

Multiple Agency Fiscal Note Summary

Bill Number: 5193 S SB	Title: Carnivore conflict managemnt
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Estimated Cash Receipts

Agency Name	2013-15		2015-17		2017-19	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Licensing	0	107,260	0	236,040	0	291,480
Department of Corrections	0	7,918	0	6,965	0	4,888
Total \$	0	115,178	0	243,005	0	296,368

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	84,703	.0	0	22,241	.0	0	15,608
Department of Corrections	.0	0	7,473	.0	0	6,574	.0	0	4,613
Department of Fish and Wildlife	.0	0	100,000	.0	0	260,000	.4	0	300,000
Total	0.0	\$0	\$192,176	0.0	\$0	\$288,815	0.4	\$0	\$320,221

Estimated Capital Budget Impact

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by: Chris Stanley, OFM	Phone: (360) 902-9810	Date Published: Final 2/22/2013
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 34406

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5193 S SB	Title: Carnivore conflict managemnt	Agency: 090-Office of State Treasurer
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,

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: Sherry McNamara	Phone: (360) 786-7402	Date: 02/15/2013
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 02/19/2013
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 02/19/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/19/2013

Request # 063-1

Bill # 5193 S SB

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.

SSB 5193 creates the wolf-livestock conflict account. Earnings from investments will be credited to the general fund.

Earnings from investments:

Estimated earnings from investments are indeterminable because projected cash flows are needed to make the estimate and are currently unavailable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period under review. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings.

For illustrative purposes, assume based on the November 2012 revenue forecast that approximately \$1,600 in FY 13, \$1,000 in FY 14, \$1,000 in FY 15, \$5,300 in FY 16, and \$25,400 in FY 17 in net earnings would be gained or lost annually for every \$1 million shift in average daily cash balances.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

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.

SSB 5193 creates the wolf-livestock conflict account. Earnings from investments will be credited to the general fund.

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

III. A - Expenditures by Object Or Purpose

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 5193 S SB	Title: Carnivore conflict managemnt	Agency: 240-Department of Licensing
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT		FY 2014	FY 2015	2013-15	2015-17	2017-19
State Wildlife Account-State	104-1		38,810	38,810	205,060	261,350
Motor Vehicle Account-State	108-1	38,370	30,080	68,450	30,980	30,130
Total \$		38,370	68,890	107,260	236,040	291,480

Estimated Expenditures from:

		FY 2014	FY 2015	2013-15	2015-17	2017-19
Account						
Motor Vehicle Account-State	108	72,489	12,214	84,703	22,241	15,608
-1						
Total \$		72,489	12,214	84,703	22,241	15,608

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,

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:	Sherry McNamara	Phone: (360) 786-7402	Date: 02/15/2013
Agency Preparation:	Robert Press	Phone: 360-902-4023	Date: 02/21/2013
Agency Approval:	Sam Knutson	Phone: (360) 902-3644	Date: 02/21/2013
OFM Review:	Jim Albert	Phone: (360) 902-0419	Date: 02/22/2013

Request # 5193 SSB-2

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.

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

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
E-Goods and Other Services	72,489	12,214	84,703	22,241	15,608
Total:	\$72,489	\$12,214	\$84,703	\$22,241	\$15,608

III. C - Expenditures By Program (optional)

Program	FY 2014	FY 2015	2013-15	2015-17	2017-19
Mgmt & Support Services (100)	13,068	12,214	25,282	22,241	15,608
Information Services (200)	59,421		59,421		
Total \$	72,489	12,214	84,703	22,241	15,608

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.

Part II: Explanation

This bill will create a Washington's Wolves background license plate.

The substitute bill differs from the original by adding section 10 which amends RCW 46.68.425 defining the condition for use of receipted funds.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 7 amends RCW 46.18.200 to add a Washington's Wolves background license plate.

Section 8 adds a new section to Chapter 46.04 RCW to define a Washington Wolves license plate issued under RCW 46.18.200.

Section 9 amends RCW 46.17.220 to establish an original fee for a Washington's Wolves plate of \$40, and a renewal fee of \$30.

Section 10 amends RCW 46.68.425 defining the condition for use of funds; to be dedicated to the department of fish and wildlife's nonlethal wolf management efforts and payments for livestock injury and losses.

