

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|---------------------------------------|
| Bill Number: 6707 SB | Title: Noxious weed management |
|-----------------------------|---------------------------------------|

Estimated Cash Receipts

| Agency Name | 2003-05 | | 2005-07 | | 2007-09 | |
|-----------------|-----------|-------|-----------|-------|-----------|-------|
| | GF- State | Total | GF- State | Total | GF- State | Total |
| | | | | | | |
| | | | | | | |
| Total \$ | | | | | | |

| | | | | | | |
|---------------------|--|--|--|--|--|--|
| Local Gov. Courts * | | | | | | |
| Local Gov. Other ** | | | | | | |
| Local Gov. Total | | | | | | |

Estimated Expenditures

| Agency Name | 2003-05 | | | 2005-07 | | | 2007-09 | | |
|---------------------------------------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Department of Transportation | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Ecology | .1 | 20,396 | 20,396 | .2 | 38,272 | 38,272 | .2 | 38,272 | 38,272 |
| State Parks and Recreation Commission | .2 | 27,700 | 27,700 | .3 | 55,400 | 55,400 | .3 | 55,400 | 55,400 |
| State Conservation Commission | .1 | 25,000 | 25,000 | .1 | 21,000 | 21,000 | .0 | 0 | 0 |
| Department of Fish and Wildlife | .1 | 0 | 19,149 | .6 | 0 | 95,031 | .9 | 0 | 74,775 |
| Department of Natural Resources | .2 | 0 | 23,400 | .3 | 0 | 46,800 | .3 | 0 | 46,800 |
| Department of Agriculture | 2.2 | 406,000 | 406,000 | 3.6 | 544,000 | 544,000 | 3.4 | 504,000 | 504,000 |
| Total | 2.9 | \$479,096 | \$521,645 | 5.1 | \$658,672 | \$800,503 | 5.1 | \$597,672 | \$719,247 |

| | | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|--|
| Local Gov. Courts * | | | | | | | | | |
| Local Gov. Other ** | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

| | | |
|--|-------------------------------|---|
| Prepared by: Linda Steinmann, OFM | Phone: 360-902-0573 | Date Published: Final 2/10/2004 |
|--|-------------------------------|---|

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|---|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 405-Department of Transportation |
|-----------------------------|---------------------------------------|---|

Part I: Estimates

☒ **No Fiscal Impact**

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Bob Lee | Phone: 360-705-7860 | Date: 02/05/2004 |
| Agency Approval: Gummada Murthy | Phone: 708-705-7801 | Date: 02/05/2004 |
| OFM Review: Tom Saelid | Phone: 360-902-0562 | Date: 02/05/2004 |

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 legislative proposal creates a public lands advisory commission for noxious weed management. This will require the department's participation on the commission and help in the development of a public lands noxious weed management plan within 24 months.

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.

Part III: Expenditure Detail

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 461-Department of Ecology |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 0.2 | 0.1 | 0.2 | 0.2 |
| Fund | | | | | |
| GF - State-State 001-1 | 0 | 20,396 | 20,396 | 38,272 | 38,272 |
| Total \$ | 0 | 20,396 | 20,396 | 38,272 | 38,272 |

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Vince Chavez | Phone: (360) 407-7544 | Date: 02/06/2004 |
| Agency Approval: Nancy Stevenson | Phone: (360) 407-7007 | Date: 02/06/2004 |
| OFM Review: Ann-Marie Sweeten | Phone: 360-902-0538 | Date: 02/06/2004 |

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 would require the state of Washington to establish an early detection and rapid response system for noxious weeds, and develop a state agency action plan to strengthen statewide coordination of weed management activities to be carried out at the local level.

Section 2(1) would require state agencies whose actions may affect the status of noxious weeds to: (a) Identify such actions; and (b) use relevant programs and authorities to: (i) prevent; (ii) detect and respond; (iii) monitor accurately and reliably; (iv) provide for restoration; (v) develop strategies for prevention; (vi) promote public education.

