

Multiple Agency Fiscal Note Summary

Bill Number: 1387 S HB	Title: State wildlife account
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Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Fish and Wildlife	(2,957,964)	15,487,400	(2,957,964)	16,133,616	(2,957,964)	16,133,616
Total \$	(2,957,964)	15,487,400	(2,957,964)	16,133,616	(2,957,964)	16,133,616

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	33.5	(2,957,964)	15,487,400	36.0	(2,957,964)	16,133,616	36.0	(2,957,964)	16,133,616
Total	33.5	\$(2,957,964)	\$15,487,400	36.0	\$(2,957,964)	\$16,133,616	36.0	\$(2,957,964)	\$16,133,616

Estimated Capital Budget Impact

NONE

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.

Prepared by: Chris Stanley, OFM	Phone: (360) 902-9810	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 29660

Individual State Agency Fiscal Note

Bill Number: 1387 S HB	Title: State wildlife account	Agency: 090-Office of State Treasurer
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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.

Legislative Contact:	Phone:	Date: 03/23/2011
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 03/23/2011
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 03/23/2011
OFM Review: Matthew Bridges	Phone: (360) 902-0575	Date: 03/23/2011

Request # 134-1

Bill # 1387 S HB

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.

SHB 1387 allows the state wildlife account to retain its earnings from investments instead of crediting the earnings to the general fund.

Earnings from investments:

Estimated earnings from investments are indeterminable because projected cash flows are needed to make the estimate and are currently unavailable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings.

For illustrative purposes, assume based on the March 2011 Revenue Forecast that the net rate for estimating earnings for FY 11 is 0.50%, FY 12 is 0.25%, and FY 13 is 1.63%. Approximately \$5,000 in FY 11, \$2,500 in FY 12, and \$16,300 in FY 13 in net earnings and \$5,000 in fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

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.

SHB 1387 allows the state wildlife account to retain its earnings from investments instead of crediting the earnings to the general fund.

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.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

NONE

Part IV: Capital Budget Impact

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 1387 S HB	Title: State wildlife account	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-State 001-1	(1,478,982)	(1,478,982)	(2,957,964)	(2,957,964)	(2,957,964)
State Wildlife Account-State 104-1	8,933,773	9,579,989	18,513,762	19,159,978	19,159,978
Rockfish Research Account-State 12G-1	(11,763)	(11,763)	(23,526)	(23,526)	(23,526)
Biotoxin Account-State 15M-1	(22,436)	(22,436)	(44,872)	(44,872)	(44,872)
Total \$	7,420,592	8,066,808	15,487,400	16,133,616	16,133,616

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	31.0	36.0	33.5	36.0	36.0
Account					
General Fund-State 001-1	(1,478,982)	(1,478,982)	(2,957,964)	(2,957,964)	(2,957,964)
State Wildlife Account-State 104-1	8,899,574	9,545,790	18,445,364	19,091,580	19,091,580
Total \$	7,420,592	8,066,808	15,487,400	16,133,616	16,133,616

Estimated Capital Budget Impact:

NONE

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.

Legislative Contact:	Phone:	Date: 03/23/2011
Agency Preparation: Lori Anthonson	Phone: (360) 902-2529	Date: 03/29/2011
Agency Approval: David Giglio	Phone: (360) 902-8128	Date: 03/29/2011
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 03/29/2011

Request # 11-FN092-2

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.

Substitute House Bill 1387 increases revenue to the State Wildlife Account by adjusting the cost of certain hunting and/or fishing licenses, fees, permits, tags, and stamps.

The substitute bill makes the following major changes from the original bill:

Section 9 (5)(b) of the bill directs one dollar of the funds received for the removal and disposal of derelict shellfish gear either directly by the department or under contract with a third party. The department is required to maintain a separate accounting of these funds and provide an annual report to the commission and the legislature by January 1st of every year. The remaining portion of the funds received from the sale of each Dungeness crab endorsement must be used for education, sampling, monitoring, and management of catch associated with the Dungeness crab recreational fisheries.

Section 12 increases the costs of non resident fishing licenses, increasing revenue to the State Wildlife Account by roughly \$900,000/Biennium.

Under the original bill, there are five major components, each of which will be addressed separately, preceded by its header throughout the fiscal note and in supporting documents.

Migratory Bird Stamp

Section 2 discontinues issuance of migratory bird collector stamps.

