

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5699 SB	<b>Title:</b> Fish and wildlife commission	<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 Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	135,000	135,000	270,000	270,000	270,000
<b>Total \$</b>	135,000	135,000	270,000	270,000	270,000

In addition to the estimates above, there are additional indeterminate costs 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:

- 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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## 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 changes the compensation of the fish and wildlife commissioners from a daily rate not to exceed \$100 as a class four group in RCW 43.03.250 and establishes a daily rate not to exceed \$200. Excludes Commissioners who are full time federal, state, or local employees from receiving daily compensation. Provides allowances for childcare and eldercare reimbursement while commissioners are at meetings. Clarifies that this bill does not create an employment relationship and is not eligible towards publicly supported retirement system.

### 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.*

To implement Section 1, WDFW assumes that the Fish and Wildlife Commissioners' salaries will be increased from \$100 per day to \$200 per day for any eligible day of work. Commissioners' total compensation (salaries and benefits) per fiscal year is variable based on the number of days worked. The average compensation for Commissioners in fiscal year 2022 was \$15,000 per Commissioner. Using the fiscal year 2022 average compensation, the Department assumes that salaries and benefits will increase to \$30,000 per fiscal year per Commissioner. Total costs for additional salaries and benefits costs, Objects A and B, will be \$135,000 per fiscal year in fiscal year 2024 and ongoing.

Following Office of Equity guidelines, WDFW assumes that eligible childcare and eldercare costs will be compensated up to \$200 per day; however, costs for childcare and eldercare are indeterminate.

## 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	135,000	135,000	270,000	270,000	270,000
<b>Total \$</b>			135,000	135,000	270,000	270,000	270,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	126,000	126,000	252,000	252,000	252,000
B-Employee Benefits	9,000	9,000	18,000	18,000	18,000
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					
9-					
<b>Total \$</b>	135,000	135,000	270,000	270,000	270,000

In addition to the estimates above, there are additional indeterminate costs 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.*