Section 3(1) would establish a public lands advisory commission for noxious weed management. Commission members would include a representative from the department of Agriculture (DOA); the department of Ecology (DOE); the department of Fish and Wildlife (DFW); the department of Natural Resources (DNR); the department of Transportation (DOT); the Conservation Commission; the Parks and Recreation Commission; a county weed board representative; and a weed district representative. The commission would be chaired by the representative from DOA. Staff and administrative support for the commission would be provided by the Department of Agriculture.

Section 3(2) would require the commission to establish an advisory committee to provide information and advice for consideration by the commission. The advisory committee would recommend plans and actions at local, tribe, state, and regional levels to achieve the goals and objectives of the public lands noxious weed management plan in section 5 of this act.

Section 4 would require the commission to provide statewide leadership regarding noxious weed management, to (1) oversee the implementation of this act; (2) encourage planning and action at local, tribal, state, and regional levels; (3) develop guidance to state agencies on prevention and control; (4) facilitate development of a coordinated network among state agencies; (5) facilitate establishment of a coordinated, up-to-date information-sharing system that uses the internet; (6) prepare and issue a public lands noxious weed management plan as set forth in section 5.

Section 5(1) would require the commission, within twenty-four months, to prepare and issue the first edition of a public lands noxious weed management plan, which would have to detail and recommend performance-oriented goals and objectives and specific measures of success for state agency efforts concerning noxious weeds.

Section 5(3) would require the commission to update the plan biennially and to concurrently evaluate and report on success in achieving the goals and objectives set forth in the plan.

Section 5(4) would require the commission to assess the effectiveness of this act no less than once every five years and report its results to the appropriate legislative committees.

Section 5(5) would require the commission to report to the appropriate legislative committees biannually on the commission's budget, its progress in meeting its state goals and objectives, and any concerns or requests of the commission.

Assumptions:

Since this bill does not identify a specific funding source or mechanism, this fiscal note is showing General Fund-State for the costs associated with this bill.

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.

No impact.

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.

Producing the reports required by this bill is estimated to require .20 FTE at an Environmental Specialist 4 (ES4) level. This would include new workload to support participation at commission and advisory committee meetings.

Salary = \$53,136 x .20 FTE = \$10,627 per year;

Benefits = \$10,627 x 21.1% (agency standard) = \$2,242 per year;

Goods and Svcs = \$6,007 per year;

Travel = \$1,299 (agency standard) x .20 FTE = \$260 per year;

Equipment = \$6,302 (for startup equipment per direct FTE – agency standard) x .20 FTE = \$1,260 (FY05 only)

Total costs for this section in the 2003-05 biennium = \$20,396 (FY05 only); ensuing biennia = \$38,272

FTE Detail:

Salaries and Wages Detail: Direct program salaries are calculated at step K.

Employee Benefits for direct program staff are calculated at the agency average of 21.1% of salaries.

Goods and Services are calculated at the agency average of \$4,942 per direct FTE. Standard agency administrative overhead costs are also included.

Travel Expenditures are calculated at the agency average rate of \$1,299 per direct program FTE.

Equipment Detail: \$6,302 for start-up equipment is budgeted for each new direct FTE, based on current costs for an office chair, 1/5 motor pool vehicle, and basic computer equipment.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|-----------------|---------|----------|----------|----------|----------|
| FTE Staff Years | | 0.20 | 0.1 | 0.2 | 0.2 |
| A- | | 10,627 | 10,627 | 21,254 | 21,254 |
| B- | | 2,242 | 2,242 | 4,484 | 4,484 |
| C- | | | | | |
| E- | | 6,007 | 6,007 | 12,014 | 12,014 |
| G- | | 260 | 260 | 520 | 520 |
| J- | | 1,260 | 1,260 | | |
| N- | | | | | |
| P- | | | | | |
| S- | | | | | |
| Total: | \$0 | \$20,396 | \$20,396 | \$38,272 | \$38,272 |