Fee Revenue into State Wildlife

Section 3 removes the exemption that deposits shellfish license fee revenue into the state general fund (GFS) rather than the state wildlife account (WLS) and takes effect immediately.

Dealer Parity

Section 5(1) adds dealer fees to agency license sales, to create parity among license sellers.

License Fee Updates

Sections 6 through 15 update hunting and fishing license fees, including endorsements that can be added to licenses. Please see Attachment A, WDFW Fee Bill Workbook ver.0.6 - Proposed Revenue tab, for a complete list of fee changes: current and proposed prices, assumed resistance rates, and net revenue increases by fund. Additionally, Section 12(3)(c) standardizes prices, removing language that established some fees as inclusive of transaction costs and endorsements. Lastly, section 5(2) extends the current temporary license surcharge for two months while the license system is updated in preparation for the new fee schedule.

Commercial Administrative Fee

Section 36 creates a new application fee for administrative costs of issuing commercial licenses, unless the licenses are issued through the automated licensing system. Sections 16 through 35 apply the \$70 or \$105 fee to commercial licenses. Please see Attachment B, Administrative Fee Comm Licenses, for the complete list of commercial application

fees and revenue calculations.

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.

Migratory Bird Stamp

The Department on average sells approximately 1,990 of these stamps each fiscal year (FY). Eliminating this activity would reduce cash receipts to the State Wildlife Account of approximately \$19,900 each FY, or \$39,800 per biennium.

Fee Revenue into State Wildlife

Based on the 4-year sales average, approximately \$1,478,982 million is generated each year and will, per the bill, be deposited into WLS instead of GFS. This change is expected to be in effect for all of FY12.

Dealer Parity

Over the last eight years, an average of 7,994 licenses has been issued by WDFW regional and headquarters staff. The Department assumes a 25% increase in traffic as customers become aware that offices can issue recreation documents, increasing annual visits to approximately 9,989 each fiscal year. Each customer purchases licenses and endorsements resulting in an average of \$3 in dealer fees, or \$29,967 per fiscal year.

License Fee Updates

To estimate the quantity sold, a 4-year average based on sales volumes for the previous 4 fiscal years (FY07-10) was used. A number of factors were used to determine resistance levels, including:

Current fiscal year to date trends; Percentage change in cost of the item; Depth/breadth of nationwide economic downturn; Oregon's experience after implementing a 21% increase in January 2010; Feedback from license dealers; and Feedback from stakeholder groups. Some short term licenses were eliminated as the pricing approximated the annual license price and to simplify purchase choices. Given all the changes, including Section 12(3)(c) which standardizes prices, removing language that established some fees as inclusive of transaction costs and endorsements, the total increase to the WLS is \$7,555,940. Note that this amount will only be \$6,271,430 for FY12 (10 months of 12 or 83% x \$7,555,940 = \$6,271,430)

Two dedicated funds (15M Bio-Toxin and 12G Rockfish) receive a flat dollar amount per license purchased. Because of resistance factors, it is expected that both funds will receive fewer funds. Bio-Toxin is estimated to receive \$22,436 less and Rockfish will receive \$11,763 less.

Section 5(2) extends the current temporary license surcharge for two months while the license system is updated in preparation for the new fee schedule. This keeps license fees from dropping during the transition while the updates are made to the licensing system. It will bring in an estimated \$.638 million into the WLS during fiscal year 2012 (~\$6,382,940 in sales for July/August FY11 x 10% = \$638,294), but will not generate any revenue for related dedicated accounts as fees do.

See Attachment A, WDFW Fee Bill Workbook ver.0.63, for details.

Commercial Administrative Fee

Fees are established based on the proportion of direct staff level of effort associated with the licensing/registration processes which determined the three categories of fees: Simple, Non-complex, and Complex. The details for each fee category are:

Simple - The Department is proposing as part of the legislative package to issue licenses for certain Specialized license types through its automated licenses system. The department is forecasting approximately 50% of these license holders will opt to renew online or through dealers as a matter of convenience and cost VS the manual processes. Online/dealer costs \$3.50-\$20.00 compared to \$70-\$105 through conventional practices.

Non-complex - \$70 Application Fee: The Department estimates that approximately 40 types/non-complex commercial licenses.

Complex - \$105 Application Fee: The Department estimates that approximately 83 types/complex commercial licenses.

