

Multiple Agency Fiscal Note Summary

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	No fiscal impact					
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Corrections	.0	197,000	197,000	197,000	.0	0	0	0	.0	0	0	0
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Natural Resources	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Agriculture	.0	1,600	1,600	1,600	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	4,000	4,000	4,000	.0	0	0	0	.0	0	0	0
Total \$	0.0	202,600	202,600	202,600	0.0	0	0	0	0.0	0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Final 2/23/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge	Agency: 310-Department of Corrections
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	197,000	0	197,000	0	0
Total \$	197,000	0	197,000	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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Preparation: Jaysanna Wang	Phone: (360) 725-8428	Date: 02/16/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 02/16/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/16/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

House Bill 1543 is an act relating to establishing a wild horse holding and training program at Coyote Ridge Corrections Center.

Section 1 is a new section that instructs Washington State Department of Corrections (DOC) and Correctional Industries (CI) to evaluate the wild horse training and holding program in Arizona that is conducted in partnership with the Arizona CI and federal Bureau of Land Management (BLM). The DOC/CI is directed in this section to conduct a feasibility study.

Section 2 is a new section that instructs DOC/CI to conduct a feasibility study to develop a plan for implementing a wild horse training, holding, and farrier program at Coyote Ridge Corrections Center (CRCC). The DOC/CI will work with other state agencies, colleges, and BLM for implementation and partnership of the wild horse program. The DOC/CI will develop Capital design and construction options as well as determine the operational costs of establishing and maintaining this program. Evaluating the availability of state land and adjacent private or public property available for lease that is necessary to support the program must be completed in addition to the availability of water required for operations. The DOC/CI must complete and submit a report and implementation plan to the governor and appropriate committees no later than November 1, 2023.

This bill would take effect 90 days after adjournment of the session in which the bill is passed.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The fiscal impact of this bill is indeterminate, assumed to be greater than \$50,000 per Fiscal Year (FY).

The DOC/CI will hire a consultant to conduct a feasibility study on developing a wild horse training program modeled after the Arizona wild horse training program. It is assumed this cost will be \$197,000 which includes travel, reimbursable expenses, and the hours to complete the study. After the feasibility study is complete, DOC/CI will be able to estimate the Capital and ongoing Operational costs to run the wild horse training program at CRCC.

According to the FY2017 Management Options for a Sustainable Wild Horse and Burro Program Report to Congress, BLM spent nearly \$48 million on operating off-range holding facilities for the wild horse and burro program. The appropriate management level for the 10 western states is 16,715 animals and as of 2017 there were roughly 86,000, creating the need for such a program in these western states. It is assumed that BLM will manage and request the funding needed to run the wild horse program at CRCC and DOC/CI will be responsible for the Capital costs to acquire the land and construct the holding center required to operate the program. The following table illustrates a few of the FY2017 wild horse program cost estimates to BLM:

Action	Cost per Unit
Removals	\$1,000 per head

Fertility Control	\$3,000 per treated mare
Sale	\$1,931 per head
Euthanasia	\$1,000
BLM Adoption	\$1,931 per head
Holding in BLM Corrals	\$5.05 per head per day
Off-Range Pastures	\$1.98 per head per day

The Arizona DOC is made up of nine State prisons and eight private facilities that house a population of 38,952 incarcerated individuals as of January 31, 2023. This is more than three times the current January 2023 population of Washington DOC. We assume the structure of the wild horse program will mirror Arizona's but should be significantly smaller in size due to lower Average Daily Population (ADP) and a smaller number of wild horses.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	197,000	0	197,000	0	0
Total \$			197,000	0	197,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts	197,000		197,000		
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-					
Total \$	197,000	0	197,000	0	0

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge	Agency: 365-Washington State University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 02/15/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/15/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/21/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 2.(2) of HB 1543 requires the Department of Corrections (DOC) to consult with WSU and other institutions to conduct a feasibility study and develop a plan to implement a wild horse training, holding, and farrier program at the Coyote Ridge corrections center.

Section 2.(2).(g) requires the DOC to consult with Washington State University to determine whether the College of Veterinary Medicine may have students practice care at the training and holding facilities.

WSU estimates no fiscal impact to consult with the Department of Corrections. Should the university choose to participate in any proposed training program, WSU assumes cost for doing so would be outlined in the study.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Preparation: Ana Cruz	Phone: 3609021121	Date: 02/21/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/21/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/22/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill establishes a wild horse holding and training program at Coyote Ridge corrections center. The program is intended to be offered to incarcerated persons to help them transition to a free, law-abiding, and productive life in the community. The Department of Corrections (DOC) is directed to conduct a feasibility study and develop an implementation plan for the purpose of establishing a wild horse training, holding and farrier program at Coyote Ridge corrections center. DOC shall complete the study and implementation plan to be submitted to the governor no later than November 1, 2023.

