

Individual State Agency Fiscal Note

Bill Number: 6020 SB	Title: Nonspot shrimp pot license	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.3	0.2	0.0	0.0
Account					
General Fund-State 001-1	0	81,000	81,000	0	0
Total \$	0	81,000	81,000	0	0

Estimated Capital Budget Impact:

NONE

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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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 creates a definition “nonspot shrimp.”

Section 2 adds nonspot shrimp as a species that cannot be taken from Puget Sound without a commercial license.

Section 3 removes language that allows a shrimp trawl Puget Sound licensee to designate an alternate operator if certain requirements are met. Adds a holder of a Puget Sound Shrimp trawl license may harvest members of the nonspot shrimp species within the waters of Puget Sound; no more than one Puget Sound Shrimp trawl or nonspot shrimp pot licenses may be owned by a licensee; and the combined number of Puget Sound shrimp trawl and nonspot shrimp pot licenses issued is limited to five licenses in total.

Section 4 provides additional regulations regarding fishing for nonspot shrimp for commercial purposes and specifies when a nonspot shrimp license holder may designate an alternate operator of the license and upon death license must be treated as personal property for purposes of inheritance. Limits one shrimp trawl or nonspot shrimp pot license per licensee and allows for a Puget Sound shrimp trawl license to be converted to a nonspot shrimp pot license by the holder, however once converted the shrimp trawl license is permanently retired. If all shrimp trawl licenses are converted to nonspot shrimp pot licenses, it specifies that the department shall work with stakeholders to review the allocation of the commercial nonspot shrimp resources and develop recommendations for future allocations.

Section 5 creates a new Nonspot Shrimp Pot-Puget Sound license.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

WDFW assumes that the 5 eligible resident Shrimp Trawl-Puget Sound license holders will convert to the new license. The application and license fees are the same for both license and will be deposited in the same funds, no change in revenue.

Application revenue will be deposited in 24N, Fish, Wildlife, and Conservation Account. License Revenue will be deposited in 001, General Fund.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

All sections will require rulemaking to make corresponding changes to WAC 220-340-520, commercial shrimp pot fishery, and WAC 220-340-530, commercial shrimp trawl fishery. Rulemaking for each WAC will require \$2,500 for a public hearing and \$1,500 for rule adoption, \$8,000 in fiscal year 2025, Object E.

The Department currently uses a web-based application called LiFT (Licensing and Fish Tickets) to process all commercial license applications and renewals. A new commercial license for nonspot shrimp will require WDFW to update the LiFT system. Based on previous updates to the LiFT application, WDFW will require 0.3 FTE IT Application Developer Senior/Specialist to update the source code, test, and deploy to production. Annual salaries and benefits, Objects A & B, are \$48,000. The Department will also require \$1,000 for a PowerBuilder license.

Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate

of 36.03% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Total costs in fiscal year 2025 are \$81,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	81,000	81,000	0	0
Total \$			0	81,000	81,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.3	0.2		
A-Salaries and Wages		37,000	37,000		
B-Employee Benefits		11,000	11,000		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel		11,000	11,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		22,000	22,000		
9-					
Total \$	0	81,000	81,000	0	0

III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
IT APP DEVELOPMENT - SENIOR/SPECIALIST			0.3	0.2		
Total FTEs			0.3	0.2		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

All sections will require rulemaking to make corresponding changes to WAC 220-340-520, commercial shrimp pot fishery, and WAC 220-340-530, commercial shrimp trawl fishery.



Ten-Year Analysis

Bill Number 6020 SB	Title Nonspot shrimp pot license	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

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	2024-33 TOTAL
Nonspot Shrimp Pot-Puget Sound Application Fee	24N		525	525	525	525	525	525	525	525	525	4,725
Nonspot Shrimp Pot-Puget Sound License Fee	001		1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	15,075
Total			2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	19,800
Biennial Totals			2,200	4,400		4,400		4,400		4,400		19,800

Narrative Explanation (Required for Indeterminate Cash Receipts)

Section 5 creates a new Nonspot Shrimp Pot-Puget Sound license. The application fee will be \$105 and the license fee will be \$335 for residents and \$720 for non-reside WDFW assumes that the 5 eligible resident shrimp trawl-Puget Sound license holders will convert to the new license, 5 * (\$335+\$105) = \$2,200.

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