Assuming no resistance, revenue from all application fees will be \$592,382 (price/license varies depending on complex vs non-complex). Assuming that 50% of simple license holders will renew online or through a dealer (less \$57,382) = \$535,000 estimated revenue from applications fees/yr.

See Attachment B, Administrative Fee Comm Licenses, for details.

See Attachment C, Cash Receipts Impacts by Fund, for details.

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.

Migratory Bird Stamp

Section 2 discontinues issuance of migratory bird collector stamps. Savings would total \$42,209 annually, including:

- 0.45 of a Customer Service Specialist 2 (\$21,326 salaries and benefits, \$11,896 goods/services)
- Avoided stamp and handling costs (\$8,987 in goods and services)

Fee Revenue into State Wildlife

This shift has no net effect on expenditures; \$1.478 million programs per year currently funded by the GFS would now be funded by the WLS.

License Fee Updates

Fund 104 - State Wildlife Account (Non-Restricted portion)

Increased revenue will first serve to continue existing programs and offset costs associated with the bill:

- \$9.8 million: restore/retain existing programs and services (related to the expiring temporary surcharge and program reductions from fund shifts). 23 FTEs.

The proposed fee structure may also help redress long-standing shortfalls in the Department's budget. Our hatchery

system lacks the funding to perform basic maintenance, and has a project backlog of over \$13 million per biennium. Our lands and access sites lack adequate state funding; needs run to \$9 million per biennium. Although we do not know how much resistance there will be to higher license fees, how the national economy will affect future sales, and how strong future fish runs will be, we think some backlogs may be able to be partially addressed:

- \$806,250 for fish production and hatchery maintenance. 3 FTEs. This includes:
 - Enhanced steelhead fisheries by implementing hatchery reform measures, increasing production, and establishing quality “enhanced sport fishery waters”.
 - Increased numbers of large trout stocked in lakes and extended stocking schedules to provide a longer and higher quality fishing experience.
 - Increased production of Spring Chinook in locations such as Willapa Bay and Puget Sound to provide additional spring fishing opportunities.
 - Ensuring continued quality hatchery production by providing critical hatchery maintenance.
- \$537,500 for land conservation. 2.5 FTEs. This will improve Wildlife Area and water access sites so that users have safe and reliable access, including well managed roads, clean toilet facilities, appropriate signage and necessary fencing.
- \$806,250 for additional enforcement officers. 4 FTEs. There are over 11,000 licensed hunters and over 6,000 licensed fishermen in the state of Washington for each Fish and Wildlife Officer. A 2008 staffing and allocation study by the International Association of Chiefs of Police (IACP) recommended that WDFW increase officer staffing by 100 officers.

The additional officer positions would be placed in duty stations where we have the highest number of calls for service and non-compliance with regulations. Frequently poached and sensitive species will be provided additional protection. Poaching and general crimes are often integrated, and additional officers will provide enhanced policing services for those that enjoy the outdoors.

WILD System (sub-account of State Wildlife)

\$1.1 million: increased transaction fees, covering costs to vendors and costs of system updates.

Derelict Shellfish Gear Removal and Disposal: This is a new section in the substitute version of this bill. Funding would be used for the removal and disposal of derelict shellfish gear either directly by the department or under contract with a third party. (150,000 licenses x \$1.00 = \$150,000)

A second component of increasing compliance with recreational crab fishing regulations is increased outreach and education, which would include direct mailings to license holders, and development of media driven outreach and public service announcements. This will require about 0.5 FTE Fish and Wildlife Biologist 3. The remaining expenditures would support increased fishery sampling and monitoring and for outreach and education materials.

Commercial Administrative Fee

\$1.07 million: The administrative fee would recover the costs of the 5.7 FTEs that issue or support the issuance of commercial licenses. The administrative fee will recover the commercial units wages and benefits, goods and services,

system support/maintenance, payment processing and control and other overhead expense necessary for the issuance of commercial documents The commercial unit costs to issue over 6,000 licenses is approximately \$535,000 each year or \$1.07 million a biennium.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	31.0	36.0	33.5	36.0	36.0
A-Salaries and Wages	3,806,198	4,148,776	7,954,974	8,297,552	8,297,552
B-Employee Benefits	951,550	1,037,194	1,988,744	2,074,388	2,074,388
C-Personal Service Contracts	48,752	52,560	101,312	105,120	105,120
E-Goods and Services	2,160,068	2,338,788	4,498,856	4,677,576	4,677,576
G-Travel	81,214	87,558	168,772	175,116	175,116
J-Capital Outlays	128,734	138,790	267,524	277,580	277,580
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	142,087	153,186	295,273	306,372	306,372
P-Debt Service	24,757	26,691	51,448	53,382	53,382
S-Interagency Reimbursements	77,232	83,265	160,497	166,530	166,530
T-Intra-Agency Reimbursements					
9-					
Total:	\$7,420,592	\$8,066,808	\$15,487,400	\$16,133,616	\$16,133,616

