

Individual State Agency Fiscal Note

Bill Number: 1199 E S HB	Title: Hunter safety	Agency: 477-Department of Fish and Wildlife
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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
State Wildlife Account-State 104-1	262,000	262,000	524,000	524,000	524,000
Total \$	262,000	262,000	524,000	524,000	524,000

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
Account					
State Wildlife Account-State 104 -1	262,000	262,000	524,000	524,000	524,000
Total \$	262,000	262,000	524,000	524,000	524,000

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, 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: 03/07/2013
Agency Preparation: Lori Peterson	Phone: 360-902-8404	Date: 03/08/2013
Agency Approval: Les Myhre	Phone: 360-902-2196	Date: 03/08/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 03/08/2013

Request # 13-FN087-1

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(3)(a) amends RCW 77.32.155 to allow the agency to collect a registration fee of not more than \$20 starting August 1, 2013 for any hunter education program training course.

Section 1(5)(a) allows the agency to collect a fee of no more than \$10 for providing a duplicate hunter education training certificate.

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.

Section 1(3)(a) amends RCW 77.32.155 to allow the agency to collect a registration fee of not more than \$20 starting August 1, 2013 for any hunter education program training course.

Hunter education training fees may generate up to \$250,000 in annual program income revenue, based on a projection of approximately 12,500 hunter education students each year at \$20 per student.

Section 1(5)(a) allows the agency to collect a fee of no more than \$10 for providing a duplicate hunter education training certificate.

The Hunter Education Division processes approximately 1,200 applications for duplicate certificates annually. At \$10 per application, the agency may generate \$12,000 annual revenue.

Total estimated annual revenue is \$262,000.

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.

Revenues generated from the two proposed fees would be used to cover both new costs and currently under-funded costs through the Washington Department of Fish and Wildlife's (WDFW's) annual Pittman-Roberts grant. Additional staff support would be required in the Hunter Education Division and Fiscal Office to manage revenue collection and the cost reimbursement process for volunteer instructors.

WDFW would require an additional 0.5 FTE Fiscal Analyst 2 in the Fiscal Office to manage revenue collection and process reimbursement paperwork for over 900 volunteer instructors each year.

Additionally, WDFW would require an additional 1.0 FTE Fiscal Specialist 1 to manage the cost reimbursement process for volunteer instructors. A portion of the revenue generated from fees would be used to reimburse volunteer instructors for the cost of training room/range rentals, teaching supplies and equipment, and travel expenses. This 1.0 FTE would

ensure volunteer instructors submit the required paperwork in a timely and appropriate manner. The Fiscal Specialist 1 would also coordinate with the Fiscal Office in order to gather the required documentation for the Department's Grant Close Report to the U.S. Fish and Wildlife Service.

Salary and benefit costs for the two positions would be \$61,500 and \$27,000 per year, respectively, and would start in FY 14.

Goods and services costs would include the following:

- \$20,000 – Development of an online payment option for hunter education student registration. This one-time cost in FY 14 would be paid to the vendor currently managing the hunter education registration process.
- \$7,500 – WDFW estimates an on-going credit card fee of approximately 3% of the annual projected revenue beginning in FY 14 ($\$250,000 \times .03 = \$7,500$).
- \$67,000 – Cost reimbursement for out-of-pocket expenses relating to room/range rental fees and course supplies and materials. This would be an ongoing cost starting in FY 14. Starting in FY 15, the amount devoted to cost reimbursement is estimated to increase by \$20,000 per year as additional funds become available once the one-time FY 14 cost to develop the online payment option is made.
- \$8,100 – WDFW standard costs, which are intended to cover an average employee's supplies, communications, training, and subscription costs per year.
- \$800 – DOP Fee of .393% and \$30 HRMS Fee. This is an ongoing cost starting in FY14.
- \$58,100 – Infrastructure and program support costs of 28.50% (based on cost estimates for eligible objects each fiscal year).
- \$161,500 – Total Goods and services costs

Ongoing volunteer instructor travel costs are estimated at \$12,000 per year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
A-Salaries and Wages	61,500	61,500	123,000	123,000	123,000
B-Employee Benefits	27,000	27,000	54,000	54,000	54,000
C-Professional Service Contracts					
E-Goods and Other Services	161,500	161,500	323,000	323,000	323,000
G-Travel	12,000	12,000	24,000	24,000	24,000
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:	\$262,000	\$262,000	\$524,000	\$524,000	\$524,000

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
Fiscal Analyst 2	44,224	0.5	0.5	0.5	0.5	0.5
Fiscal Specialist 1	39,312	1.0	1.0	1.0	1.0	1.0
Total FTE's	83,536	1.5	1.5	1.5	1.5	1.5

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.

Section 1(4)(a) would amend RCW 77.32.155, allowing the Department to collect a registration fee of not more than \$20 starting August 1, 2013 for any hunter education program training course.

Section 1(6)(a) would allow WDFW to collect a fee of no more than \$10 for providing a duplicate hunter education training certificate.

Changes to Washington Administrative Code (WAC) will be required. Rule adoption would occur using current staff resources, and would not require any additional meetings or hearings.