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

PUBLISHED: 1/31/2025 1:26 PM ORIGINAL

Bill Number: HB2713 Patron: Milde

Bill Title: Atlantic menhaden; Marine Resources Commission, et al., to study ecology, fishery impacts,

etc.

**Bill Summary:** Directs the Marine Resources Commission in collaboration with the Virginia Institute of Marine Science and certain stakeholders, as provided in the bill, to conduct a three-year study of the ecology, fishery impacts, and economic importance of the Atlantic menhaden population in the waters of the Commonwealth. The bill requires the Commission to provide a report on its findings and recommendations to the Chairmen of the Senate Committee on Agriculture, Conservation and Natural Resources and the House Committee on Agriculture, Chesapeake and Natural Resources and the Secretary of Natural and Historic Resources no later than October 1, 2028.

**Budget Amendment Necessary:** Yes. **Items Impacted:** 373

**Explanation:** It is anticipated that the Marine Resources Commission (MRC) will require additional funding

to implement the provisions of this bill. See Fiscal Analysis section, below.

**Fiscal Summary:** It is anticipated that MRC will require additional general fund support to implement the provisions of this bill. Preliminary estimates are \$1.0 million in fiscal year (FY) 2026 and FY 2027, and \$1.1 million in FY 2028, as well as five positions each year.

### **General Fund Expenditure Impact:**

Agency	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
402 (MRC)	\$0	\$1,039,514	\$1,040,029	\$1,085,296	\$0	\$0
TOTAL	\$0	\$1,039,514	\$1,040,029	\$1,085,296	\$0	\$0

Nongeneral Fund Expenditure Impact: None.

#### **Position Impact:**

<u>Agency</u>	FY2025	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
402 (MRC)	0	5	5	5	0	0
TOTAL	0	5	5	5	0	0

**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.

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

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

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

Other: None.