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 2012	FY 2013	2011-13	2013-15	2015-17
Not yet identified		31.0	36.0	33.5	36.0	36.0
Total FTE's		31.0	36.0	33.5	36.0	36.0

Part IV: Capital Budget Impact

NONE

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.

None

Recreational License Sales - Proposed Revenues

See: Legend on Row 328 below for explanation of color coding

Revenue Totals at bottom of sheet

Trxn Fee to support automated licensing system

Table with columns: Recreational License Type, Proposed RCW FEE, Biotoxin fee, Rockfish fee, Proposed Fee plus Any add'l fees, FY07 Qty Sold, FY08 Qty Sold, FY09 Qty Sold, FY10 Qty Sold, 4yr Avg Qty Sold, Est Resist %, Est Qty Sold, Est. Revenue BEFORE Trxn Fee, FD 104, FD 15M, FD 001, FD 04M RFE, FD 071, FD 098 EWPA, FD 209, FD 12G, 5.05% WDFW Fee, 4.95% ODC, Total Revenue incl Trxn Fee

Revenue Totals at bottom of sheet

Recreational License Type	Proposed RCW FEE	Biotoxin fee	Rockfish fee	Proposed Fee plus Any add'l fees	FY07 Qty Sold	FY08 Qty Sold	FY09 Qty Sold	FY10 Qty Sold	4yr Avg Qty Sold	Est Resist %	Est Qty Sold	Est. Revenue BEFORE Trxn Fee [Est Qty Sold * (Proposed FEE + any addl fees)]	FD 104	FD 15M	FD 001	FD 04M	FD 071	FD 098	FD 209	FD 12G	5.05%	4.95%	Total Revenue incl Trxn Fee
													WLD	BIO-TOXIN (fixed \$ amt/lic)	GS	RFE (rate calculated per Fish Survey)	WWG/F (rate calculated per Fish Survey)	EWPA (rate calculated per Wildlife Program)	(rate calculated per Fish Survey)	ROCKFISH (fixed \$ amt/lic)	104WTF	104004	
Total Sales Summary																							
Total Fishing License									1,357,308			\$25,566,489	\$19,302,158	\$740,655	#####	\$1,335,143	\$1,328,555	\$0	\$511,566	\$189,171	\$1,303,037	\$1,253,612	\$28,123,138
Total Hunting License - Big Game									448,656			\$12,128,065	\$12,128,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$612,467	\$600,339	\$13,340,872
Total Hunting License - Small Game									175,069			\$3,790,127	\$3,485,334	\$0	\$0	\$0	\$0	\$304,793	\$0	\$0	\$191,401	\$187,611	\$4,169,140
Total Hunting License - Raffles									35,787			\$222,246	\$222,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,223	\$11,001	\$244,471
Total Lifetime Tickets									16,988			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Migratory Birds Collector Stamps									2,174			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076	\$1,076
Total Miscellaneous									64,492			\$465,034	\$465,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228	\$8,228
Total Recreational License Sales									2,100,474			\$42,171,961	\$35,602,837	\$740,655	#####	\$1,335,143	\$1,328,555	\$304,793	\$511,566	\$189,171	\$2,118,129	\$2,061,868	\$46,351,958

Color coded:
 changed to new license won't be used in the future
 no transactions fee or agency surcharge applied
 Dollars are hard coded because fees vary.
 Make changes to Proposed fees here

4yr Avg Revenue	\$35,466,064	\$29,406,527	\$763,138	\$1,478,982	\$1,392,414	\$1,369,043	\$317,493	\$537,044	\$200,946	\$1,769,688	\$1,730,938	\$38,966,690
Revenue from state fee increases	\$6,705,897	\$6,196,311	-\$22,483	\$680,258	-\$57,271	-\$40,488	-\$12,700	-\$25,477	-\$11,775	\$348,441	\$330,930	\$7,385,268
										\$679,371	\$14,770,536	