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 |
|--------------------|--------|---------|---------|---------|---------|---------|
| ES4 | 53,136 | | 0.2 | 0.1 | 0.2 | 0.2 |
| Total FTE's | | | 0.2 | 0.1 | 0.2 | 0.2 |

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 465-State Parks and Recreation Comm |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 0.3 | 0.2 | 0.3 | 0.3 |
| Fund | | | | | |
| General Fund-State 001-1 | 0 | 27,700 | 27,700 | 55,400 | 55,400 |
| Total \$ | 0 | 27,700 | 27,700 | 55,400 | 55,400 |

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Rob Fimbel | Phone: 360 902-8592 | Date: 02/09/2004 |
| Agency Approval: Robyn Malmberg | Phone: 360 586-6610 | Date: 02/10/2004 |
| OFM Review: Linda Steinmann | Phone: 360-902-0573 | Date: 02/10/2004 |

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 Act creates a public lands advisory commission for noxious weed management.

Sec. 1 – Declares that noxious plants cause economic hardship to public and private lands, damage native ecosystems and ruin wildlife habitat. More coordinated and effective noxious weed management is needed, and the state must establish early detection and rapid response plans for noxious weeds.

Sec. 2 – Certain agencies including State Parks must identify agency actions that affect status of noxious weeds. The agency must develop strategies and prevent introduction of, detect and respond rapidly to infestations, control and monitor noxious weed populations. The agency must promote public education on noxious weeds and steps must be taken to restore native species and habitats when damaged by noxious weeds.

Sec. 3 – A public lands advisory commission for noxious weed management is established. State Parks must appoint one representative to be a commission member. The commission must create an advisory committee that represents stakeholders.

Sec. 4 – The new commission must provide statewide leadership regarding noxious weed management and oversee implementation of the act. The commission will encourage planning and action from agencies to meet the goals of a statewide management plan. The commission will provide guidance to state agencies on prevention and control of noxious weeds including use and maintenance of native species to affect noxious weeds. The commission will also facilitate establishment of a coordinated network among state agencies to document, evaluate and monitor noxious weed impacts and share information concerning noxious weeds.

Sec. 5 – This new commission is required every two years to issue a “public lands noxious weed management plan” that lists performance-oriented goals and objectives to measure state agency efforts toward noxious weeds. Each state agency that has specific recommendations put upon it must comply within 24 months or provide the commission an explanation of why action is not feasible.

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.

The actions associated with this Bill are not expected to generate any revenue.

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.

It is assumed an Environmental Planner 3 would serve as the agency representative on the public lands advisory commission for noxious weed management, and assume responsibility for all associated planning and reporting activities. It is assumed this responsibility would be approximately 600 hours per year (.3 FTE) to attend commission meetings (6 per year) for two years and to help develop the noxious weeds management plan.

55K = 55,136 x .3 = \$16,500 x .25 benefits = \$4,100
travel estimated at \$300 per meeting x 3 (eastern WA) and \$120 per meeting x 3 (western WA) = \$1260
goods & services .3 x \$2000 (standard E costs) = \$600
agency indirect at .252 x A&B costs

The advisory commission must update the public lands noxious weed management plan biennially, evaluate and report on the success, and recommend any changes in the law. It is assumed the agency representative would continue with the same amount of involvement in the advisory commission for ensuing years.

