

Individual State Agency Fiscal Note

Revised

Bill Number: 6289 SB	Title: Puget Sound Dungeness crab	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
Wildlife Account-State 104-1		1,260,000	1,260,000	2,052,500	1,900,000
Total \$		1,260,000	1,260,000	2,052,500	1,900,000

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.0	0.0	0.0	3.0	3.0
Fund					
Wildlife Account-State 104-1	0	0	0	857,738	811,050
Total \$	0	0	0	857,738	811,050

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:	Phone:	Date: 01/13/2008
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Agency Approval: Ron McQueen	Phone: 360-902-2204	Date: 01/23/2008
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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 (3) allows the Fish and Wildlife Commission to set an administrative penalty fee for failure to comply with rules requiring the reporting of data from catch record cards officially endorsed for Puget Sound Dungeness crab. The total administrative penalty fee per fisher cannot exceed twenty-five dollars. It also requires the Department to report the rate of fisher compliance with the Puget Sound Dungeness crab catch record card reporting requirement, the administrative penalty imposed for failing to report, and the amount of administrative penalties collected during that year to the appropriate fiscal and policy committees of the Senate and House of Representatives by December 31 of each year.

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.

FY09 Revenue:

Assumptions:

- Number of non-return Crab Catch Record cards in the previous season: 140,000
- Resistance effect to the penalty fee for those who refuse to pay: 10%
- Administrative penalty fee: \$10 first offense

Estimated FY09 Revenue	(\$10 x 140,000)	\$1,400,000
Less 10% resistance effect	-140,000	
Net FY09 Revenue	\$1,260,000	

FY10 Revenue:

Assumptions:

- Compliance rate: 65%, non-compliance rate: 35%, the number of non-return Crab Catch Record cards in the second year is estimated at 49,000 (140,000 x 35%)
- Resistance effect to the penalty fee for those who refuse to pay: 10%
- Administrative penalty fee: \$25 second consecutive offense

Estimated FY10 Revenue	(\$25 x 49,000)	\$1,225,000
Less 10% resistance effect	-122,500	
Net FY10 Revenue	\$1,102,500	

FY11 Revenue:

Assumptions:

- Compliance rate: 70%, non-compliance rate: 30%, the number of non-return Crab Catch Record cards in the third year and every fiscal year thereafter is estimated at 42,000 (140,000 x 30%)
- Resistance effect to the penalty fee for those who refuse to pay: 10%
- Administrative penalty fee: \$25 second consecutive offense

Estimated FY11 Revenue	(\$25 x 42,000)	\$1,050,000
Less 10% resistance effect	-105,000	
Net FY11 Revenue	\$950,000	

Estimated FY12 Revenue	(\$25 x 42,000)	\$1,050,000
Less 10% resistance effect	-105,000	
Net FY12 Revenue	\$950,000	

Estimated FY13 Revenue (\$25 x 42,000)	\$1,050,000
Less 10% resistance effect	-105,000
Net FY13 Revenue	\$950,000

It is also estimated that there will be a potential decrease in license sales revenue due to loss of license sales, which would impact revenue in both the State General Fund and the Wildlife Accounts; however, it is impossible to estimate how much this impact would be.

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.

To implement this legislation, it is estimated that the Department will need to hire 3.0 FTEs beginning July 1, 2009:

- 1.0 FTE Scientific Technician to process the larger anticipated catch record card returns, and
- 2.0 FTEs Fish and Wildlife Enforcement Officer 3s (marine teams require minimum 2 FTEs to meet vessel safety requirements) to increase enforcement presence in marine waters to enforce and enhance field compliance in the recreational crab fishery such as filling out a catch record card.

Salaries and benefits for these 3 positions are \$223,446 each fiscal year.

Goods and services include:

- Fish Program: DOP/HRMS fee of \$488 for 1 Scientific Technician 2, \$4,161 for program standard costs, and \$80,500 for computer lease, phone charges, and mailing costs of postal reminders per fiscal year.
- Enforcement Program: DOP/HRMS fee of \$1,480 for 2 Fish and Wildlife Enforcement Officer 3s, \$10,892 for program standard costs, and \$21,500 radio/cell communication, wireless (MDT) communications, training/career development, and marine operations costs per fiscal year.

The \$4,000 cost for rule making and public hearing included in goods and services are for FY10 only.

A 12.5% administrative cost is also added in goods and services and includes \$50,246 in FY10 and \$45,058 every fiscal year thereafter.

Travel costs are based on standard rate of \$3,000 per fiscal year per Enforcement Officer.

Equipment expenditures of \$36,000 include costs of a NavNet GPS/ Track plotter and two monitors, a hydraulic crab pot puller and davit, and costs of outfitting 2 officers with radios (mobile and portable), weapons, scopes, binoculars, camera, safety gear, hand-held GPS, and equipment to outfit vehicles (light bars, sirens, prisoner cage, lock box, tool box, gun locks, push bars and console box) in FY10 only.

Debt service of \$12,000 is annual lease payment for purchase of two vehicles for Enforcement Officers.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years				3.0	3.0
A-Salaries and Wages				335,988	335,988
B-Employee Benefits				110,904	110,904
C-Personal Service Contracts					
E-Goods and Services				337,346	328,158
G-Travel				12,000	12,000
J-Capital Outlays				36,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service				24,000	24,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$0	\$0	\$856,238	\$811,050

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 2008	FY 2009	2007-09	2009-11	2011-13
Enforcement Officer 3 (Step K)	66,684				2.0	2.0
Scientific Technician 2 (Step E)	31,332				1.0	1.0
Total FTE's					3.0	3.0

Part IV: Capital Budget Impact

N/A

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.

The Fish and Wildlife Commission will need to establish by rule the administrative penalty fee (up to \$25.00) for failure to comply with rules requiring the reporting of data from catch record cards officially endorsed for Puget Sound Dungeness crab.