RCW 77.	Table 2-Recovery Administrative Cost		Commercail RESIDENTS		Commercial Non-RESIDENTS		Level of Effort: \$70-\$105		Estimated Commercial Application Fees Lost to 50% processed on Automated Licensing System	Estimated FY Revenue from Commercial
	LICENSE Category-Type	Current-FEES	Issued-FY09	Current-FEES	Issued-FY09	Rate	Revenue			
							\$608,223	\$57,382	550,841.00	
BAITFISH										
65.200	LAMPARA	\$185	\$12	\$295	\$18	\$70	\$2,100			
65.200	PURSE SEINE	\$530	\$5	\$985	\$1	\$70	\$420			
BOTTOMFISH										
65.200	POTS	\$130	\$1	\$185	\$0	\$70	\$70			
65.200	TROLL	\$130	\$2	\$185	\$0	\$70	\$140			
CRAB										
65.220	DUNGENESS CRAB (COASTAL)	\$415	\$197	\$640	\$12	\$105	\$21,945			
65.220	DUNGENESS CRAB (PUGET SOUND)	\$130	\$244	\$185	\$5	\$105	\$26,145			
65.220	CRAB RING NET	\$130	\$0	\$185	\$0	\$70	\$0			
65.020	Coastal-Transfer	\$500	\$12	\$725	\$1	\$105	\$1,365			
65.020	Puget Sound-Transfer	\$455	\$26	\$510	\$0	\$105	\$2,730			
FOODFISH										
65.200	DRAG SEINE	\$130	\$10	\$185	\$0	\$70	\$700			
65.200	SET LINE	\$130	\$19	\$185	\$0	\$70	\$1,330			
65.200	TRAWL (NON-PUGET SOUND) (#)	\$240	\$7	\$405	\$0	\$70	\$490			
65.200	TRAWL (PUGET SOUND)	\$185	\$6	\$295	\$6	\$70	\$840			
65.200	CARP	\$130	\$1	\$185	\$5	\$70	\$420			
65.200	COLUMBIA RIVER SMELT	\$380	\$7	\$685	\$0	\$70	\$490			
65.200	DOGFISH SET NET	\$130	\$5	\$185	\$0	\$70	\$350			
65.200	SMELT DIP BAG NET	\$130	\$1	\$185	\$0	\$70	\$70			
65.200	SMELT GILL NET	\$380	\$0	\$685	\$0	\$70	\$0			
65.210	NON SALMON DELIVERY	\$145	\$169	\$235	\$76	\$105	\$25,725			
65.150	NON-SALMON CHARTER	\$260	\$30	\$410	\$1	\$70	\$2,170			
HERRING										
65.200	DIP BAG NET	\$175	\$14	\$275	\$0	\$70	\$980			
65.200	DRAG SEINE	\$175	\$3	\$275	\$0	\$70	\$210			
65.200	GILL NET	\$175	\$0	\$275	\$0	\$105	\$0			
65.200	LAMPARA	\$175	\$16	\$275	\$0	\$70	\$1,120			
65.200	PURSE SEINE	\$175	\$2	\$275	\$0	\$105	\$210			
65.020	Transfer	\$613	\$0	\$713	\$0	\$105	\$0			
MISCELLANEOUS FEES										
65.440	ALTERNATE OPERATOR	\$35	\$630	\$35	\$95	\$70	\$50,750			
65.020	ANGLER TRANSFER	\$20	\$1	\$20	\$0	\$105	\$105			
65.110	DESIGNATED OPERATOR CHANGE	\$22	\$198	\$22	\$0	\$105	\$20,790			
65.090	DESIGNATED VESSEL CHANGE	\$35	\$181	\$35	\$0	\$105	\$19,005			
	REPLACEMENT CARDS/DECALS	\$20	\$10	\$20	\$10	\$0	\$0			
SALMON										
65.150	CHARTER	\$515	\$138	\$820	\$3	\$105	\$14,805			
65.150	CHARTER WAIVER	\$150	\$16	\$150	\$1	\$70	\$1,190			
65.170	DELIVERY (#)	\$480	\$4	\$785	\$0	\$105	\$420			
65.160	GILL NET	\$480	\$192	\$785	\$4	\$105	\$20,580			
65.160	PURSE SEINE	\$630	\$71	\$1,085	\$1	\$105	\$7,560			
65.160	REEF NET	\$480	\$11	\$785	\$0	\$105	\$1,155			
65.160	TROLL	\$480	\$141	\$785	\$8	\$105	\$15,645			