Section 2: Bill directs Department of Corrections (DOC) to consult with Department of Natural Resources (DNR) for availability of land/land use necessary to support the program. DNR expects the consultation sessions can be met as part of normal business operations by our Agriculture or Special Use Leasing program staff (one person maybe 1 or 2 days total). The bill does not direct DNR to perform additional work for the Transactions or the Product Sales and Leasing programs in state lands, therefore, there is no fiscal impact to DNR.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge	Agency: 495-Department of Agriculture
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	1,600	0	1,600	0	0
Total \$	1,600	0	1,600	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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Preparation: Jodi Jones	Phone: 360-902-1889	Date: 02/20/2023
Agency Approval: Jeannie Brown	Phone: 360-902-1989	Date: 02/20/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/20/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

HB 1543 relates to establishing a wild horse holding and training program at Coyote Ridge corrections center; and creating new sections.

Section 2 (2) requires the Department of Corrections (DOC) to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at the Coyote Ridge corrections center. DOC is required to consult with department of agriculture (WSDA) and other agencies as part of the feasibility study. (3) The DOC is required to complete the study and submit a report and implementation plan to the governor and appropriate committees of the legislature no later than November 1, 2023.

WSDA assumes the bill will go into effect July 1, 2023. WSDA received DOC's assumptions/expectations on the level of consulting that will be needed. DOC assumes less than 20 hours of WSDA staff time needed. WSDA estimates a resource need to most likely consist of 15 hours of state veterinarian time towards this study.

Cost of 15 hours of WSDA state veterinarian services including salaries, benefits, supplies, and overhead is \$1,600 in FY24

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No cash receipts impact.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

HB 1543 relates to establishing a wild horse holding and training program at Coyote Ridge corrections center; and creating new sections.

Section 2 (2) requires the Department of Corrections (DOC) to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at the Coyote Ridge corrections center. DOC is required to consult with department of agriculture (WSDA) and other agencies as part of the feasibility study. (3) The DOC is required to complete the study and submit a report and implementation plan to the governor and appropriate committees of the legislature no later than November 1, 2023.

WSDA assumes the bill will go into effect July 1, 2023. WSDA received DOC's assumptions/expectations on the level of consulting that will be needed. DOC assumes less than 20 hours of WSDA staff time needed. WSDA estimates a resource need to most likely consist of 15 hours of state veterinarian time towards this study.

Cost of 15 hours of WSDA state veterinarian services including salaries, benefits, supplies, and overhead is \$1,600 in FY24

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	1,600	0	1,600	0	0
Total \$			1,600	0	1,600	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0		0.0		
A-Salaries and Wages	900		900		
B-Employee Benefits	300		300		
C-Professional Service Contracts					
E-Goods and Other Services	100		100		
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-Administrative overhead	300		300		
Total \$	1,600	0	1,600	0	0

III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
State Veterinarian WMS Band 3	121,848	0.0		0.0		
Total FTEs		0.0		0.0		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No capital impacts.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1543 HB	Title: Horse program/Coyote Ridge	Agency: 699-Community and Technica College System
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	4,000	0	4,000	0	0
Total \$	4,000	0	4,000	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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/14/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/21/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill would direct the Department of Corrections (DOC), through Correctional Industries, to conduct a feasibility study and develop a plan for a wild horse training, holding and farrier program at the Coyote Ridge Corrections Center.

In conducting the study and developing an implementation plan, DOC must consult with several entities, including Walla Walla Community College. The plan must evaluate the steps necessary to develop a partnership with the college to establish a course for farrier certification to be completed in conjunction with the wild horse training program. The course may also include a business basics class or component to assist participants with managing their farrier careers following their release.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No cash receipts impact.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill would have the following expenditure impact.

Correctional Industries must consult with Walla Walla Community College to evaluate the steps necessary to develop a partnership with the college to establish a course for farrier certification to be completed in conjunction with the wild horse training program. It is estimated that approximately 60 hours of staff time would be required to examine issues related to the proposed partnership.

Walla Walla Dean of Workforce Instruction = \$70 per hour Salary & Benefits
 \$70 per hour X 60 hours = \$4,000 rounded

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	4,000	0	4,000	0	0
Total \$			4,000	0	4,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	3,000		3,000		
B-Employee Benefits	1,000		1,000		
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-					
Total \$	4,000	0	4,000	0	0

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1543 HB

Title: Horse program/Coyote Ridge

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
 Counties:
 Special Districts:
 Specific jurisdictions only:
 Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
 Expenditures represent one-time costs:
 Legislation provides local option:
 Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

None

Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 02/16/2023
Leg. Committee Contact: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/16/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/16/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

Sec. 2 creates a new section. The Department of Corrections shall conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at the Coyote Ridge corrections center. In conducting the study and developing an implementation plan, the department shall consult with the Bureau of Land Management wild horse and burro program, the state Department of Natural Resources, the state Department of Agriculture, Walla Walla Community College, Washington State University, other appropriate state and federal agencies, local governments, and experts in the field of wild horse management and training.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

The legislation would have no expenditure impacts for local government.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

The legislation would have no revenue impacts for local government.