

FISCAL NOTE

| | FY 2020 | FY 2021 | FY 2022 |
|----------------------------------|----------------|----------------|----------------|
| NON-ADMINISTRATIVE IMPACT | | | |
| Anticipated Revenue increase | | | |
| NEW AGENCY FUND | \$438,345 | \$438,345 | \$438,345 |

Source of revenue increase:

The collection of fishing outfitter and guide application and license fees will increase revenue.

Assumptions:

The Commission will set the application fee for both fishing outfitters and guides at \$15.00.

The Game and Fish Department estimates approximately 175 fishing outfitters will apply for and purchase an application each year at \$15 and \$600 respectively and that 1,100 fishing guides will apply for and purchase a license each year at \$15 and \$250 respectively. In addition, the Game and Fish Department estimates that of the approximate 1,482 current outfitters and guides under W.S. 23-2-407, 10 percent will apply for and purchase a fishing guide sticker each year at \$15 and \$250 respectively.

All revenue generated will be deposited into a separate account established under the Game and Fish Fund defined in W.S. 23-1-501, and expended for Commission activities conducted for the administration of W.S. 23-2-501 through 23-2-511.

| | FY 2020 | FY 2021 | FY 2022 |
|----------------------------------|----------------|----------------|----------------|
| NON-ADMINISTRATIVE IMPACT | | | |
| Anticipated Expenditure increase | | | |
| GAME & FISH FUND | \$935,841 | \$693,554 | \$693,554 |

Source of Expenditure Increase:

The development, implementation, and enforcement of licensing and regulating fishing outfitter and guide services will result in an expenditure increase for the Game and Fish Department.

This program will require additional personnel to accept, review, evaluate and approve or deny all fishing outfitter and guide applications as well as collect revenue and distribute fishing outfitter and guide stickers each calendar year. Personnel will monitor commercially guided fishing boats for fishing outfitter and guide licensing compliance as well as investigate all complaints received and conduct hearings as necessary.

Each major drainage area over which the Commission has jurisdiction shall be surveyed annually to determine the percent of commercially guided fishing boats to the total number of watercraft per stretch of river. Personnel will set-up data-gathering camera equipment on multiple stretches of river within the major drainage areas in order to review, analyze and document the data collected.

If the Commission determines that daily launch limits of commercially guided fishing boats warrants limitation, public meetings will be held in the major drainage area to gather public comment. Personnel will monitor the major drainage areas to enforce that commercially guided boats are in possession of a valid boat launch permit.

Information technology programming will be required to create a new fishing outfitter and guides application and licensing system as well as a daily launch permit application system.

Assumptions:

The above would be budgeted and expended through the Commission's annual budget. The account established under the Game and Fish Fund for the purpose of administering W.S. 23-2-501 through 23-1-511 shall fund these expenditures to the greatest extent possible.

Six additional full-time employees will be hired and the supplies, equipment and vehicles required to carry out the ongoing tasks described above will be purchased. One Program Administrator (BAPM09), one Lead Investigator (PSCI09), four Game Wardens (FWGW10), six computers, five cell phones, five drift boats, five trucks, data collection equipment and uniform allowances will be acquired. Personnel (0100 series) costs are estimated at \$644,694/year. Support services (0200 series) costs for supplies and equipment, in-state travel, vehicle operating and maintenance and data services are estimated at \$45,600/year plus \$190,000 in FY2020 for data gathering cameras, 3/4 ton trucks and drift boats. Central data services (0400 series) costs for five cell phones is estimated at \$2,760/year plus \$8,100 in FY 2020 for computers. Contractual Services (0900 series) costs are estimated at \$500/year for printing of stickers. IT development costs are estimated at \$44,187 in FY 2020 only (870 programming hours at \$50.79/hour).

Programming to issue fishing outfitter and guide licenses will require the development of a web-based application to manage workflow of submission, review, approval and issuance of outfitter and guide licenses as well as other ancillary functions. The system will allow customers to submit an application, attach required documentation, make payments, request additional/duplicate stickers, and submit renewal requests. The system will route applications through an identified approval process by providing notifications to users regarding outstanding work to be completed. Cross check verification functionality for customer eligibility (Case Management System status) as well as revocation and other administrative requirements will be built in as well. The system will have a tracking mechanism to record complaints and Commission actions regarding individual customers and have the functionality to remove guides from sponsored outfitters. This system will interface with the launch permit system described below to show current and historic permits issued by outfitter and/or guide.

Programming to allocate launch permits will require the establishment of an online portal to allow for application of permits with the ability to create a reusable user ID. The system must accept both a first come/first served allocation model and a pool of applicants for later draw model. The system will require functionality to report draw results to customers, the ability for customers to modify and/or withdraw from a random draw. The system will require business rules to provide various limits for permits by impacted stretches of river. If permits are renewable without drawing, the system will need a mechanism to allow for this. The system will need the ability to generate public reports showing ownership of launch permits.

Both systems will require the development of extensive reporting functionality as well as comprehensive testing prior to implementation.

This expenditure increase could be considered an administrative cost however, as a matter of consistency to other legislative requests; the Game and Fish Department is including it in the fiscal note.

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