65.150	ROE	\$95	\$0	\$95	\$0	\$70	\$0			
65.160	WAIVER	\$115	\$114	\$115	\$1	\$70	\$8,050			
65.020	Transfer	\$50	\$42	\$355	\$3	\$105	\$4,725			
SHELLFISH/OTHER										
65.220	DIVE	\$130	\$1	\$185	\$1	\$70	\$140			
65.220	POT	\$130	\$10	\$185	\$1	\$70	\$770			
65.440	GEODUCK DIVE	\$185	\$75	\$295	\$3	\$70	\$5,460			
65.220	HARD SHELL CLAM MECH. HARVEST	\$530	\$0	\$985	\$0	\$70	\$0			
65.220	OTHER GEAR	\$185	\$0	\$295	\$0	\$70	\$0			
65.220	OYSTER RESERVE	\$130	\$3	\$185	\$0	\$70	\$210			
65.220	RAZOR CLAM (N)	\$130	\$1	\$185	\$7	\$105	\$840			
65.220	SQUID	\$185	\$1	\$295	\$0	\$70	\$70			
65.220	EMERGING COMMERCIAL FISHERY	\$185	\$28	\$295	\$2	\$105	\$3,150			
65.220	BURROWING SHRIMP	\$185	\$9	\$295	\$0	\$105	\$945			
65.220	OCEAN PINK SHRIMP DELIVERY (#)	\$150	\$34	\$300	\$42	\$105	\$7,980			
65.020	Ocean Pink Shrimp Transfer	\$525	\$73	\$675	\$1	\$105	\$7,770			
65.220	OCEAN PINK SHRIMP SINGLE DELIVERY	\$100	\$0	\$100	\$0	\$105	\$0			
65.020	Sardine Transfer	\$648	\$2	\$758	\$0	\$105	\$210			
65.200	Sardine Purse Seine	\$285	\$12	\$295	\$4	\$105	\$1,680			
65.170	SINGLE SALMON DELIVERY	\$325	\$0	\$475	\$0	\$105	\$0			
65.220	SEA CUCUMBER DIVE (N)	\$230	\$24	\$285	\$5	\$105	\$3,045			
65.220	SEA URCHIN DIVE (N)	\$230	\$24	\$285	\$2	\$105	\$2,730			
65.190	SEA CUCUMBER and Urchin Transfer	\$2,995	\$3	\$3,010	\$0	\$105	\$315			
65.110	OPERATOR DESIGNATION SURCHARGE	\$500	\$6	\$500	\$0	\$105	\$630			
65.220	SHRIMP POT (PUGET SOUND) (N)	\$185	\$18	\$295	\$0	\$105	\$1,890			
65.220	SHRIMP TRAWL (PUGET SOUND) (N)	\$185	\$6	\$295	\$0	\$105	\$630			
65.020	Shrimp-Transfer	\$648	\$0	\$758	\$0	\$105	\$0			
65.220	WHITING (PUGET SOUND)	\$295	\$1	\$520	\$0	\$105	\$105			
65.020	Whiting-Transfer	\$1,033	\$0	\$1,258	\$0	\$105	\$0			
115.040	AQUACULTURE New and Renewals	\$0	\$412	\$0	\$4	\$105	\$43,680			
SPECIALIZED and WHOLESALE										
65.480	FUR DEALER	\$180	\$15	\$180	\$0	\$70	\$1,050			
65.480	GAME FARM - NEW	\$72	\$0	\$72	\$3	\$70	\$210			
65.480	GAME FARM - RENEWAL	\$48	\$59	\$48	\$0	\$70	\$4,130			
65.480	GUIDE - GAMEFISH (N)	\$180	\$490	\$600	\$28	\$70	\$36,260			
65.440	GUIDE - FoodFish(N)	\$150	\$317	\$730	\$9	\$70	\$22,820			
65.480	TAXIDERMIST	\$180	\$210	\$180	\$0	\$70	\$14,700			
65.450	TRAPPER (N)	\$36	\$339	\$180	\$0	\$105	\$35,595			
65.450	TRAPPER JUVENILE (UNDER 16) (N)	\$15	\$5	\$180	\$0	\$105	\$525			
32.240	Scientific Collection Perimts	\$12	\$373	\$12	\$80	\$105	\$47,523			
65.280	WHOLESALE FISH DEALER	\$250	\$435	\$250	\$6	\$105	\$46,305			
65.340	WHOLESALE FISH BUYER	\$95	\$532	\$95	\$6	\$105	\$56,490			
65.480	ANADROMOUS FISH BUYER	\$180	\$36	\$180	\$0	\$105	\$3,780			
	DIRECT RETAIL ENDORSEMENT	\$50	\$17	\$50	\$0	\$105	\$1,785			
			\$6,109		\$455					

