



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill # HB0071

Title: Require trapper safety and education course; providing exceptions

Primary Sponsor: Maclaren, G.

Status: As Introduced

- Significant Local Gov Impact
 Include in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
State Special Revenue	\$9,500	\$0	\$0	\$0
Revenue:				
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	\$0	\$0	\$0	\$0

Description of fiscal impact:

It will cost the department \$9,500 in FY 2008 to establish a mandatory trapper safety and education program. On going costs starting in FY 2009 will be absorbed within existing department budgets.

FISCAL ANALYSIS

Assumptions:

1. A mandatory Trapper Safety and Education Program will include the option of an Internet course at FWP's website or a home study course, both combined with a half-day field course. There will be 25 classes statewide annually with 2 instructors at each class.
2. The one-time cost to develop an Internet course is estimated at \$5,000 in FY 2008
3. Initial costs for instructors are estimated at \$60 each, which includes a background check, application package (vest, manual, badge), newsletters/communications, and annual workshop costs. (\$60 x 50 instructors = \$3,000). In subsequent years, annual costs will be reduced to \$40 each for newsletters and workshops (\$40 x 50 instructors = \$2,000).

4. Initial costs for classroom supplies (traps, display materials, hides, and furs) will be approximately \$200/class (\$200 x 25 classes = \$5,000). In subsequent years, costs will be reduced to \$60/class (\$60 x 25 classes = \$1,500).
5. In license year (LY) 2006, 3,315 trapping licenses were issued. Because of the grandfather clause, FWP estimates up to 300 new participants will take the mandatory program annually. It is estimated that one third will use the Internet at no cost (100 participants); two thirds (200 participants) will complete the home study course at an estimated cost of \$5 (for a workbook) per student. (\$5 x 200 = \$1,000).
6. FWP currently offers a voluntary education program in conjunction with the Montana Trappers Association, using approximately \$4,500 of federal funds. This existing budget will be utilized for program costs in FY 2009 and beyond reflected in assumptions 3 and 4.
7. Administrative costs to implement the bill will be absorbed by the department.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$9,500	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$9,500	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	(\$9,500)	\$0	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date