Section 11 directs DOL to recover the cost of implementation and after that amount has been satisfied, to deduct \$12 for originals and \$2 for renewals for administrative costs with the remaining revenues deposited into the State Wildlife Account (104).

Section 12 establishes the distribution of Washington Wolves licenses plates as defined in Chapter 46.17 RCW.

Section 13 establishes an effective date of January 1, 2014 for sections 7 through 12.

II. B – Cash Receipt Impact

This bill will have an impact on cash receipts. This bill creates the Washington's Wolves background license plate and establishes the fees of \$40 for an original and \$30 for a renewed plate, and establishes the distribution of those fees.

The November 2012 forecast of specialty plates (Wild on WA, WA Wildlife Collection, and Endangered Wildlife) with revenues distributed to the State Wildlife Account (104) is used to estimate revenue impacts of the new Washington's Wolves (WA Wolves) background license plates. For the purposes of this analysis plate replacement and plate reflectivity will not be considered as part of the revenue impact. The table below details the plate sales workloads based on the approved November 2012 forecast.

Plate Type	FY 14	FY 15	2013-15 Total	2015-17 Total	2017-19 Total
Wolf Plate, Original	959	897	1,856	1,633	1,146
Wolf Plate, Renewal		1,100	1,100	5,691	8,188
Total	959	2,956	2,956	7,324	9,334

It is assumed that the implementation and sales of the new WA Wolves plates will follow a similar pattern as the implementation and sales of the other State Wildlife Account (104) special plates. It is assumed that these plates will be available for sale January 1, 2014, and as a result Fiscal Year 2014 will be a partial year (6 months). Historically, renewals for State Wildlife Account (104) specialty plates (Wild on WA, WA Wildlife Collection, and Endangered Wildlife) have an average attrition rate of 10 percent and this analysis assumes a similar rate for renewals of the new WA Wolves plates.

Cash Receipts	FY 14	FY 15	13-15 Total	15-17 Total	17-19 Total
State Wildlife	-	38,810	38,810	205,060	261,350
Motor Vehicle	38,370	30,080	68,450	30,980	30,130
Total Revenue	38,370	68,890	107,260	236,040	291,480

II. C – Expenditures

RCW 46.68.420 requires the sponsoring organization to reimburse the state for the cost of implementing a special plate. Below is an outline of these one-time costs. DOL's information technology costs are the same if the agency implements one or multiple special plates at the same time. Thus if there are multiple sponsoring organizations they would pay their proportional share of the one-time implementation costs.

Implementation of the bill will require modifications to DOL's information technology systems, including the Vehicles Headquarters System and the Vehicles Field System. This effort will require the use of 0.25 month of a contracted project manager at \$150 per hour, 0.1 month of a contracted support analyst at \$130 per hour, and three months of a contracted support developer/tester at \$97 per hour. Total programming costs are estimated at \$59,421, and will be a one-time expenditure. Detail of information systems modifications, contract rates, and costs are provided in the table below.

Cost Category	Description	Hours	Months	Rate¹	Cost
Contract IS Project Manager	Manage schedule and contracts	30	0.25	\$26,100	\$6,525
Contract IS Project Analyst	Determine business requirements. Translate requirements into what changes need to be made to the various computer systems, including such items as new account codes, new inventory codes, testing considerations, etc.	20	0.1	\$22,620	\$2,262
Contract IS Project Developers and Testers	Modifying programming and coding to all major vehicles-related and revenue-related systems, including Headquarters/Field Systems and Internet. Test to verify individual components meet the requirements, and that other business transactions have not been impacted.	500	3.0	\$16,878	\$50,634
		550	3.4		\$59,421

There will be ongoing costs associated with purchasing the plates and postage. These costs have been estimated at \$25,282 for the 2013-2015 Biennium.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 14	FY 15	13-15 Total	15-17 Total	17-19 Total
FTE Staff Years					
Goods and Services	72,489	12,214	84,703	22,241	15,608
TOTAL	72,489	12,214	84,703	22,241	15,608

¹ Contract Manager, Analyst, Development and Testing rates are average rates provided in the Washington State Information Technology Professional Services (ITPS) Master Contract.
Department of Licensing

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	FY 14	FY 15	13-15 Total	15-17 Total	17-19 Total
EA Plates & Tabs	4,135	3,865	8,000	7,038	4,938
EB Postage	8,933	8,349	17,282	15,203	10,670
ER Application Programmers	59,421		59,421		
Total Goods & Svcs	72,489	12,214	84,703	22,241	15,608

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3644.

