

Katharine Gerrity

From: Schriever, Ed [ed.schriever@idfg.idaho.gov]
Sent: Monday, October 24, 2016 5:35 PM
To: Katharine Gerrity
Subject: Invasive Species Working Group - Supporting Documentation for IDFG
Attachments: Watercraft Inspection Stations.v2.pptx

Ms. Gerrity,

Here is the product that Co-Chairmen Gestrin and Rice requested at the last meeting of the Working Group. Attached please find a presentation estimating the costs related to Idaho Fish and Game providing dusk to dawn enforcement presence at 6 Aquatic Invasive Species check stations, 7 days per week from March through September.

The following is a brief summary of the costs and considerations:

- 14 additional officers required to staff 6 check stations 7 days per week, dusk to dawn
- \$350,000 first year hire, equip and train 14 officers
- \$1,050,000 annual salary and benefits for 14 full time Conservation Officers
 - \$630,000 salary and benefits to cover 30 weeks of AIS check stations dusk to dawn, March – September
- \$350,000 operating funds for 14 FT Conservation Officers
 - \$210,000 pro-rated for 30 weeks of AIS check station duty
- First year total = \$1.75 Million (salary, benefits, training and operating)
 - \$1,190,000 attributed to 30 weeks of AIS check stations, March - September
 - \$560,000 attributed to enhanced IDFG officer presence (October – February)
- Subsequent years = \$1.4 million (salary, benefits and operating)
 - \$840,000 attributed to 30 weeks of AIS check stations
 - \$560,000 attributed to enhanced IDFG officer presence (October – February)
- Conservation Officers could be trained to perform inspections and decontamination in addition to providing enforcement presence.
- Funding for \$560,000 of Non AIS related officer expense (October – February) is not identified, nor is it in the current IDFG budget.
- If a decision is made in early 2017 to fund IDFG implementation of this program hiring and training could take place before POST is offered in 2017 and qualified officers could be available to staff check stations by March 2018.

Let me know if there are additional questions, concerns or needs.

Ed

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WATERCRAFT INSPECTION STATIONS

Idaho Department of Fish & Game

Assessment to Staff 6 check stations from
dusk till dawn (12 hours), 7 days per week
from March through September (30 weeks)

Facts and Assumptions

Facts:

- Current Conservation Officer staffing not physically capable of meeting the demand to cover 6 check stations with 12 hours (dusk to dawn), 7 days per week, for 30 weeks using an “overtime” employment model
- IDFG does not hire part-time or seasonal Conservation Officers, all CO’s are FTP
- IDFG Conservation Officers are all POST certified. Requires approximately one year to hire, equip, train, integrate into work force prior to manning check stations
 - If a decision is made in early 2017 to have IDFG implement this program hiring and training could take place in 2017 and qualified officers could be available to staff check stations in March 2018.

Operational parameters – assumptions for implementation

- Staff 6 check stations for Dusk to Dawn operations = 12 hour shifts, March through September
- One officer conducts 3 – 12 hour shifts per week.
- Work model assumes no vacancies via attrition, holidays, sick leave or vacation leave – all would result in overtime accrual.
- Conservation Officers would integrate into traditional IDFG work from October – February (funding for expanded F&G work TBD).

Planning Factors

- AIS check stations 30 Weeks, March – September
 - Officers would enhance current Fish and Game efforts during the other 22 Weeks, October – February; big game, waterfowl, trapping, depredations
- 1 officer = 3, 12 hour shifts per week, without overtime
- Requires peace officer status; one officer per station
- Conservation Officers would be trained to perform inspections and decontamination in addition to providing enforcement presence.
- Calculations based on average wage and benefits of Senior Conservation Officer = \$75,000/ year, \$25,000 annual operating costs (includes fleet vehicle and mileage. – Staffing check stations with new officers would result in lower salary costs.

Policy considerations

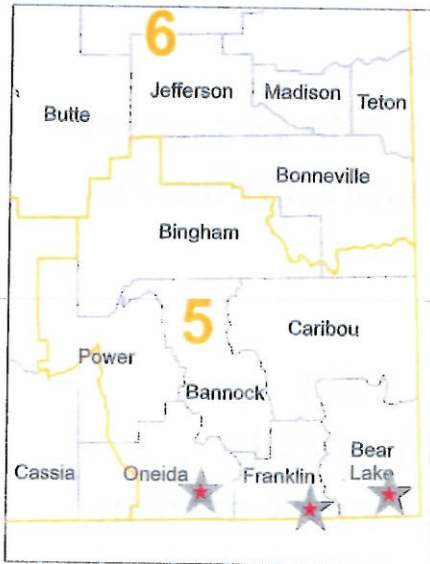
- Limited powers – Idaho Code 36-1301
- Funding constraints – Idaho Code 36-1802 & 1803
- State and federal policy/procedures for night time check stations; lighting and safety

Assessment: Full Implementation

- 14 additional officers required to staff 6 check stations 7 days per week, dusk to dawn
 - No overtime pay available or authorized; compensatory time accrual at 1.5 to 1
- \$350,000 first year hire, equip and train 14 officers
- \$1,050,000 annual salary and benefits for 14 full time Conservation Officers
 - \$630,000 salary and benefits to cover 30 weeks of AIS check stations dusk to dawn, March – September
- \$350,000 operating funds for 14 FT Conservation Officers
 - \$210,000 pro-rated for 30 weeks of AIS check station duty
- **First year total = \$1.75 Million (salary, benefits, training and operating)**
\$1,190,000 attributed to AIS check stations, March - September
 - \$560,000 attributed to enhanced IDFG officer presence (October – February)
- **Subsequent years = \$1.4 million (salary, benefits and operating)**
 - \$840,000 attributed to AIS check stations
 - \$560,000 attributed to enhanced IDFG officer presence (October – February)