Cost to the agency for Implementation of the plan is indeterminate at this time. But it is assumed the agency will have additional costs to carry out the public lands noxious weed management plan because of the agency's large land ownership and because of number of staff to be continually trained in recognition, eradication treatment, and restoration.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|--------------------------------------|---------|----------|----------|----------|----------|
| FTE Staff Years | | 0.30 | 0.2 | 0.3 | 0.3 |
| A-Salaries and Wages | | 16,500 | 16,500 | 33,000 | 33,000 |
| B-Employee Benefits | | 4,100 | 4,100 | 8,200 | 8,200 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | | 600 | 600 | 1,200 | 1,200 |
| G-Travel | | 1,300 | 1,300 | 2,600 | 2,600 |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | 5,200 | 5,200 | 10,400 | 10,400 |
| Total: | \$0 | \$27,700 | \$27,700 | \$55,400 | \$55,400 |

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 |
|-------------------------|--------|---------|---------|---------|---------|---------|
| Environmental Planner 3 | 53,100 | | 0.3 | 0.2 | 0.3 | 0.3 |
| Total FTE's | | | 0.3 | 0.2 | 0.3 | 0.3 |

Part IV: Capital Budget Impact

Not Applicable

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 471-State Conservation Commission |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 0.3 | 0.1 | 0.1 | 0.0 |
| Fund | | | | | |
| General Fund-State 001-1 | 0 | 25,000 | 25,000 | 21,000 | 0 |
| Total \$ | 0 | 25,000 | 25,000 | 21,000 | 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.

| | | |
|-----------------------------------|---------------------|------------------|
| Legislative Contact: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Debbie Becker | Phone: 360-407-6211 | Date: 02/10/2004 |
| Agency Approval: Debbie Becker | Phone: 360-407-6211 | Date: 02/10/2004 |
| OFM Review: Linda Steinmann | Phone: 360-902-0573 | Date: 02/10/2004 |

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 1

Declares that the state must establish an early detection and rapid response system for noxious weeds and will develop a state agency action plan for statewide coordination of weed management to be carried out at the local level.

Section 2

States how each state agency that may affect the status of noxious weeds, shall contribute to the control of noxious weeds.

Section 3

(1)Establishes a Public Lands Advisory Commission for Noxious Weed Management. Members shall include representatives from the departments of Agriculture, Ecology, Fish and Wildlife, Transportation, as well as State Parks and Recreation, the Conservation Commission, County Weed Boards and Weed Districts. The commission will be chaired by the Department of Agriculture (AGR). The chair must appoint an executive director of the commission and AGR must provide staff and administrative support for the commission.

(2) The chair will establish an advisory committee to provide information and advice for consideration by the commission. The chair will also appoint members of the advisory committee that represent stakeholders. This advisory committee will recommend plans and actions at the local, tribal, state, and regional levels. AGR will also provide administrative support for the advisory committee.

Section 4

This section details the responsibilities and tasks of the new commission. One of these responsibilities is to facilitate the establishment of a coordinated information sharing system that uses the internet. This system will facilitate the exchange of information concerning noxious weeds.

Section 5

States that within 2 years after the effective date of this legislation, the commission will prepare and issue the first edition of public lands noxious weed management plan. This plan will detail and recommend performance-oriented goals, objectives and measures of success for state agency efforts concerning noxious weeds. This section also details what is to be included in the plan. This plan must be updated biennially.

In serving on the Public Lands Advisory Commission for Noxious Weed Management created by this legislation, the Commission would coordinate with the state’s 48 conservation districts to bring appropriate information to the process related to best management practices on private lands. The Commission estimates, for the initial 24 months, .25 FTE would be needed to provide credible representation to the effort. Thereafter the fiscal impact to the Commission would be negligible.

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.

Assumptions:

One time---- computer, telephone, etc - \$4,000

On going from July 1, 2004 through June 30, 2006----Salary and benefits for quarter time FTE at WMS band 2 (Range 55),

