

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
Fund					
Total \$					

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
Agency Preparation: Morris Barker	Phone: 360-902-2826	Date: 01/25/2008
Agency Approval: Ron McQueen	Phone: 360-902-2204	Date: 01/25/2008
OFM Review: Deborah Feinstein	Phone: 360-902-0614	Date: 01/25/2008

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.

N/A

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and 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					
Total:	\$0	\$0	\$0	\$0	\$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.

N/A