

Fiscal Analysis: This impact statement is preliminary. MRC indicates that it does not currently have the expertise or staff to accomplish the study as outlined in the bill. MRC anticipates needing to establish a

Department of Planning and Budget
2025 General Assembly Session
State Fiscal Impact Statement

separate division to complete the proposed research study to separate their fisheries management and research functions so no conflict of interest exists, and five additional full-time employees at an annual cost of \$642,398. These positions would include a division head to oversee the study with an estimated annual salary and benefits cost of \$173,142, a program manager to oversee scientific and data management with a salary and benefits cost of \$144,659, and a field coordinator and two technical coordinators to conduct the study and submit all data with a salary and benefits cost of \$108,199 each.

MRC anticipates that equipment, supplies, and contracted services will be required to complete the proposed study. Maintenance and operating costs are estimated to be \$397,116 in FY 2026, \$397,631 in FY 2027, and \$442,898 in FY 2028. These cost estimates are based on a budget estimate provided by the Virginia Institute of Marine Science (VIMS) of the anticipated costs to conduct a similar Menhaden study in 2024 and add an inflation factor of 2.88 percent to each year. SB1388, which was passed during the 2023 session, directed VIMS to develop plans for a similar study of menhaden populations in Virginia waters.

The table below reflects MRC's estimate of the general fund annual cost to conduct the study as outlined in the bill.

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Personnel Services	\$642,398	\$642,398	\$642,398
Division Head Level	\$173,142	\$173,142	\$173,142
<i>Salary</i>	<i>\$126,870</i>	<i>\$126,870</i>	<i>\$126,870</i>
<i>Benefits</i>	<i>\$46,272</i>	<i>\$46,272</i>	<i>\$46,272</i>
Program Manager	\$144,659	\$144,659	\$144,659
<i>Salary</i>	<i>\$106,681</i>	<i>\$106,681</i>	<i>\$106,681</i>
<i>Benefits</i>	<i>\$37,978</i>	<i>\$37,978</i>	<i>\$37,978</i>
Field Coordinator	\$108,199	\$108,199	\$108,199
<i>Salary</i>	<i>\$72,496</i>	<i>\$72,496</i>	<i>\$72,496</i>
<i>Benefits</i>	<i>\$35,703</i>	<i>\$35,703</i>	<i>\$35,703</i>
Technical Coordinator 1	\$108,199	\$108,199	\$108,199
<i>Salary</i>	<i>\$72,496</i>	<i>\$72,496</i>	<i>\$72,496</i>
<i>Benefits</i>	<i>\$35,703</i>	<i>\$35,703</i>	<i>\$35,703</i>
Technical Coordinator 2	\$108,199	\$108,199	\$108,199
<i>Salary</i>	<i>\$72,496</i>	<i>\$72,496</i>	<i>\$72,496</i>
<i>Benefits</i>	<i>\$35,703</i>	<i>\$35,703</i>	<i>\$35,703</i>
Maintenance and Operating	\$397,116	\$397,631	\$442,898
Contractual Services	\$179,011	\$179,011	\$225,307
<i>Plane-Aerial Survey</i>	<i>\$24,691</i>	<i>\$24,691</i>	<i>\$24,691</i>
<i>FV DR-Diet Surveys</i>	<i>\$133,744</i>	<i>\$133,744</i>	<i>\$133,744</i>
<i>External Partner 1</i>	<i>\$20,576</i>	<i>\$20,576</i>	<i>\$20,576</i>
<i>External Partner 2</i>	-	-	<i>\$20,576</i>

Department of Planning and Budget
2025 General Assembly Session
State Fiscal Impact Statement

<i>Stakeholder Meeting</i>	-	-	\$25,720
Supplies and Materials	\$86,419	\$86,419	\$85,390
<i>General Supplies</i>	<i>\$44,238</i>	<i>\$44,238</i>	<i>\$44,238</i>
<i>Acoustic Tags</i>	<i>\$42,181</i>	<i>\$42,181</i>	<i>\$41,152</i>
Service Centers	\$123,456	\$123,456	\$123,456
<i>RV VA-Aerial Survey</i>	<i>\$61,728</i>	<i>\$61,728</i>	<i>\$61,728</i>
<i>Boat- Tag Deployments</i>	<i>\$61,728</i>	<i>\$61,728</i>	<i>\$61,728</i>
Equipment	\$8,230	\$8,745	\$8,745
<i>Econ Software</i>	<i>\$8,230</i>	<i>\$8,745</i>	<i>\$8,745</i>
Total	\$1,039,514	\$1,040,029	\$1,085,296

Other: None.