and associated travel and misc. goods and services.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|--------------------------------------|---------|----------|----------|----------|---------|
| FTE Staff Years | | 0.25 | 0.1 | 0.1 | |
| A-Salaries and Wages | | 13,000 | 13,000 | 13,000 | |
| B-Employee Benefits | | 2,000 | 2,000 | 2,000 | |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | | 1,000 | 1,000 | 1,000 | |
| G-Travel | | 5,000 | 5,000 | 5,000 | |
| J-Capital Outlays | | 4,000 | 4,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| Total: | \$0 | \$25,000 | \$25,000 | \$21,000 | \$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 |
|--------------------|--------|---------|---------|---------|---------|---------|
| WMS Band 2 | 53,136 | | 0.3 | 0.1 | 0.1 | |
| Total FTE's | | | 0.3 | 0.1 | 0.1 | 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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 477-Department of Fish and Wildlife |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 0.2 | 0.1 | 0.6 | 0.9 |
| Fund | | | | | |
| General Fund-Non-Appropriated 001-6 | 0 | 19,149 | 19,149 | 95,031 | 74,775 |
| Total \$ | 0 | 19,149 | 19,149 | 95,031 | 74,775 |

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Paul Dahmer | Phone: 360-902-2480 | Date: 02/04/2004 |
| Agency Approval: James Lux | Phone: 360-902-2444 | Date: 02/05/2004 |
| OFM Review: Jim Skalski | Phone: 360-902-0654 | Date: 02/06/2004 |

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.

Creates a public lands advisory commission and separate committee to address noxious weed management and develop a statewide weed management plan/strategy. WDFW would participate both on the commission and on the committee to develop the plan in years 1 and 2. During years 3 and 4 WDFW would develop and implement weed plans consistent with direction provided in the statewide plan.

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.

Participation on the commission will require an estimated .1 FTE (WMS2) for the first two years to develop the plan, and then approximately .03 FTE each year thereafter.

Participation on the committee will require .1 FTE (F&W Bio 4) for the first four years to develop the plan in years 1 and 2, and to coordinate planning and efforts on WDFW lands statewide in years 3 and 4. In years 5 and 6 approximately .03 FTE will be needed for followup.

Land managers developing and implementing weed plans in years 3 and 4 will require .25 FTE (F&W Bio 3) spread over several individuals with .1 FTE followup in future years.

Data system development/protocols/training will be needed at .25 FTE (ITAS4) level in years 3 & 4 to set up weed inventory framework. Approximately .05 FTE will be needed in future years for updating, etc.

Purchase GPS and PDA units (year 3, \$20,000) for land managers to inventory, map, and monitor weeds and treatments. These funds will also cover the cost of two ARCVIEW mapping licenses.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|--------------------------------------|---------|----------|----------|----------|----------|
| FTE Staff Years | | 0.23 | 0.1 | 0.6 | 0.9 |
| A-Salaries and Wages | | 12,751 | 12,751 | 49,151 | 48,707 |
| B-Employee Benefits | | 2,833 | 2,833 | 11,310 | 11,343 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | | 2,990 | 2,990 | 32,220 | 12,350 |
| G-Travel | | 460 | 460 | 1,880 | 1,900 |
| J-Capital Outlays | | 115 | 115 | 470 | 475 |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| Total: | \$0 | \$19,149 | \$19,149 | \$95,031 | \$74,775 |

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 | | 0.0 | 0.0 | 0.1 | 0.1 |
| F&amp;WBio3 | 50.592 | | | | 0.1 | 0.2 |
| F&amp;WBio4 | 53.136 | | 0.1 | 0.1 | 0.1 | 0.2 |
| ITAS4 | 57.252 | | | | 0.1 | 0.2 |
| WMS Band 2 | 66.372 | | 0.1 | 0.1 | 0.2 | 0.3 |
| Total FTE's | | | 0.2 | 0.1 | 0.6 | 0.9 |

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 490-Department of Natural Resources |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 0.3 | 0.2 | 0.3 | 0.3 |
| Fund | | | | | |
| Resources Management Cost Account-State 041-1 | 0 | 23,400 | 23,400 | 46,800 | 46,800 |
| Total \$ | 0 | 23,400 | 23,400 | 46,800 | 46,800 |

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Pouth Ing | Phone: (360) 902-1021 | Date: 02/03/2004 |
| Agency Approval: Fran McNair | Phone: (360) 902-1000 | Date: 02/06/2004 |
| OFM Review: Linda Steinmann | Phone: 360-902-0573 | Date: 02/09/2004 |

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 1 establishes an early detection and rapid response system for noxious weeds and to develop a state agency action plan to strengthen statewide coordination of weed management activities to be carried out at the local level.

