

Individual State Agency Fiscal Note

Revised

Bill Number: 2459 HB	Title: Hunter safety	Agency: 477-Department of Fish and Wildlife
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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
General Fund-Federal 001-2		204,000	204,000	408,000	408,000
State Wildlife Account-State 104-1		68,000	68,000	136,000	136,000
Total \$		272,000	272,000	544,000	544,000

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.0	0.5	0.3	0.5	0.5
Account					
General Fund-Federal 001-2	0	204,000	204,000	408,000	408,000
State Wildlife Account-State 104-1	0	68,000	68,000	136,000	136,000
Total \$	0	272,000	272,000	544,000	544,000

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.

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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.

Subsections 1(5) and (7) amend RCW 77.32.155 to allow the Washington Department of Fish and Wildlife (WDFW) to collect a registration fee of not more than \$20 for any hunter education program training course, and a fee of no more than \$10 for providing a duplicate hunter education training certificate.

Subsection 1(10) allows WDFW to reimburse hunter education instructors for costs incurred to provide courses. The subsection also directs the WDFW Commission to adopt rules for the fees and reimbursement processes.

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.

This bill will generate approximately \$260,000 in hunter education course fee revenue annually, based on current estimates of 13,000 hunter education students each year, at \$20 per student.

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

NOTE: The current Hunter Education program is funded entirely by federal Pittman-Robertson grants and is subject to US Fish and Wildlife grant regulations. The fee revenue generated by this bill will be collected as “Program Income” as defined in 50 CFR Sec. 80.120 (Code of Federal Regulations). Program income will be added to the funds committed to the grant agreement and shall be used for the purposes and under the conditions of the grant agreement. Because the income is added to the grant, the Code of Federal Regulations requires the revenue to be collected as 75 percent General Fund – Federal (001-020) and 25 percent Wildlife Fund State (104-130), so as to align with the annual Pittman-Roberts Hunter Education grant. Expenditures will also be coded using the same fund split.

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 revision takes into account payment to the Department’s online course vendor.

Of the 13,000 students who currently take Hunter Education each year, approximately 50% take the online course and 50% take the traditional classroom course. Classroom students are not charged by WDFW for the course, while online students are charged \$19.50 per course by the online vendor. WDFW assumes that all students will pay \$20 under this bill for Hunter Education courses. WDFW further assumes that the online vendor will continue to require \$19.50 per online student course. Therefore, of the \$130,000 that WDFW will realize from online students’ course fees (6,500 students x \$20), \$127,000 will go to the online vendor (6,500 students x \$19.50). The remaining \$3,000 from online students’ fees, plus classroom students’ fees (\$130,000) and the duplicate certificate fees (\$12,000), will be available to cover costs that are currently under-funded through the agency’s annual Pittman-Roberts grant: reimbursing volunteer instructors for travel expenses, the cost of training

room/range rentals, and teaching supplies and equipment.

WDFW will need an additional 0.5 FTE Fiscal Specialist 1 to manage the cost reimbursement process for volunteer instructors. The new FTE will be responsible for ensuring that volunteer instructors submit the required paperwork in a timely and appropriate manner and that the agency reimburses them for those out-of-pocket expenses. The new position will also be responsible for coordinating the required documentation for the agency's grant close report to the U.S. Fish and Wildlife Service.

Salary and benefit costs for the position will be \$30,000 per year starting in FY15 and ongoing.

Personal services contract costs will be \$127,000 per year for the online vendor.

Good and services costs will include the following:

- \$20,000 – Development of an online payment option and process for students when they register for hunter education classes. This will be a one-time cost in FY15 paid to the agency's vendor who currently manages the registration process for all hunter education classes.
- \$10,000 – The agency estimates that the credit card fees will be approximately three percent of the annual revenue it expects to earn each year. This will be an ongoing cost starting in FY15.
- \$4,000 – Cost reimbursement in FY15 for out-of-pocket expenses relating to room/range rental fees and course supplies and materials. Starting in FY16 and ongoing, the amount devoted to cost reimbursement increases by \$20,000 given the development of the online payment option is a one-time cost in FY15.
- \$2,000 – WDFW standard FTE costs, which are intended to cover an average employee's supplies, communications, training, and subscription costs per year.
- \$59,000 – Infrastructure and program support costs of 28.06% are included in object E.

Total Goods and services costs: \$95,000.

Travel costs for volunteer instructors are estimated at \$20,000 per year. This is an ongoing cost starting in FY15.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years		0.5	0.3	0.5	0.5
A-Salaries and Wages		20,300	20,300	40,600	40,600
B-Employee Benefits		9,500	9,500	19,000	19,000
C-Professional Service Contracts		127,000	127,000	254,000	254,000
E-Goods and Other Services		95,500	95,500	191,000	191,000
G-Travel		20,000	20,000	40,000	40,000
Total:	\$0	\$272,300	\$272,300	\$544,600	\$544,600

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 Specialist 1	40,524		0.5	0.3	0.5	0.5
Total FTE's	40,524		0.5	0.3	0.5	0.5

Part IV: Capital Budget Impact

NONE

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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.

Changes to Washington Administrative Code (WAC) will be needed for the instructor reimbursement process. Rulemaking will commence using current staff resources and not require any additional meetings or hearings.