

Individual State Agency Fiscal Note

Revised

Bill Number: 1838 S HB	Title: Spirit Lake trout fishery	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND		FY 2010	FY 2011	2009-11	2011-13	2013-15
Wildlife Account-State	104-1	79,200	79,200	158,400	158,400	158,400
Total \$		79,200	79,200	158,400	158,400	158,400

Estimated Expenditures from:

		FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		0.4	0.4	0.4	0.4	0.4
Fund						
Wildlife Account-State	104-1	54,500	52,200	106,700	104,900	105,600
Total \$		54,500	52,200	106,700	104,900	105,600

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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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Agency Approval: Jeff Olsen	Phone: 3609022204	Date: 02/24/2009
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Request # 09-FN077-3

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 of this bill authorizes the Fish and Wildlife Commission to establish a limited recreational fishery for rainbow trout in Spirit Lake. Authorizations to participate in the Spirit Lake fishery must be distributed through a raffle established by the Fish and Wildlife Commission and conducted by the Department of Fish and Wildlife.

New Section 4 exempts the Department regarding the raffle from any rules or regulations of the Gambling Commission.

Collecting revenues from raffle tickets and disbursement is specified in the bill in the following order:

- a. reimbursing the Department for conducting the raffle;
- b. funding the development, management, and implementation of the fishery; and
- c. purchasing or renting the equipment necessary to implement the fishery.
- d. Any remaining revenue [shall] be transferred to the State Wildlife Account.

It also requires WDFW to coordinate with the U.S. Forest Service in the design, monitoring, and implementation of any fishery located in Spirit Lake or elsewhere in the Mount St. Helens National Volcanic Monument, including the arrangement of access to Spirit Lake for the raffle winners.

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.

Revenue generated from raffle sales for the Spirit Lake fishery will be dependent upon the number of applicants.

Currently, there are 72,000 licensed freshwater anglers. Assuming 1% of the licensed freshwater anglers purchase one raffle ticket, it is estimated that 7,200 raffle tickets would be sold at a cost of \$10.00 per raffle ticket. Revenue generated will be approximately \$72,000.

A transaction fee of 10% of the revenue, or \$7,200, will be collected for the development, implementation, and support of the WILD System.

Total estimated revenue from raffle sales including transaction is estimated to be \$79,200 per fiscal year (\$72,000 + \$7,200 = \$79,200).

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.

Section 1 of the bill requires WDFW to develop, manage, and implement the Spirit Lake fishery.

A raffle drawing will allow applicants to enter the drawing from local vendors, on line and by phone. Currently, drawings and raffles are conducted by a vendor. The added Spirit Lake trout fishery raffle will be an added cost.

Development, management and implementation of the fishery require devoted staff time in preparation of and during the fishery. Since this is a limited entry fishery, raffle winners will be escorted to and from Spirit Lake. WDFW staff will ensure that all tackle and equipment is checked and disinfected before fishing to ensure that deleterious exotics are not introduced to the monument grounds.

Design and implementation of a monitoring program requires investment of a biologist's time. Quality assurance of field data and analysis during the off-season will also incur some costs.

Expenditure assumptions are based on a 21-week limited fishery, which will be held every Saturday allowing 10 people per trip, or approximately 210 people to fish in this limited fishery.

Expenditures are estimated as follows:

1) 0.25 FTE Fish and Wildlife Biologist 3 will be required. Activities include: Pre-season preparation for 6-month fishing season, in-season monitoring and implementation, and post-season data summary. In addition there will be need for equipment, communications, and field gear.

2) 0.1 FTE Fish and Wildlife Officer 2 – Opening a new water for fishing will increase the need for Enforcement presence.

3) Wild System fee of \$7,200 per fiscal year is required for the development, implementation, and support of the WILD system. This estimate assumes a noncomplex raffle tool for this fishery, meaning the system will have a Spirit Lake raffle ticket at a price set by the Commission in the catalog. The system will have the ability to randomly draw individuals that purchase the Spirit Lake raffle tickets. The system will not 1) track individuals that have not been selected, or 2) establish a points system similar to what the system does for big game special permits.

Salaries and benefits are calculated for .25 FTE Fish and Wildlife Biologist 3 and 0.1 FTE Fish and Wildlife Officer.

Goods and Services include \$1,600 per fiscal year for program standard costs and DOP/HRMS Fees, one-time cost of \$1,500 for rule adoption, \$7,200 per fiscal year for WILD system expense, \$6,100 in FY10, \$5,800 in FY11, \$5,900 in FY12, \$6,100 in FY13, \$6,200 in FY14, and \$6,400 in FY15 for miscellaneous costs of equipment, communications and field gear. An administrative cost of 25.67% is added to goods and services and includes \$9,700 in FY10, \$9,200 per year for FY11 and FY12, and \$9,300 for every fiscal year after.

Travel expenses are estimated to be \$100 per fiscal year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.4	0.4	0.4	0.4	0.4
A-Salaries and Wages	21,500	21,500	43,000	43,000	43,000
B-Employee Benefits	6,800	6,800	13,600	13,600	13,600
C-Personal Service Contracts					
E-Goods and Services	26,100	23,800	49,900	48,100	48,800
G-Travel	100	100	200	200	200
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$54,500	\$52,200	\$106,700	\$104,900	\$105,600

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 2010	FY 2011	2009-11	2011-13	2013-15
Assignment Pay	5,076					
Fish and Wildlife Biologist 3	57,240	0.3	0.3	0.3	0.3	0.3
Fish and Wildlife Enforcement Officer	66,420	0.1	0.1	0.1	0.1	0.1
2						
Total FTE's	128,736	0.4	0.4	0.4	0.4	0.4

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.

Spirit Lake is currently closed to fishing. The Department would need to adopt a new rule to allow a limited fishery to take place.



Ten-Year Analysis

Bill Number 1838 S HB	Title Spirit Lake trout fishery	Agency 477 Department of Fish and Wildlife
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☐ **No Cash Receipts**
☐ **Indeterminate Cash Receipts**

Estimated Cash Receipts

Name of Fee	Acct Code	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
New- Spirit Lake Fishery Raffle	104	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000
Transaction Fee on Recreation Documents	104	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	72,000
Total		79,200	79,200	79,200	79,200	79,200	79,200	79,200	79,200	79,200	79,200	792,000
Biennial Totals		158,400	158,400	158,400	158,400	158,400	158,400	158,400	158,400	158,400	158,400	792,000