Section 2 requires each state agency whose actions may affect the status of noxious weeds must, to the extent permitted by law and consistent with the public lands noxious weed management plan:

- (a) Identify such actions; and
- (b) Use relevant programs and authorities to:
 - Prevent the introduction of noxious weeds;
 - Detect and respond rapidly to and control populations of such species in a cost-effective manner;
 - Monitor noxious weed populations accurately and reliably;
 - Provide for restoration of native species and habitat conditions in areas that have been invaded;
 - Develop strategies to prevent introduction and provide for control of noxious weeds; and
 - Promote public education on noxious weeds and the means to address them.

Section 3 establishes a public lands advisory commission for noxious weed management. Commission members must include a representative from the Department of Natural Resources (DNR). In addition, the commission is required to establish an advisory committee to represent stakeholders.

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.

Section 3 of the bill requires a representative from DNR be a member of the commission. The Department of Natural Resources anticipates this would require .1 FTE of an Environmental Specialist 4 (ES4) to participate in quarterly meetings and the draft and review portions of the management plan. It is also projected that DNR will be required to participate in an advisory committee set up by the commission, requiring additional .2 FTE of an ES4.

Staffing is based on Environmental Specialist 4 (range 55, step F). Benefits were added at 20%. Goods and services and travel were added using program averages. Administration costs has been added at a rate of 21%.

It is impossible in section (2) and (5) to determine the remainder of the staffing needs until the scope and extent of the management plans created by the commission are known.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|--------------------------------------|---------|----------|----------|----------|----------|
| FTE Staff Years | | 0.30 | 0.2 | 0.3 | 0.3 |
| A-Salaries and Wages | | 14,100 | 14,100 | 28,200 | 28,200 |
| B-Employee Benefits | | 2,900 | 2,900 | 5,800 | 5,800 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | | 1,500 | 1,500 | 3,000 | 3,000 |
| G-Travel | | 800 | 800 | 1,600 | 1,600 |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9-Administration Costs | | 4,100 | 4,100 | 8,200 | 8,200 |
| Total: | \$0 | \$23,400 | \$23,400 | \$46,800 | \$46,800 |

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 |
|----------------------------|--------|---------|---------|---------|---------|---------|
| Environmental Specialist 4 | 46,992 | | 0.3 | 0.2 | 0.3 | 0.3 |
| Total FTE's | | | 0.3 | 0.2 | 0.3 | 0.3 |

Part IV: Capital Budget Impact

None.

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---------------------------------------|--|
| Bill Number: 6707 SB | Title: Noxious weed management | Agency: 495-Department of Agriculture |
|-----------------------------|---------------------------------------|--|

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 | 0.0 | 4.4 | 2.2 | 3.6 | 3.4 |
| Fund | | | | | |
| General Fund-State 001-1 | 0 | 406,000 | 406,000 | 544,000 | 504,000 |
| Total \$ | 0 | 406,000 | 406,000 | 544,000 | 504,000 |

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: | Phone: | Date: 02/03/2004 |
| Agency Preparation: Mary Toohey | Phone: 360-902-1907 | Date: 02/03/2004 |
| Agency Approval: Kristin Bettridge | Phone: 360-902-1989 | Date: 02/06/2004 |
| OFM Review: Linda Steinmann | Phone: 360-902-0573 | Date: 02/06/2004 |

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 1

Declares that the state must establish an early detection and rapid response system for noxious weeds and will develop a state agency action plan for statewide coordination of weed management to be carried out at the local level.

