



September 20, 2019

SUBJECT: TRAP LIMIT PROGRAM DEPARTMENT ACCOUNTING

This annual accounting of the Dungeness Crab Trap Limit Program (DCTLP) is provided pursuant to Section 8276.5(a)(6) 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. Summary of permit holders for the 2017-19 biennial period of the DCTLP as of November 2018.

Tier	Tags/permit	Number of Permit holders (Total)
1	500	59
2	450	53
3	400	56
4	350	54
5	300	55
6	250	165
7	175	112

Revenue deposited into the dedicated Dungeness Crab Account by fiscal year is summarized in Table 2. This revenue is generated by the number of biennial crab trap limit permit and Department-issued buoy tags that are issued, as well as replacement tag and appeal fees. The Department's current accounting of costs by Program is shown in Table 3.

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Table 2. Revenue deposited in the DCTLTP that is generated by the biennial crab trap limit permit, Department-issued buoy tags, replacement tags and appeal fees.

Fiscal Year Period	Revenue
2012-13*	\$481,183
2013-14	\$1,072,152
2014-15	\$1,385,582
2015-16	\$61,143
2016-17	\$1,401,304
2017-18**	\$91,124

*Program inception April 1, 2013

**Fees collected as of June 30, 2018

Biennial fees that were collected during the 2017 permitting year fund Department costs during both the 2017-18 and 2018-19 fiscal years.

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. 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 has worked on appeals and lawsuits as a result of the DCTLTP.

A Department contract was established in the amount of \$150,100 in January 2018, with 50% of this total encumbered for both the 2017-18 and 2018-19 fiscal years. This contract amount is included in the 2017-18 Marine Region expenditures. The contract pays for the continuing administration and facilitation costs of the Dungeness crab task force until April 1, 2019, the sunset date of the task force at the time the contract was approved.

New legislation adopted in September 2018, extends this sunset date of the task force until April 1, 2029 and allows for up to \$150,000 of the DCTLTP, if available, to be appropriated each fiscal year through the sunset date to continue to pay for facilitation costs of the task force (subsection 8276.5 (e)(2) of the Fish and Game Code).

This marks the fifth summary of DCTLTP accounting costs furnished by the Department since inception of the program. Expenditures from the Dungeness Crab Account are summarized below.

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Table 3: Summary of expenditures from the DCTLP.

Expenditure Summary All Fiscal Years						
Balance As of 6/30/2018					\$	\$1,567,695
Revenue As of 6/30/2018					\$	\$91,124
Fiscal Year						
Fiscal Year Period	Law Enforcement	License and Revenue	Marine Region	Department Costs	Total	
2013-14	\$ 723.14	\$ 207,587.94	\$ 15,865.16	\$ 40,708.51	\$ 264,884.75	
2014-15	\$ 235,082.79	\$ 280,001.12	\$ 101,569.68	\$ 76,782.81	\$ 693,436.40	
2015-16	\$ 437,266.17	\$ 38,670.08	\$ 105,957.46	\$ 80,871.85	\$ 662,765.56	
2016-17	\$ 268,362.80	\$ 198,913.33	\$ 116,080.69	\$ 89,761.45	\$ 673,118.27	
2017-18	\$ 373,267.51	\$ 45,542.58	\$ 120,793.89	\$ 101,960.80	\$ 641,564.78	