III. B – Expenditures by Program (optional)

Program	FY 14	FY 15	13-15 Total	15-17 Total	17-19 Total
100 - Mgmt & Support Services	13,068	12,214	25,282	22,241	15,608
200 - Information Services	59,421		59,421		
<i>Total</i>	72,489	12,214	84,703	22,241	15,608

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None

Individual State Agency Fiscal Note

Bill Number: 5193 S SB	Title: Carnivore conflict managemnt	Agency: 310-Department of Corrections
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2014	FY 2015	2013-15	2015-17	2017-19
Correctional Industries	4,092	3,826	7,918	6,965	4,888
Account-Non-Appropriated 401-6					
Total \$	4,092	3,826	7,918	6,965	4,888

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
Account					
Correctional Industries	3,862	3,611	7,473	6,574	4,613
Account-Non-Appropriated 401-6					
Total \$	3,862	3,611	7,473	6,574	4,613

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Sherry McNamara	Phone: (360) 786-7402	Date: 02/15/2013
Agency Preparation: Cari Tikka	Phone: 360-725-8274	Date: 02/20/2013
Agency Approval: Sarian Scott	Phone: (360) 725-8270	Date: 02/20/2013
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/21/2013

Request # 084-1

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 amends RCW 77.08.030 to add the gray wolf to the list of species that are considered to be big game.

Section 2 amends RCW 77.36.010 to modify livestock damage payment eligibility. A livestock owner may receive compensation for damage to cattle, sheep, or horses regardless of whether they are involved in commercial agriculture or the animal is specifically raised for sale. "Commercial livestock" is changed to "livestock", striking commercial.

Section 3 adds a new section to chapter 77.36 RCW authorizing the Washington Department of Fish and Wildlife (WDFW) to pay not more than \$50,000 per year from the State Wildlife Account for claims and assessment costs for injury to or the loss of livestock caused by wolves.

Section 4 adds a new section to chapter 77.36 RCW creating the wolf-livestock conflict account and requires WDFW to maintain a list of claims for livestock damage caused by wolves, organized chronologically based on the date of the wolf predation.

Section 5 amends 77.36.100 modifying payment eligibility and allowing a livestock owner to receive compensation for damage to cattle, sheep, or horses regardless of whether they are involved in commercial agriculture or the animal is specifically raised for sale. Additionally, the Fish and Wildlife Commission must adopt rules setting limits and conditions for expenditures on claims, assessments, and mitigating actions for livestock as well as crop and other property damage.

Section 6 amends 77.36.130 limiting the compensation for damage to property by wildlife.

Section 7 amends RCW 46.18.200 to add a Washington's Wolves background license plate.

Section 8 adds a new section to chapter 46.04 RCW to define a "Washington Wolves license plate" issued under RCW 46.18.200.

Section 9 amends RCW 46.17.220 to establish an initial fee of \$40 for a Washington's Wolves license plate, and a renewal fee of \$30.

Section 10 amends RCW 46.68.425 to dedicate the special Washington's Wolves license plate for WDFW's management of wolves.

Section 11 amends RCW 46.18.060 to exempt Washington's Wolves license plates from the temporary moratorium on the issuance of additional special license plates.

Section 12 amends RCW 77.12.170 dedicating the revenues from the sales of wolf plates to the State Wildlife Account.

Section 13 adds a new section establishing an effective date of January 1, 2014 for sections 7 through 12.

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.

There are cash receipt impacts to the Correctional Industries revolving fund (account 401).

The Department of Corrections (DOC) Correctional Industries (CI) produces license plates for DOL and as a result of this bill will have an increase in production. The cost to DOL for license plates is seen in the cash receipt impact. The cost of specialty license plates is \$4.40 per set and \$2.17 for singles. Given the estimated quantities needed by DOL based on this bill, the cash receipt impact by Fiscal Year is shown below.

