

Multiple Agency Fiscal Note Summary

Bill Number: 5216 SB	Title: Firearms/hunting education
-----------------------------	------------------------------------------

Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	.2	147,000	147,000	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	6,400	6,400	.0	0	0	.0	0	0
Total	0.2	\$153,400	\$153,400	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

NONE

Prepared by: Kate Davis, OFM	Phone: (360) 902-0570	Date Published: Final 1/26/2017
-------------------------------------	---------------------------------	-------------------------------------------

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

** See local government fiscal note

FNPID: 45203

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5216 SB	Title: Firearms/hunting education	Agency: 350-Superintendent of Public Instruction
-----------------------------	------------------------------------------	---------------------------------------------------------

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.4	0.0	0.2	0.0	0.0
Account					
General Fund-State 001-1	147,000	0	147,000	0	0
Total \$	147,000	0	147,000	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☒

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☐

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Jeffrey Mitchell	Phone: 360-786-7438	Date: 01/17/2017
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 01/26/2017
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 01/26/2017
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 01/26/2017

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(1)(a) of the bill requires the Office of the Superintendent of Public Instruction (OSPI), in consultation with the Department of Fish and Wildlife (DFW), to develop a program of instruction for firearms safety and hunter education for students in grades nine through twelve that satisfies hunting license prerequisite requirements.

Section 1(2)(b) of the bill requires the OSPI to include firearm safety, hunter education components, and a civics component with emphasis on the Bill of Rights. The academic rigor of the civics component must exceed that of the compulsory study requirements established in RCW 28A.230.170 for the Constitution of the United States.

Section 1(2) states that beginning in the 2018-19 school year a school district may adopt the program as an elective one-half credit course to instruct students in grades nine through twelve, or grades ten through twelve if grade nine is not offered at the high school, in the content area addressed by the curriculum.

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.

In order to implement Section 1 of the bill OSPI would require the work of two .2 FTE Program Directors in FY 2018. The total cost for these FTE's is an estimated \$46,000 in FY 2018. These two position's would be responsible for working on development and implementation of curriculum, and also any technical assistance to school districts. One of the positions would focus on the firearm and hunting education component of the bill and the other would focus on the civics component of the bill.

Section 1 would also require OSPI to contract with a consultant in order to provide expertise in the development of the curriculum and coursework, at an estimated cost of \$78,000 in FY 2018.

OSPI estimates that a workgroup with 4 meetings would also be required in FY 2018 in order to provide stakeholder input in the curriculum development. These 4 meetings would cost an estimated \$23,000 in FY 2018

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.4		0.2		
A-Salaries and Wages	29,670		29,670		
B-Employee Benefits	16,430		16,430		
C-Professional Service Contracts	78,000		78,000		
E-Goods and Other Services	4,151		4,151		
G-Travel	18,749		18,749		
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:	\$147,000	\$0	\$147,000	\$0	\$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 2018	FY 2019	2017-19	2019-21	2021-23
Program Director WMS 2 civics	74,174	0.2		0.1		
Program Director WMS 2 firearms	74,174	0.2		0.1		
and hunting educat						
Total FTE's	148,348	0.4		0.2		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: 5216 SB	Title: Firearms/hunting education	Agency: 477-Department of Fish and Wildlife
-----------------------------	------------------------------------------	----------------------------------------------------

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.1	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	6,400	0	6,400	0	0
Total \$	6,400	0	6,400	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☐

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☒

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Jeffrey Mitchell	Phone: 360-786-7438	Date: 01/17/2017
Agency Preparation: Brandon Bean	Phone: 3609028307	Date: 01/20/2017
Agency Approval: Catherine Suter	Phone: 360-902-2196	Date: 01/20/2017
OFM Review: Heather Matthews	Phone: (360) 902-0543	Date: 01/23/2017

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.

Sec. 1(1) requires the superintendent of public instruction (OSPI), in consultation with WDFW, to develop a program of instruction for firearms safety and hunter education for students in grades nine through twelve that satisfies the hunting license prerequisite requirements of RCW 77.32.155.

Sec. 1(2) Schools may adopt the program beginning in the 2018-19 school year. If a school adopts the program, the bill requires that, to the extent practicable, the firearms safety and hunter education component of the program be taught by WDFW-authorized hunter education instructors. A school district may provide additional instruction that supplements the program developed in Sec. 1(1).

Sec. 2 allows WDFW to cooperate with OSPI and school districts to implement the firearm safety and hunter education opportunities in schools.

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.

Sec. 1(1) Program Development

WDFW assumptions:

- Despite the bill's permissive language in section 2, WDFW will work with OSPI to develop the program.
- WDFW will be involved with only with the firearms safety and hunter education portion of the high school elective, not the civics component.
- WDFW's current hunter education course and teaching methods and tools will serve as the foundation, but some modification of the curriculum may be needed in order to meet state standards for a credited class.