Section 2

States how each state agency that may affect the status of noxious weeds, shall contribute to the control of noxious weeds.

Section 3

(1)Establishes a Public Lands Advisory Commission for Noxious Weed Management. Members shall include representatives from the departments of Agriculture, Ecology, Fish and Wildlife, Transportation, as well as State Parks and Recreation, the Conservation Commission, County Weed Boards and Weed Districts. The commission will be chaired by the Department of Agriculture (AGR). The chair must appoint an executive director of the commission and AGR must provide staff and administrative support for the commission.

(2) The chair will establish an advisory committee to provide information and advice for consideration by the commission. The chair will also appoint members of the advisory committee that represent stakeholders. This advisory committee will recommend plans and actions at the local, tribal, state, and regional levels. AGR will also provide administrative support for the advisory committee.

Section 4

This section details the responsibilities and tasks of the new commission. One of these responsibilities is to facilitate the establishment of a coordinated information sharing system that uses the internet. This system will facilitate the exchange of information concerning noxious weeds.

Section 5

States that within 2 years after the effective date of this legislation, the commission will prepare and issue the first edition of public lands noxious weed management plan. This plan will detail and recommend performance-oriented goals, objectives and measures of success for state agency efforts concerning noxious weeds. This section also details what is to be included in the plan. This plan must be updated biennially.

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.

The Department of Agriculture (AGR) is designated to Chair this Commission. .10 FTE of an Assistant Director's time and .25 of an Office Assistant Senior will be needed to carry out that responsibility. The Commission staff will be provided by AGR. This staff will consist of an Executive Director, Secretary Administrative and a Pest Biologist 2, each calculated at 1 FTE on-going. Associated agency average goods & services, Attorney General costs and estimated travel are included for all positions. It is assumed that the Pest Biologist 2 will be also assisting the Advisory Committee.

In order to best document, evaluate, and monitor impacts of noxious weeds and share information, start up equipment costs include the purchase of a four wheel drive vehicle (\$20,000), a Global Positioning System (\$5,000) GIS software program (\$1,500), a plotter (\$17,000) and a digital camera (\$800).

Establishing a coordinated information sharing system that uses the internet will require an Information Technology Application Specialist 4 full time for 18 months, as well as the purchase of hardware and software at approximately \$10,000.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2004 | FY 2005 | 2003-05 | 2005-07 | 2007-09 |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|
| FTE Staff Years | | 4.35 | 2.2 | 3.6 | 3.4 |
| A-Salaries and Wages | | 207,000 | 207,000 | 328,000 | 300,000 |
| B-Employee Benefits | | 52,000 | 52,000 | 82,000 | 74,000 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | | 54,000 | 54,000 | 70,000 | 70,000 |
| G-Travel | | 10,000 | 10,000 | 20,000 | 20,000 |
| J-Capital Outlays | | 53,000 | 53,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9-Agency Administration @ 8.8% | | 30,000 | 30,000 | 44,000 | 40,000 |
| Total: | \$0 | \$406,000 | \$406,000 | \$544,000 | \$504,000 |

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 |
|--------------------------|--------|---------|---------|---------|---------|---------|
| Assistant Director | 66,000 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Executive Director (WMS) | 52,000 | | 1.0 | 0.5 | 1.0 | 1.0 |
| ITAS 4 | 57,000 | | 1.0 | 0.5 | 0.3 | |
| Office Assistant Senior | 29,000 | | 0.3 | 0.1 | 0.3 | 0.3 |
| Pest Biologist 2 | 48,000 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Secretary Admin | 36,000 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTE's | | | 4.4 | 2.2 | 3.6 | 3.4 |

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.

OFM Notes:

This fiscal note does not reflect possible costs associated with travel for the Advisory Committee (section 3.2) ; periodic software and hardware upgrades for the Internet-based information-sharing system (section 4.5); and involvement of outside scientists for the science-based risk-assessment process (section 5.2).