DOL estimates they will purchase the following number of Washington's Wolves special license plates from CI:

FY14: 902 sets and 57 singles
FY15: 843 sets and 54 singles
FY16: 845 sets and 54 singles
FY17: 690 sets and 44 singles
FY18: 541 sets and 35 singles
FY19: 536 sets and 34 singles

The estimated total cost for CI to produce license plates is \$4.40/set or \$2.17/single. Based on the number of plates estimated to be purchased, the projected revenue generated to CI non-appropriated revolving fund is:

FY14: \$ 4,092
FY15: \$ 3,826
FY16: \$ 3,834
FY17: \$ 3,131
FY18: \$ 2,456
FY19: \$ 2,432

Projected revenue is slightly higher than the expenditures. The difference is administrative costs to run the program.

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 proposed legislation under Substitute Senate Bill 5193 creates Washington's wolves special license plates which results in a workload impact to DOC CI. License plates are manufactured by offenders who are paid an average of \$0.98/hour for this line of business. Given the increase in license plates purchased, DOC CI will have additional costs associated with offender pay and raw material costs to produce the plates.

Assumptions:

1. DOL will purchase specialty license plates from DOC CI.
2. The cost to DOL per set of license plates is \$4.40.
3. DOC CI license plate production costs are \$4.15 per set of plates.
4. DOC CI production costs by FY follows:

FY14: \$ 3,862

FY15: \$ 3,611

FY16: \$ 3,619

FY17: \$ 2,955

FY18: \$ 2,318

FY19: \$ 2,295

5. The average offender wage is \$0.98 per hour.
6. Increased production of license plates affords offender jobs. Offender jobs reduce idleness and provides offenders with much needed job skills.
7. Projected revenue is slightly higher than the expenditures. The difference is administrative costs to run the program.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
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-Other	3,862	3,611	7,473	6,574	4,613
Total:	\$3,862	\$3,611	\$7,473	\$6,574	\$4,613

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

Request # 084-1

Bill # 5193 S SB

Individual State Agency Fiscal Note

Bill Number: 5193 S SB	Title: Carnivore conflict managemnt	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.0	0.0	0.0	0.0	0.4
Account					
State Wildlife Account-State 104 -1	50,000	50,000	100,000	260,000	300,000
Total \$	50,000	50,000	100,000	260,000	300,000

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,

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- ☐ Requires new rule making, complete Part V.

Legislative Contact: Sherry McNamara	Phone: (360) 786-7402	Date: 02/15/2013
Agency Preparation: Lori Peterson	Phone: 360-902-8404	Date: 02/20/2013
Agency Approval: Owen Rowe	Phone: (360) 902-2204	Date: 02/20/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/20/2013

Request # 13-FN061-1

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 3 (1) Washington Department of Fish and Wildlife (WDFW) may pay no more than \$50,000 per year from the State Wildlife Account for claims and assessment costs for injury or loss of livestock caused by wolves.

Section 3 (2) allows WDFW to accept and expend money from other sources to address losses or damages to livestock or other property caused by wolves.

Section 3 (3) states that if any Wildlife Account expenditures authorized under this Section are unspent as of June 30th of the fiscal year, the Treasurer shall transfer the unspent amount to the Wolf-Livestock Conflict Account created in Section 4.

Section 4 (1) creates the non-appropriated Wolf-Livestock Conflict Account, to which transfers under Section 3 must be deposited. WDFW may deposit grants, gifts, or donations into the account for the purpose of providing compensation for injury or loss of livestock caused by wolves. Expenditures from the account may be used only for mitigation, assessment, and payments for injury or loss of livestock caused by wolves.

Section 4 (2) WDFW must maintain a chronological list of claims submitted under RCW 77.36.100, organized by the date on which wolf predation is confirmed, for injury or loss of livestock caused by wolves that have not been fully paid by the Department. As authorized funding becomes available, the Department must pay claims in the chronological order they appear. The department may maintain, and is authorized to pay, claims due to injury or loss that occurred in the previous biennium. The payment of a claim included on the list maintained by the Department under this section is conditional on the availability of specific funding for this purpose and is not a guarantee of reimbursement.

Section 5 allows the Department to pay claims to commercial crop owners for damage caused by wild deer or elk, or to pay claims to livestock owners for livestock injured or killed by bears, wolves, or cougars to such a degree that the market value of commercial livestock has been diminished subject to the limitations in Sections 3 and 4. In addition, the Commission is directed to adopt rules setting limits and conditions for expenditures for claims and assessments for commercial crops, livestock, other property, and mitigating actions.