A Community Outreach and Environmental Education Specialist 4 will spend approximately 70 hours in FY 2018 to attend four meetings with OSPI and prepare the draft curriculum. A Division Manager (WMS Band 2) will spend approximately 40 hours in FY 2018 on the meetings, reviewing the draft curriculum, etc. Meetings with OSPI will be to identify and understand any state requirements, and modify or refine WDFW's curriculum accordingly. WDFW's lesson plans and teaching tools will need to be modified to fit a daily high school class schedule. Total costs are \$6,400.

Sec. 1(2) School Adoption

OSPI as lead agency assumes that because the bill language in this subsection is permissive, schools will choose not to implement this program. Therefore, the following implementation costs are not included in this fiscal note. If schools do choose to implement the program, WDFW estimates \$75,000 for the following costs:

- Five schools per year will utilize WDFW volunteer hunter education instructors at no additional cost.

- Five schools per year that utilize their own teachers, who will need to get hunter education instructor certification from WDFW. This will require:
 - 0.5 FTE Community Outreach and Environmental Education Specialist 4 for five pre-service trainings per year at each school: approximately 20 hours for prep time, training, evaluation, etc. for a total of 1,000 hours or \$42,000 in salary and benefits.
 - Travel will include 100 miles per training = 2,500 miles at \$0.11/mile plus \$24 per day for a total of 25 days. Total travel costs are \$875.
 - Equipment costs of \$10,900: Inert firearms (set of 5 inert firearms w/ case): 1 set/school x 5 schools x \$1,800/set = \$9,000; functioning firearms: 4 firearms/school x \$300/firearm = \$1,200; field course teaching tools (decoys, obstacles, firearm racks, etc.): approx. \$500 for decoys, \$200 for other props. = \$700/year.
 - Consumables for 10 schools per year x 20 students per class, or 200 students, will be \$1,700: student manuals at \$1.50 = \$300; student safety vests at \$2.50 = \$500; ear/eye protection at \$3 = \$600; ammunition of 5 rounds/student at \$0.30 = \$300 (for 20 gauge shotgun).

Any other costs associated with conducting class activities (transportation, shooting range costs, etc.) will be provided by the schools or students, not WDFW.

Object E includes \$5,400 per fiscal year for WDFW standard costs, covering an average employee's supplies, communications, training, and subscription costs each fiscal year. An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.1		0.0		
A-Salaries and Wages	3,400		3,400		
B-Employee Benefits	1,300		1,300		
C-Professional Service Contracts					
E-Goods and Other Services	300		300		
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	1,400		1,400		
9-					
Total:	\$6,400	\$0	\$6,400	\$0	\$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 2018	FY 2019	2017-19	2019-21	2021-23
COMMUNITY OUTREACH &	63,035	0.0		0.0		
ENVIRON ED SPEC 4						
WMS Band 2	77,000	0.0		0.0		
Total FTE's	140,035	0.1		0.0		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: 5216 SB	Title: Firearms/hunting education	Agency: SDF-School District Fiscal Note - SPI
-----------------------------	------------------------------------------	------------------------------------------------------

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: Jeffrey Mitchell	Phone: 360-786-7438	Date: 01/17/2017
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 01/26/2017
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 01/26/2017
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 01/26/2017

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(1)(a) of the bill requires the Office of the Superintendent of Public Instruction (OSPI), in consultation with the Department of Fish and Wildlife (DFW), to develop a program of instruction for firearms safety and hunter education for students in grades nine through twelve that satisfies hunting license prerequisite requirements.

Section 1(2)(b) of the bill requires the OSPI to include firearm safety, hunter education components, and a civics component with emphasis on the Bill of Rights. The academic rigor of the civics component must exceed that of the compulsory study requirements established in RCW 28A.230.170 for the Constitution of the United States.

Section 1(2) states that beginning in the 2018-19 school year a school district may adopt the program as an elective one-half credit course to instruct students in grades nine through twelve, or grades ten through twelve if grade nine is not offered at the high school, in the content area addressed by the curriculum.

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.

This bill allows, but does not require, districts to offer elective one-half credit firearms safety and hunter education courses. The bill would not require districts to incur any additional costs. Any costs incurred would be at their discretion.

The costs districts would incur, should they choose to offer the courses, are indeterminate. Costs could include but not be limited to:

Firearms Range Costs – The bill encourages districts to use ranges that offer their facilities at free or reduced costs. There are approximately 85 shooting ranges in Washington (<http://rangelistings.com/shooting-ranges/WA.html>). OSPI has no way of knowing which ranges would be appropriate for these classes, nor does OSPI know the range rates, or what “reduced” rates would be.

Transportation Costs – Transportation costs would be dependent on the number of students taking the courses and the distance required to travel to ranges.

Insurance Costs – Districts may incur additional insurance costs.

Course Materials – Any materials purchased for the courses.

Instructors – The bill requires, to the extent practicable, that courses be taught by hunter education instructors authorized by the Department of Fish and Wildlife. It’s not clear what districts would do if a WDFW authorized

instructor is not available.

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.