

FISCAL NOTE

The overall revenue increase is indeterminable.

Source of potential revenue increase:

Customers that did not purchase a preference point for two (2) consecutive years may return to purchase a point in future years.

Assumptions:

Customers that did not purchase a preference point for two (2) consecutive years will purchase a preference point in future years. However, the potential number of individuals that will return and the total amount of revenue that will be generated cannot be determined.

In addition, another factor that may limit any potential revenue increase is that reminders to purchase a preference point will replace the current notices distributed to sportsmen regarding the preference points they are in jeopardy of losing. Game and Fish staff believes these reminders may prompt approximately the same number of people to purchase a point as the previous letters; however, the actual impact on revenue cannot be calculated.

	FY 2020	FY 2021	FY 2022
NON-ADMINISTRATIVE IMPACT			
Anticipated Expenditure increase			
GAME & FISH FUND	\$310,000	\$60,000	\$60,000

Source of expenditure increase:

Game and Fish will move their web-site to the cloud for a one-time estimated expense up to \$250,000. This adjustment will be necessary at some point regardless if preference point rules are modified or not; however, this move will be required immediately if this change in preference points is implemented.

Game and Fish will need to expand and upgrade the license inquiry system demand capacity for an estimated annual cost of \$60,000 per year.

Assumptions:

Increased data capacity storage and transfer capabilities as well as programming enhancements will be needed as the ever-increasing volume of data will create complications in the functionality of the licensing system. For example, we currently load over 1.1 million points to our website multiple times each year. At times, the sheer volume of data creates timeout issues due to file size. If there are no means to set points to "history" other than through draw success, over time the system will become overloaded.

Prepared by: Matthew Sackett, LSO Phone: 777-7881
 (Information provided by Meredith Wood, Game and Fish Department, 777-4618)