

Individual State Agency Fiscal Note

Bill Number: 2107 HB	Title: Hunting/tribal members	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Eastern Washington Pheasant Enhancement Account-State 098-1		(5,000)	(5,000)	(10,000)	(10,000)
Limited Fish and Wildlife Account-State 104-1		(26,000)	(26,000)	(52,000)	(52,000)
Fish, Wildlife, and Conservation Account-State 24N-1		(127,000)	(127,000)	(254,000)	(254,000)
Total \$		(158,000)	(158,000)	(316,000)	(316,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.3	0.2	0.0	0.0
Account					
Limited Fish and Wildlife Account-State 104-1	0	(14,000)	(14,000)	(28,000)	(28,000)
Fish, Wildlife, and Conservation Account-State 24N-1	0	25,000	25,000	0	0
Total \$	0	11,000	11,000	(28,000)	(28,000)

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.

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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 requires the Department to issue small game hunting licenses, supplemental migratory bird permits, and big game hunting licenses at no cost to enrolled members of a federally recognized Indian tribe with off-reservation hunting rights in Washington.

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.

WDFW used state census data and national survey data from the U.S. Fish & Wildlife service to estimate that up to 2 percent of existing hunting license holders in Washington will be eligible for a no cost license. Based on hunting data from license year 2022, WDFW assumes a net change of 2,670 licenses (133,489 annual license sales * .02 = 2,670) of annual small game hunting licenses, migratory bird permits, and big game hunting licenses. For this analysis WDFW assumes that no individual is purchasing multiple licenses and each license represents a unique user.

The changes in Section 2 will reduce revenue by \$144,088 (see attached table). The Limited Fish and Wildlife Account (104) collects 10 percent of these transactions for the Wild Transaction Fee: \$144,088* 0.1 = \$14,409

Total revenue loss: -\$144,000 + -\$14,000 = -\$158,000

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.

Section 2 requires the Department to issue licenses to enrolled members of a federally recognized Indian tribe with off-reservation hunting rights in Washington at no cost. The Department will need to develop an application process for eligible members and assumes this process will be similar to the application process used to issue veterans reduced rate licenses and National Guard licenses.

Eligible tribe members will only need to apply for the exemption one time. The Department assumes that there will be a one-time surge in applications in the first year and it will take a Customer Service Specialist 2 (CSS2) 10 minutes to process each application (6 applications per hour). WDFW assumes there will be 2,670 applications (see cash receipt) and it will take 445 hours (2,670 applications / 6 applications/hour = 445 hours) or 0.2 FTE CSS2 to process all applications in fiscal year 2025. Annual salaries and benefits, Objects A & B, are \$15,000.

WDFW will also require 40 hours from a Customer Service Specialist 4 to develop the application and standard operating procedures and train CSS2s to review applications and answer any technical questions from the public. These costs will be absorbed within existing resources.

To apply the change in the licensing system, WDFW assumes that the update will take the current license vendor 20 hours at a rate of \$150 per hour for a total of \$3,000, Object C. This estimate is based on prior updates to the licensing system of a similar scale.

WDFW estimates that the changes in Section 2 will reduce license by \$144,000 revenue (see cash receipts). License sales are subject to a 10 percent transaction fee, per RCW 77.32.050, which is deposited into the Limited Fish and Wildlife Account (104). This transaction fee is used for maintaining WDFW’s automated licensing system, such as payments to the vendor who built and maintains the system. The Department estimates that transaction expenditures will decrease by

\$14,400 (\$144,000 * .1) in fiscal year 2025 and ongoing, Object C.

Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate of 36.03% is included in object T and is calculated based on WDFW's federally approved indirect rate. The infrastructure and program support rate is not applied to the change in contractual costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
104-1	Limited Fish and Wildlife Account	State	0	(14,000)	(14,000)	(28,000)	(28,000)
24N-1	Fish, Wildlife, and Conservation Account	State	0	25,000	25,000	0	0
Total \$			0	11,000	11,000	(28,000)	(28,000)

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.3	0.2		
A-Salaries and Wages		10,000	10,000		
B-Employee Benefits		5,000	5,000		
C-Professional Service Contracts		(11,000)	(11,000)	(28,000)	(28,000)
E-Goods and Other Services		1,000	1,000		
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		6,000	6,000		
9-					
Total \$	0	11,000	11,000	(28,000)	(28,000)

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
CUSTOMER SERVICE SPECIALIS			0.3	0.2		
Total FTEs			0.3	0.2		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

Part V: New Rule Making Required

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

WDFW LY22 License Data and Assumptions

Hutning License	Customer	FEE	LY22 Qty	# LIC SOLD	TOTAL #SOLD * FEE
DEER + ELK + BEAR + COUGAR - w/SGD	Resident	\$ 105.00	34,841	697	\$ 73,185
DEER + ELK - w/SGD	Resident	\$ 95.00	9,125	183	\$ 17,385
DEER - w/SGD	Resident	\$ 59.00	12,381	248	\$ 14,632
ELK - w/SGD	Resident	\$ 64.00	930	19	\$ 1,216
BEAR - w/SGD	Resident	\$ 40.00	1,000	20	\$ 800
COUGAR - w/SGD	Resident	\$ 40.00	308	6	\$ 240
SMALL GAME PURCHASED ALONE	Resident	\$ 35.00	35,407	708	\$ 24,780
MIGRATORY BIRD PERMIT	Resident	\$ 15.00	39,497	790	\$ 11,850
Total Hunting			133,489	2,670	\$ 144,088
10% Transaction Fee					\$ 14,409
Total Assumed Revenue loss for Hunting					\$ 158,497