



December 5, 2017

SUBJECT: TRAP LIMIT PROGRAM DEPARTMENT ACCOUNTING

This annual accounting of the Dungeness Crab Trap Limit Program (DCTLTP) is provided pursuant to Section 8276.5(a)(4) of the Fish and Game Code: *The department shall annually provide an accounting of all costs associated with the crab trap limit program. The department shall use excess funds collected to reduce the cost of the crab trap limit permit fee or tag fee in subsequent years of the program.*

Following the adoption of the trap limit regulations in April 2013, the trap limit permit and buoy tag fees were collected and deposited into the dedicated Dungeness Crab Account of the Fish and Game Preservation Fund that was made available at the start of the 2013-2014 fiscal year (fiscal years begin July 1 and end June 30 the following year). Table 1 displays the current number of Dungeness crab permit holders in each tier for the 2017-19 biennial period as of October 2017.

Table1. Summary of permit holders for the 2017-19 biennial period of the DCTLTP as of June 2017.

Tier	Tags/permit	Number of Permit holders (Total 556)
1	500	59
2	450	53
3	400	56
4	350	54
5	300	55
6	250	166
7	175	114

Revenue deposited into the dedicated Dungeness Crab Account by fiscal year is summarized in Table 2. This revenue is generated by the permit, buoy tag, replacement tag and appeal fees. The Department's current accounting of costs by Program is shown in Table 3.

Table 2. Revenue generated by the permit, buoy tag, replacement tag and appeal fees

	FY 2012-13*	FY 2013-14	FY 2014-15	2015-16	2016-17**
Revenue by FY	\$481,183	\$1,072,152	\$1,385,582	\$61,143	\$1,401,304

*Program inception April 1, 2013

**Fees collected as of June 30, 2017

The following aspects of the program are funded by the DCTLTP: purchase and mailing of buoy tags by the License and Revenue Branch (LRB), Marine Region - one full-time Environmental Scientist (ES), who assists with management of the commercial fishery, and the Law Enforcement Division (LED) - enforcement of regulations. LED enforcement costs include dockside inspections, at-sea boat patrols utilizing both small and large patrol vessels, boat maintenance and fuel, compliance with the trap limit and tagging requirements, and administering waivers to collect other permit holder's traps under warranted conditions of vessel incapacitation. The next round of biennial fees have been collected for the 2017 permitting year to fund Department costs during the 2017-18 and 2018-19 fiscal years.

LRB corresponds with permit holders to collect fees and distribute permits, buoy tags and replacement tags. Marine Region staff participates on the Dungeness crab Task Force as an ex-officio member along with a member of LED staff, and provides follow-up support to the industry in respect to actions taken during the meetings. The Office of General Counsel is working on appeals and lawsuits as a result of the DCTLTP. This is the fourth year summary of accounting costs furnished by the Department since inception of the DCTLTP. Expenditures from the Dungeness Crab Account are summarized below.

Table 3: Summary of expenditures

Expenditure Summary All Fiscal Years				
	Balance As of 6/30/2017			\$ 2,760,275
	Revenue As of 6/30/2017			\$ 4,401,364
Fiscal Year				
	2013-14	2014-15	2015-16*	2016-17*
Law Enforcement	\$ 723.14	\$ 235,082.79	\$ 437,266.17	\$ 268,362.80
License and Revenue	\$ 207,587.94	\$ 280,001.12	\$ 38,670.08	\$ 198,913.33
Marine Region	\$ 15,865.16	\$ 101,569.68	\$ 105,957.46	\$ 116,080.69
Departmental Costs	\$ 40,708.51	\$ 76,782.81	\$ 80,871.85	\$ 89,761.45
Total	\$ 264,884.75	\$ 693,436.40	\$ 662,765.56	\$ 673,118.27