Southeast Region

Stations - Malad, Franklin, Bear Lake



Current Staff:
9 officers
1 vacancy

Regional need: 7 additional officers

3 AIS check stations = 21 – 12 hour shifts per week

3 – 12 hour shifts per officer = 7 additional officers

Cost:

- \$175,000.00 one time to hire, equip, train
- \$525,000.00 in annual salary and benefits
 - \$315,000 for 30 weeks of AIS check station
- \$175,000 in annual operating
 - \$105,000 for 30 weeks of AIS check station
- First year total: \$875,000.00
 - \$595,000 for 30 weeks of AIS check station
- Subsequent years: \$700,000.00
 - \$420,000 for 30 weeks of AIS check station

Magic Valley Region

Stations - Cotterell & HWY 93



Current Staff:
10 officers
1 vacancy

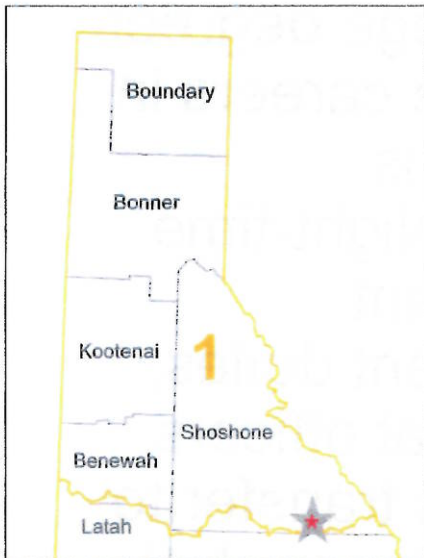
Regional Needs: 5 additional officers
2 AIS check stations = 14 – 12 hour shifts per week
3 – 12 hour shifts per officer = 5 additional officers

Cost:

- \$125,000.00 one time hire, equip, train
- \$375,000.00 in annual salary and benefits
 - \$225,000 for 30 weeks of AIS check station
- \$125,000 in annual operating
 - \$75,000 for 30 weeks of AIS check station
- First year total: \$625,000.00
 - \$425,000 for 30 weeks of AIS check station
- Subsequent years: \$500,000.00
 - \$300,000 for 30 weeks of AIS check station

Panhandle Region

Station - Cedars



Current Staff:
11 officers
0 vacancies

Regional need: 2 additional officers

1 AIS check station = 7 – 12 hour shifts per week

3 – 12 hour shifts per officer = 2.3 additional officers

Cost:

- \$50,000.00 one time hire, equip, train
- \$150,000.00 in annual salary and benefits
 - \$90,000 for 30 weeks of AIS check station
- \$50,000 in annual operating
 - \$30,000 for 30 weeks of AIS check station
- First year total: \$250,000.00
 - \$170,000 for 30 weeks of AIS check station
- Following years: \$200,000.00
 - \$120,000 for 30 weeks of AIS check station

***actual costs would be higher by 0.3 FTE – likely provided by existing staff accruing overtime.

Operational weaknesses

- IDFG Conservation Officers typically hold college degrees in fish and/or wildlife management and choose careers in conservation enforcement because their work is integrated into fish and wildlife management. Night-time staffing of check stations represents a significant departure from typical conservation enforcement duties, roles and responsibilities. We would expect that officers hired to staff AIS check stations would request transfer to future vacancies in traditional conservation officer patrol areas. There is potential for high turn over of AIS officers resulting in frequent vacancies which shift work load to remaining officers.
- Night time operations – statistically higher risk for all employees.

Assessment: Implementation with overtime replacing one additional officer

Alternate Course of action (COA) #1

- Overtime provided to cover one full time position
- 13 additional officers required
- \$325,000.00 first year hire, equip, train
- \$1,300,000.00 annual salary and operating
- \$110,000.00 over time pay available
- First year total = \$1,625,000.00
- Following years = \$1.3 million + \$110,000.00 over time

This COA reduces our productivity by repurposing 7.5 months of current officer effort to the stations; it is not tenable.

Assessment: Implementation with overtime replacing two additional officers

Alternative Course of action #2

- Overtime provided to cover two full time position
- 12 additional officers required
- \$300,000.00 first year hire, equip, train
- \$220,000.00 over time pay available
- \$1,200,000.00 annual salary and operating
- First year total = \$1,500,000.00
- Following years = \$1.2 million + \$220,000.00 over time

This COA significantly reduces our productivity by repurposing 15 months of current officer effort to the stations.

Assessment: Implementation with overtime replacing seven additional officers

Course of action three

- Overtime provided to cover seven full time position
- Only 7 additional officers required
- \$175,000.00 first year hire, equip, train
- \$770,000.00 over time pay available
- \$700,000.00 annual salary and operating
- First year total = \$1,645,000.00
- Following years = \$700,000.00 + \$770,000.00 over time

Even with seven additional officers, we do not have the current staffing capable of physically achieving this much overtime effort