Section 6 outlines the limits of cash compensation for each claim under this chapter.

Sections 7 and 8 create a new license plate: Washington's Wolves.

Section 9 establishes an initial Washington's Wolves license plate fee of \$40 and an annual renewal fee of \$30.

Section 10 dedicates Washington's Wolves license plate revenue to WDFW's nonlethal wolf management efforts and payments for livestock injury and loss under Section 3 of this act.

Section 11 exempts Washington's Wolves license plates from the temporary moratorium on the issuance of additional special license plates.

Section 12 directs Washington's Wolves plate sales revenues to be deposited into the State Wildlife Account.

Section 13 indicates that Sections 7 through 12 will take effect January 1, 2014.

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.

Washington's Wolves license plate revenue will be collected by the Department of Licensing (DOL), and deposited into the State Wildlife Account. Because DOL needs to recover the cost of creating the new license plate, this fiscal note estimates no new revenue from license plates until the 2015-17 biennium. (See DOL's fiscal note for more detail.)

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.

This agency request legislation amends RCW 46.18.200 to create a Washington's Wolves license plate, which would generate revenue for the State Wildlife Account beginning in the 2015-17 biennium to fulfill the following wolf conflict management activities:

- develop local contracts with livestock operators to improve collection and disposal of livestock carcasses,
- increase human presence and tending of livestock (range riders), and
- implement management strategies to prevent wolves from frequenting livestock-occupied areas.

In addition, this fiscal note assumes a \$50,000 per fiscal year appropriation from the State Wildlife Account to pay claims for livestock losses from large carnivores; this amount is included in object N. This \$50,000 would be split evenly between Orca License Plate revenue (designated to support endangered species) and the non-restricted portion of the State Wildlife Account. Claims will be paid according to the chronological system created under Section 4 (2).

2015-17 biennium (FY 16 and FY 17):

As Washington's Wolves license plate revenue begins to be deposited into the State Wildlife Account by the Department of Licensing (DOL), WDFW anticipates spending \$15,000 per year for personal service contracts to provide technical assistance to landowners to reduce the effects of wolf predation on livestock. This amount is included in Object C beginning in FY 16 and is assumed to be ongoing. Additionally, the Wildlife Program plans to expend \$47,300 in FY 16 and FY 17 to supply landowners with hazing and fencing materials and other proactive measures to avoid livestock losses. This amount is included in Object E. Infrastructure and program support costs of 28.36% on eligible objects, equal to \$17,700 per fiscal year, are also included in Object E in FY 16 and FY 17.

2017-19 biennium (FY 18 and FY 19):

During this period, Washington's Wolves license plate revenue is assumed to provide ongoing support of \$100,000 per

fiscal year for the management of wolves. At this point, WDFW assumes the addition of a dedicated wildlife conflict specialist in Colville to assist livestock operators. Wolves have re-colonized the northeast area of the state, increasing the need for direct public involvement to educate citizens about wolves and to cultivate tolerance for their existence. This fiscal note assumes 0.35 FTE Environmental Specialist 3 beginning in FY 18 to assume these duties. Standard travel costs of \$2,500 per fiscal year are included in Object G.

Beginning in FY 18, WDFW assumes spending \$33,910 (included in Object E) to supply landowners with hazing and fencing materials, and other proactive measures to avoid livestock losses. Agency standard costs of \$1,890 based on \$5,400 per FTE as well as infrastructure and program support costs of 28.36%, equal to \$22,200, are both included in Object E.

All costs are ongoing. WDFW estimates that wolf conflict management will be fully supported in the 2017-19 biennium by revenue from the sales of Washington's Wolves license plates. Unless WDFW receives additional funding, the Department will not have the capacity to increase wolf management capabilities until the 2015-17 biennium.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					0.4
A-Salaries and Wages					35,200
B-Employee Benefits					13,800
C-Professional Service Contracts				30,000	30,000
E-Goods and Other Services				130,000	116,000
G-Travel					5,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	50,000	50,000	100,000	100,000	100,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$50,000	\$50,000	\$100,000	\$260,000	\$300,000

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 2014	FY 2015	2013-15	2015-17	2017-19
Environmental Specialist 3	50,304					0.4
Total FTE's	50,304					0.4

Part IV: Capital Budget Impact

NONE

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.

N/A

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Form FN (Rev 1/00)

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