12400		12400
Totals		500	15600	500	15600	500	15600

* Includes Facility Rentals, Meals, and Refreshments (\$800/day)

Per Diem and Lodging Calculations

Category	# of Recipients	Meeting Days	Daily Rate	Total Cost
Per Diem	19	3	79	4503
Lodging	15	3	176	7920
Total				12423

Individual State Agency Fiscal Note

Bill Number: 1699 HB	Title: Fish & wildlife salaries	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:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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 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: 02/03/2023
Agency Preparation: Barbara Reichart	Phone: 3608190438	Date: 02/08/2023
Agency Approval: Barbara Reichart	Phone: 3608190438	Date: 02/08/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/09/2023

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 2 gives the Washington Citizens' Commission on Salaries for Elected Officials the authority to establish the salaries for members of the Fish and Wildlife Commission.

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.

Fish and Wildlife Commissioners are currently paid \$100 per day that they work, as defined in RCW 43.03.250. Because the bill proposes in Section 2 that the Citizens' Commission on Salaries for Elected Officials will be responsible for establishing the annual salary for Commissioners, this fiscal note is indeterminate.

WDFW assume that the salaries will be similar to salaries established for the legislative branch (\$60,000-\$75,000 per fiscal year per member) and that any changes to the Commissioners' salaries and benefits will be included in OFM's compensation impact model. WDFW also assumes that Commissioners will continue to receive their same rate of pay until the Citizens' Commission on Salaries for Elected Officials is able to finalize the new rate.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Part V: New Rule Making Required

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