Cash Receipts Impacts by Fund

GF-S Item	Bill Section	FY12	FY13	13-15 Bien	15-17 Bien
Transfer GF-S to WLS	Section 3	(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
GF-S SubTotal		(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
WLS Item		FY12	FY13	13-15 Bien	15-17 Bien
Migratory Bird Stamp	Section 2	(\$19,900)	(\$19,900)	(\$39,800)	(\$39,800)
Fee Revenue into WLS	Section 3	\$1,478,982	\$1,478,982	\$2,957,964	\$2,957,964
Dealer Parity	Section 5	\$29,967	\$29,967	\$59,934	\$59,934
License, Record Card and Permit Fee Update	Sections 6 - 15	\$6,271,430	\$7,555,940	\$15,111,880	\$15,111,880
<i>Temporary Surcharge</i>	Section 5.2	\$638,294	\$0	\$0	\$0
Commercial Administrative Fee	Section 36	\$535,000	\$535,000	\$1,070,000	\$1,070,000
WLS SubTotal		\$8,933,773	\$9,579,989	\$19,159,978	\$19,159,978
Other Funds		FY12	FY13	13-15 Bien	15-17 Bien
Bio-Toxin	Sec 6-15	(\$22,436)	(\$22,436)	(\$44,872)	(\$44,872)
Rockfish	Sec 6-15	(\$11,763)	(\$11,763)	(\$23,526)	(\$23,526)
Other Funds SubTotal		(\$34,199)	(\$34,199)	(\$68,398)	(\$68,398)
GF-S SubTotal		(\$1,478,982)	(\$1,478,982)	(\$2,957,964)	(\$2,957,964)
WLS SubTotal		\$8,933,773	\$9,579,989	\$19,159,978	\$19,159,978
Other Funds SubTotal		(\$34,199)	(\$34,199)	(\$68,398)	(\$68,398)
Grand Total		\$7,420,592	\$8,066,808	\$16,133,616	\$16,133,616



Multiple Agency Ten-Year Analysis Summary

Bill Number 1387 S HB	Title State wildlife account
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts

Agency Name	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Office of State Treasurer	0	0	0	0	0	0	0	0	0	0	0
Department of Fish and Wildlife	7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873
Total	7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873



Ten-Year Analysis

Bill Number 1387 S HB	Title State wildlife account	Agency 090 Office of State Treasurer
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts **Indeterminate Cash Receipts**

Name of Tax or Fee	Acct Code											

Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 3/23/2011 2:16:03 pm
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 3/23/2011 2:16:03 pm
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 3/29/2011 1:32:07 pm



Ten-Year Analysis

Bill Number 1387 S HB	Title State wildlife account	Agency 477 Department of Fish and Wildlife
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Commercial Administrative Fee	104	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,350,000
Recreational Fishing Licenses	104	4,199,478	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	5,056,544	49,708,374
Recreational Hunting Licenses	104	1,538,042	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	1,849,994	18,187,988
Temporary Surcharge	104	638,294										638,294
Transaction Fee	104	563,878	679,371	679,371	679,371	679,371	679,371	679,371	679,371	679,371	679,371	6,678,217
Total		7,474,692	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	8,120,909	80,562,873
Biennial Totals		15,595,601		16,241,818		16,241,818		16,241,818		16,241,818		80,562,873

Agency Preparation: Lori Anthonson	Phone: (360) 902-2529	Date: 3/29/2011 1:24:52 pm
Agency Approval: David Giglio	Phone: (360) 902-8128	Date: 3/29/2011 1:24:52 pm
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 3/29/2011 1:32:07 pm