**WDFW Session 2020 Fiscal Note Template**

*Populate the green shaded areas*

*Complete a fiscal worksheet prior to writing this.*

|  |  |  |  |
| --- | --- | --- | --- |
| Bill Number:  |  | WDFW FN Number:  |  |
| Bill Title:  |  |
| Prepared By: (Name and Program)  |  |
| Companion Bill #: |  | Date: |  |

## I. Catalog

## Bill sections that will change WDFW costs or revenue

List the sections that have fiscal impact to WDFW only. *E.g.* “Section 3 directs the Department to …” No summarizing, no interpreting, and save any background context for the revenue and expenditure parts.

If there is no fiscal impact, explain. Someone thinks that there might be, and we need to address that, showing why there isn’t.If we’ve done a FN on this same bill # but earlier version, end the Catalog with one of these, as appropriate:

* NO CHANGE FROM PREVIOUS FISCAL NOTE:  Differences in this bill version do not affect WDFW
* CHANGE FROM PREVIOUS FISCAL NOTE: This fiscal note, on [bill number], differs from the last fiscal note, which was on [bill number].  Costs to [do XYZ] increase/ decrease due to changes in section(s) \_\_\_\_.  Revenue from [ABC] increase/ decrease due to changes in section(s) \_\_\_\_.

## II. Assumptions

## (internal audience only)

## What is key to estimating costs, but not prescribed in the bill?

|  |  |  |
| --- | --- | --- |
|  | Lead | Support |
| Agency |  |  |
| Program |  |  |

List what you have to assume in order to estimate costs. Is there an alternate way to implement the bill that would be more cost effective? Share as necessary with other program and/or agency.

WHAT YOU PUT HERE DOES NOT APPEAR IN THE FINAL FISCAL NOTE. This is for:

1) you to figure out thoughts, calculations, etc.

2) reviewer to understand what you were thinking

3) you & reviewer to make sure all estimate info is woven into the narrative, so that the reader can easily understand and reconstruct the estimate

## III. Costs

## What will be different for *WDFW* expenditures?

Section-by-section, describe the agency expenditures necessary to implement this legislation, or savings resulting from it (do not repeat the catalog’s description). Describe what each FTE will do and corresponding costs. One-time or ongoing?

Only include costs/savings that are a direct effect of what the bill does.

Object E, goods and services, includes $6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs.

An infrastructure and administrative program support rate of 32.46 percent is included in Object T, and is calculated based on WDFW’s federally-approved indirect rate.  Administrative FTEs are calculated proportional to the infrastructure and program support figures and are included as Fiscal Analyst 2 and Administrative Assistant 4 job classifications.

## FTEs *-- Copy from fiscal worksheet, starting at row 12. Then highlight same number of cells in this table before pasting.*

|  |  |
| --- | --- |
| Job Classification | FTE *(copy # of FTE here, not dollars)* |
| FY 2020 | FY 2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

## Operating Expenditures by Object *--* *Copy from fiscal worksheet’s bottom table. Then highlight same number of cells in this table before pasting.*

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Object | FY 2020 | FY 2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| A - Salaries |  |  |  |  |  |  |
| B - Benefits |  |  |  |  |  |  |
| C – Contracts |  |  |  |  |  |  |
| E – Goods & Svcs |  |  |  |  |  |  |
| G - Travel |  |  |  |  |  |  |
| J – Equipment |  |  |  |  |  |  |
| N - Grants/Pass-Th |  |  |  |  |  |  |
| P – Debt Service |  |  |  |  |  |  |
| T - Intra-Ag Reimb |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |

## What fund(s) will be used? *GF-S, WL-S, federal, etc.*

## Will this bill require rulemaking in addition to normal program activities? *If yes, give section number and describe.*

## Will this bill impact WDFW’s capital budget? *If yes, give section number and describe.*

## IV. Revenue

## What will be different for *WDFW* collections?

Section-by-section, briefly describe and quantify the cash receipts impact of the legislation on WDFW. Explain how you calculated the cash receipts and any assumptions.

Show only revenues collected by WDFW that are new to the state, not re-directed from another agency.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Fund | FY 2018 | FY 2019 | FY2020 | FY2021 | FY2022 | FY2023 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |