



*Washington Department of*  
***FISH and WILDLIFE***

**2019-21 Biennial Budget Request**



State of Washington  
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: P.O. Box 43200, Olympia, WA 98504-3200 • (360) 902-2200 • TDD (360) 902-2207  
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 14, 2018

Mr. David Schumacher  
Director, Office of Financial Management  
300 Insurance Building  
Olympia, WA 98504-3113

Dear Mr. Schumacher:

Included with this letter you will find the 2019-2021 Biennial Operating Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission.

Since the recession of 2009, the Department has faced increasingly challenging budget and policy issues. The cost of managing fisheries under the Endangered Species Act continues to increase as do the agency's staffing costs, thanks to much-needed cost of living adjustments. While the Legislature has authorized increases in spending to meet these needs, it has not approved a recreational license fee increase since 2011, leading to a significant shortfall in the State Wildlife Account.

Last biennium, the Department proposed closing the gap through license fee increases. In an attempt to deliver on hunter and angler demands for more opportunities and access, and the environmental community's demands for more protection and restoration, the Department worked to obtain resources to meet these demands with a fee bill. Unfortunately, trust among our citizens and legislators was low and the fee increases were not approved. Instead, the legislature provided the agency a temporary General Fund - State appropriation to mitigate the looming user fee deficit, and directed the Department to undergo a rigorous review of our budget and organizational health. Excerpt from section 307 of the 2017-19 operating budget:

"In consultation with the office of financial management ... must consult with an outside management consultant to evaluate and implement efficiencies to the agency's operations and management practices," and " ... develop a plan for balancing projected revenue and expenditures and improving the efficiency and effectiveness of the agency operations...."

The proviso also directed the Department, in cooperation with the Office of Financial Management (OFM), to conduct a "review of its operating budget and activities to be submitted with the Department's 2019-21 biennial budget submittal."

This budget is largely the result of that work. In response to the proviso, the Department:

- Contracted with Matrix Consulting Group, an independent consultant for an extensive management review, which concluded that the Department's management practices had not contributed to the funding problem. The consulting group did have a number of recommendations for the Department, which we are currently working to implement. The recommendations are detailed in the Department's January report and can be found at:  
[https://wdfw.wa.gov/about/budget/proviso/matrix\\_wdfw\\_final\\_report\\_1-11-18.pdf](https://wdfw.wa.gov/about/budget/proviso/matrix_wdfw_final_report_1-11-18.pdf)
- Identified \$2 million in spending cuts that will be implemented over the next six to 12 months, including reductions in habitat restoration, IT services, and grants to volunteer organizations. These \$2 million in spending cuts were identified through the zero-based budget (ZBB) analysis, which required the Department to take a critical view of its budget, ensuring priorities and funding align. Along with the cuts, the Department used the ZBB analysis to identify a funding level to maintain current services, and another funding level to enhance services. The ZBB analysis can be found at:  
<https://wdfw.wa.gov/publications/02013/wdfw02013.pdf>
- Developed a long-term funding plan, with help from the Budget and Policy Advisory Group (BPAG), describing the current budget situation and offering a vision to stabilize funding. More details are provided in the enclosed report. It is centered around the following ideas, which I hope to work with you to implement:
  - Increase the amount and stability of funding.
  - Most funding should come from a broad-based source, such as the state general fund.
  - Revenue from licenses and fees should supplement broad-based funding.
  - Improve products and update fees for hunters and anglers.
  - Improve products and update access fees for recreational users.
  - Ensure stability and predictability of hunting and fishing license costs and other fees.
  - Ensure federal partners pay their fair share.

In my few short weeks on the job, it is clear to me that the Department is at a crossroads in our approach to fish and wildlife management. Funding challenges have led to a vicious cycle of the Department struggling to meet constituent needs with not enough resources, and constituents feeling ever more underserved and frustrated. I am committed to breaking that cycle. As the long-term funding plan points out, breaking the cycle will require significant transformation in the agency and approach. It will require change in order to better serve traditional users, hunters and anglers, and also invest in programs and services that for non-traditional users like hikers, campers, wildlife watchers and all Washington residents who receive health and economic benefits from healthy fish, wildlife, and natural lands. It will require that we listen and work with our partners, stakeholders and co-managers, think and plan strategically, and push aggressively for a more robust investment in the future of our fish and wildlife resources.

The proviso provided an important opportunity for the Department to assess its performance, make improvements, better understand its challenges, and begin to forge some relationships with constituents around a sustainable path to long-term funding.

With a long-term funding plan in place, the Department has submitted proposals to the governor and Legislature to eliminate the projected \$31 million shortfall and make strategic, focused investments that will provide long-term benefits.

The proposal to close the \$31 million gap will avoid cuts and preserve current services in the following programs:

- Wildlife conflict prevention and response (\$4.4 million)
- Shellfish enforcement and consumer protection (\$2.5 million)
- Land management (\$2.7 million)
- Hatchery operations and fisheries management (\$9.3 million)
- Hunting management, including hunter education (\$3.2 million)
- Recovery of at-risk species and prevention of invasive species (\$3.5 million)
- Columbia River Salmon and Steelhead Endorsement program (\$3.3 million)
- Customer service support (\$1.9 million)

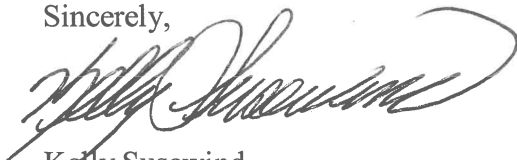
The Department's Budget and Policy Advisory Group was emphatic about not just reacting to today's challenges but also anticipating future needs, essentially telling the Department to try to secure the funding needed to implement its mission. The Fish and Wildlife Commission, which provides policy direction to the Department, agreed.

With that guidance in mind, the Department is developing several budget enhancement requests for the 2019-21 budget cycle. Elements include:

- Conservation investments in such programs as salmon recovery, watershed health, biodiversity, and conservation enforcement (\$12.9 million)
- Hunting enhancements, including improved law enforcement and access (\$3.9 million)
- Expanded fishing opportunities and hatchery improvements (\$6.9 million)
- Wildlife area enhancements, including improved law enforcement (\$4.2 million)
- Funding to non-profit Regional Fishery Enhancement Groups for wild salmon recovery (\$0.9 million)

Thank you for your time and consideration of this request. We look forward to support your efforts in developing the Governor's budget and welcome new ideas and further refinement of these proposals.

Sincerely,



Kelly Susewind  
Director



David Schumacher  
September 14, 2018  
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cc: Office of Financial Management  
Leslie Connelly, Budget Assistant  
Jim Cahill, Senior Budget Assistant  
Washington Department of Fish and Wildlife  
Joe Stohr, Deputy Director  
David Giglio, Assistant Director, Technology and Financial Management

**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE  
2019-21 Operating Budget Request**

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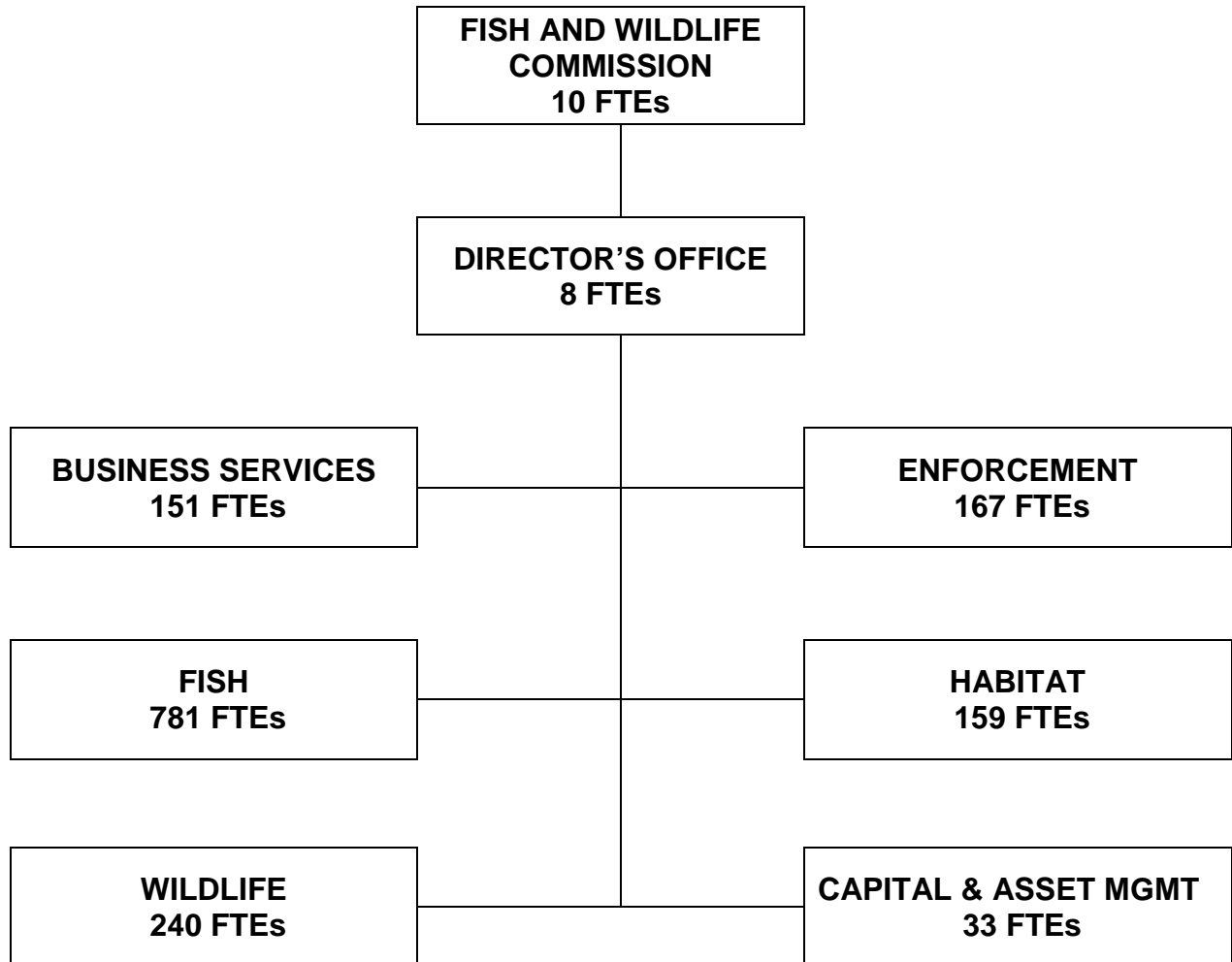
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# WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART BY AUTHORITY



## **477 - Department of Fish and Wildlife**

### **A046 Preserve and Restore Aquatic Habitats and Species**

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Perpetuating and managing wildlife, fish and shellfish into the future requires healthy aquatic habitat. Washington's imperiled salmon and orca populations need healthy habitat to ensure ecosystem support throughout their life. The key reasons the state has seen a decline in wild salmon populations and subsequent orca health is due to habitat quality that has degraded over time.

The department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, the department studies and plans for climate impacts on aquatic lands and resulting effects on species.

In order to successfully preserve and restore aquatic habitats, the department maintains enforcement presence throughout the state to ensure construction projects near waterways are compliant with HPA permits, inspect vessels for invasive species, perform orca patrols and enforce all statewide rules and regulations that protect aquatic habitats and species.

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	258.1	279.0	268.6
<b>21S Aquatic Invasive Species Mngmt Acct</b>			
21S-1 State	\$766	\$860	\$1,626
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$636	\$672	\$1,308
<b>14G Ballast Water &amp; Biofouling Mgt Acct</b>			
14G-1 State	\$4	\$4	\$8
<b>16H Col Riv Salmon/Steelhead Endrsmnt</b>			
16H-6 Non-Appropriated	\$9	\$18	\$27
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$108	\$105	\$213
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$8	\$8	\$16
<b>444 Fish &amp; Wildlife Equipment Revolving</b>			
444-6 Non-Appropriated	\$85	\$85	\$170
<b>001 General Fund - Basic Account</b>			
001-1 State	\$11,984	\$13,956	\$25,940
001-2 Federal	\$8,566	\$9,267	\$17,833
001-7 Local	\$1,763	\$1,732	\$3,495
<b>001 Account Total</b>	<b>\$22,313</b>	<b>\$24,955</b>	<b>\$47,268</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$16	\$16	\$32
<b>217 Oil Spill Prevention Account</b>			

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
217-1 State	\$446	\$549	\$995
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$1	\$1	\$2
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$481	\$478	\$959
<b>200 Reg Fish Enhance Salmonid Recovery</b>			
200-2 Federal	\$2,377	\$2,624	\$5,001
<b>209 Regional Fisheries Enhance Group</b>			
209-6 Non-Appropriated	\$1,058	\$879	\$1,937
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$3	\$3	\$6
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$1	\$1	\$2
110-7 Local	\$11	\$13	\$24
<b>110 Account Total</b>	<b>\$12</b>	<b>\$14</b>	<b>\$26</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$2,331	\$2,569	\$4,900

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results



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*Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity*

Aquatic habitats will contribute to a robust ecosystem that supports fish and wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. Local and state governments will use the agency's scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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*Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity*

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## **A047 Preserve and Restore Terrestrial Habitats and Species**

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Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, the department studies and plans for climate impacts on lands and resulting effects on species.

In order to successfully preserve and restore terrestrial habitats, the department maintains enforcement presence throughout the state to respond to incidents such as wolf depredations, ensure compliance of wildlife related businesses such as taxidermists and rehabilitation centers and enforce all statewide rules and regulations that protect terrestrial habitats and species.

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	54.6	63.9	59.3
<b>21S Aquatic Invasive Species Mngmt Acct</b>			
21S-1 State	\$1	\$1	\$2
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$23	\$25	\$48
<b>16H Col Riv Salmon/Steelhead Endrmsnt</b>			
16H-6 Non-Appropriated	\$12	\$25	\$37
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$10	\$10	\$20
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$6	\$6	\$12
<b>001 General Fund - Basic Account</b>			
001-1 State	\$5,254	\$6,127	\$11,381
001-2 Federal	\$3,459	\$3,742	\$7,201
001-7 Local	\$572	\$562	\$1,134
<b>001 Account Total</b>	<b>\$9,285</b>	<b>\$10,431</b>	<b>\$19,716</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$0	\$1	\$1
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$1	\$1	\$2
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$1	\$0	\$1
<b>489 Pension Funding Stabilization Acct</b>			

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
489-1 State	\$183	\$183	\$366
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$1	\$1	\$2
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$1	\$1	\$2
110-7 Local	\$90	\$110	\$200
<b>110 Account Total</b>	<b>\$91</b>	<b>\$111</b>	<b>\$202</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$4,288	\$4,709	\$8,997
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$1	\$2	\$3
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$158	\$157	\$315

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Terrestrial habitats will contribute to a robust ecosystem that supports healthy wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. With their benefit in mind, local and state governments will use the agency’s scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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**A048 Acquire and Manage Lands**

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WDFW owns and manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing and wildlife viewing. WDFW's land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	122.9	122.4	122.7
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$97	\$103	\$200
<b>16H Col Riv Salmon/Steelhead Endrmnt</b>			
16H-6 Non-Appropriated	\$28	\$58	\$86
<b>22N Fish and Wildlife Fed Lnds Rev Acct</b>			
22N-6 Non-Appropriated	\$50	\$50	\$100
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$14	\$14	\$28
<b>444 Fish &amp; Wildlife Equipment Revolving</b>			
444-6 Non-Appropriated	\$169	\$169	\$338
<b>001 General Fund - Basic Account</b>			
001-1 State	\$4,760	\$4,636	\$9,396
001-2 Federal	\$7,103	\$7,684	\$14,787
001-7 Local	\$1,175	\$1,154	\$2,329
<b>001 Account Total</b>	<b>\$13,038</b>	<b>\$13,474</b>	<b>\$26,512</b>
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$303	\$292	\$595
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$101	\$101	\$202
<b>110 Special Wildlife Account</b>			
110-1 State	\$1,469	\$1,435	\$2,904
110-2 Federal	\$235	\$233	\$468
110-7 Local	\$1,305	\$1,590	\$2,895

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>110 Account Total</b>	\$3,009	\$3,258	\$6,267
<b>104 State Wildlife Account</b>			
104-1 State	\$6,254	\$6,852	\$13,106

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Land management will result in the conservation and restoration of diversity of Washington’s fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will be managed appropriately to balance hunting, fishing and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.



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**A049 Manage Fishing Opportunities**

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WDFW is responsible for the management of Washington commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions and monitoring of species health and populations. To manage fisheries, the department monitors and manages populations of both shellfish and fin fish; develops, negotiates and implements fisheries co-management plans; markets and sells fishing licenses; and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	665.6	662.5	664.1
<b>21S Aquatic Invasive Species Mngmt Acct</b>			
21S-1 State	\$4	\$4	\$8
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$2,572	\$2,718	\$5,290
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$39	\$38	\$77
<b>16H Col Riv Salmon/Steelhead Endrsmnt</b>			
16H-1 State	\$83	\$83	\$166
16H-6 Non-Appropriated	\$732	\$1,877	\$2,609
<b>16H Account Total</b>	<b>\$815</b>	<b>\$1,960</b>	<b>\$2,775</b>
<b>320 Puget Sound Crab Pot Buoy Tag Acct</b>			
320-6 Non-Appropriated	\$14	\$10	\$24
<b>098 East Wash Pheasant Enhancement Acct</b>			
098-1 State	\$1	\$2	\$3
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$1,026	\$997	\$2,023
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$83	\$83	\$166
<b>001 General Fund - Basic Account</b>			
001-1 State	\$12,908	\$12,295	\$25,203
001-2 Federal	\$16,042	\$17,355	\$33,397
001-7 Local	\$6,040	\$5,934	\$11,974
<b>001 Account Total</b>	<b>\$34,990</b>	<b>\$35,584</b>	<b>\$70,574</b>

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$2	\$3	\$5
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$8	\$7	\$15
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$321	\$77	\$398
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$537	\$536	\$1,073
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$234	\$196	\$430
<b>209 Regional Fisheries Enhance Group</b>			
209-6 Non-Appropriated	\$1	\$1	\$2
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$232	\$222	\$454
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$3	\$3	\$6
110-7 Local	\$48	\$59	\$107
<b>110 Account Total</b>	<b>\$51</b>	<b>\$62</b>	<b>\$113</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$15,587	\$16,995	\$32,582
<b>09J WA Coast Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$37	\$38	\$75
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$763	\$1,378	\$2,141

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$1	\$1	\$2
<b>19W Wolf-Livestock Conflict Account</b>			
19W-€ Non-Appropriated	\$2	\$2	\$4

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Fishing season decisions support healthy fish populations and ensure that commercial and recreational fishing harvest levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively to effectively manage fish populations. WDFW honors tribal treaty rights that were signed by the federal government in 1854-55 and upheld by United States v. Washington, 384 F. Supp. 312 (W.D. Wash. 1974).

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**A050 Produce Hatchery Fish**

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WDFW maintains 81 hatcheries, either through direct ownership or management contracted with cities or counties in order to meet their mitigation requirements. These hatcheries produce healthy fish to benefit the citizens of Washington while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. Additionally, production of salmon, specifically Chinook, is critical to the recovery of southern resident killer whales. Hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-management plans and court ordered directives.

The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries owned or managed by the department.

\*

Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	288.7	287.4	288.1
<b>21S Aquatic Invasive Species Mngmt Acct</b>			
21S-1 State	\$2	\$2	\$4
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,375	\$1,451	\$2,826
<b>16H Col Riv Salmon/Steelhead Endrmsnt</b>			
16H-6 Non-Appropriated	\$7	\$15	\$22
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$99	\$96	\$195
<b>444 Fish &amp; Wildlife Equipment Revolving</b>			
444-6 Non-Appropriated	\$592	\$592	\$1,184
<b>001 General Fund - Basic Account</b>			
001-1 State	\$14,533	\$13,651	\$28,184
001-2 Federal	\$14,970	\$16,192	\$31,162
001-7 Local	\$19,183	\$18,848	\$38,031
<b>001 Account Total</b>	<b>\$48,686</b>	<b>\$48,691</b>	<b>\$97,377</b>
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$728	\$726	\$1,454
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$1,293	\$1,080	\$2,373
<b>209 Regional Fisheries Enhance Group</b>			
209-6 Non-Appropriated	\$29	\$24	\$53
<b>110 Special Wildlife Account</b>			

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
110-2 Federal	\$2	\$2	\$4
110-7 Local	\$18	\$22	\$40
<b>110 Account Total</b>	<b>\$20</b>	<b>\$24</b>	<b>\$44</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$7,915	\$8,544	\$16,459
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$82	\$146	\$228

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Fishing opportunities are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington’s sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state. Wild salmon and steelhead populations are stable or recovering. Native fish populations are recovering and hatchery operations do not adversely affect wild fish.



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**A051 Manage Hunting Opportunities**

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WDFW's wildlife population monitoring, protection and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant resource. These hunting opportunities, if protected in perpetuity, will promote a healthy economy; protect community character; maintain an overall high quality of life while delivering high-quality hunting experiences for the human populations we serve. In order to effectively manage hunting opportunities, the department surveys game populations and population trends, as well as health of the populations, sets sustainable hunting seasons, secures hunting access on private lands, provides opportunities for hunter education, responds to game wildlife conflicts and markets and sells hunting licenses.

In order to sustainably manage hunting, the department maintains enforcement presence throughout the state to deter and address instances of poaching, ensure hunting safety and make sure that regulations, such as time, place and method of hunts, are upheld and statewide natural resources are protected.

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	84.7	84.4	84.6
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$245	\$259	\$504
<b>16H Col Riv Salmon/Steelhead Endrsmnt</b>			
16H-6 Non-Appropriated	\$3	\$7	\$10
<b>320 Puget Sound Crab Pot Buoy Tag Acct</b>			
320-6 Non-Appropriated	\$7	\$6	\$13
<b>098 East Wash Pheasant Enhancement Acct</b>			
098-1 State	\$217	\$366	\$583
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$3	\$3	\$6
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$117	\$117	\$234
<b>001 General Fund - Basic Account</b>			
001-1 State	\$5,681	\$5,463	\$11,144
001-2 Federal	\$7,954	\$8,605	\$16,559
001-7 Local	\$755	\$742	\$1,497
<b>001 Account Total</b>	<b>\$14,390</b>	<b>\$14,810</b>	<b>\$29,200</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$1	\$1	\$2
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$9	\$9	\$18
<b>507 Oyster Reserve Land Account</b>			

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
507-1 State	\$2	\$0	\$2
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$177	\$176	\$353
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$3	\$3	\$6
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$2	\$2	\$4
110-7 Local	\$60	\$73	\$133
<b>110 Account Total</b>	<b>\$62</b>	<b>\$75</b>	<b>\$137</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$11,207	\$12,139	\$23,346
<b>09J WA Coast Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$21	\$22	\$43
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$2	\$4	\$6
<b>19W Wolf-Livestock Conflict Account</b>			
19W-6 Non-Appropriated	\$1	\$1	\$2

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

**Expected Results**

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*Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity*

Successful management of hunting opportunities will result in sustained healthy and abundant game species populations. Those populations will maintain hunting opportunities and outdoor quality of life, opportunities to harvest quality protein, boosts to local economies reliant on outdoor recreation and private lands access for hunting opportunities. Additionally, educational programs and enforcement of state regulations will promote public safety. Careful management will continue to allow Washington hunters the opportunity to hunt 10 big game species, 19 small game species and 42 migratory bird species. Hunters will have a convenient and simple way to understand and purchase their license options.

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

**A052 Provide Non-Consumptive Recreational Opportunities**

Non-consumptive recreation passively benefits from all work of the department. WDFW promotes the opportunity to actively enjoy those passive benefits by working with local communities to develop and promote wildlife-viewing activities and festivals, providing wildlife web cameras featuring bald eagles, salmon, owls and more on its website, maintaining interpretive signs at select wildlife areas, and producing self-guiding pamphlets and birding trail maps. Additionally, WDFW promotes wildlife festivals, citizen science, bird watching, land-based whale watching, fish-migration viewing, beach combing, target shooting, outdoor learning, outdoor skill building, self-guided outdoor experiences, community-centric resources to interpret local wildlife and fish resources and active lifestyle opportunities that allow the public direct contact with wilderness and wild native places.

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	0.8	0.8	0.8
<b>001 General Fund - Basic Account</b>			
001-1 State	\$20	\$20	\$40
001-2 Federal	\$23	\$25	\$48
<b>001 Account Total</b>	<b>\$43</b>	<b>\$45</b>	<b>\$88</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$178	\$195	\$373

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

Through promotion of outdoor recreation, WDFW fosters a network of conservation partners, engaged communities, communications specialists and the public both in person and online. This network collaboratively supports wildlife viewing and wildlife-based outdoor recreation, fostering durable community-supported conservation solutions. These conservation solutions maintain and improve opportunities for future generations to experience Washington’s wildlife and fish resources firsthand, and contribute to a wildlife-based outdoor economy.

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*Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity*

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## **A053 Business Management and Obligations**

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An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and accessing legal counsel from the Office of the Attorney General.

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	144.7	142.6	143.7
<b>21S Aquatic Invasive Species Mngmt Acct</b>			
21S-1 State	\$110	\$124	\$234
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$619	\$654	\$1,273
<b>14G Ballast Water &amp; Biofouling Mgt Acct</b>			
14G-1 State	\$1	\$1	\$2
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$7	\$7	\$14
<b>16H Col Riv Salmon/Steelhead Endrmsnt</b>			
16H-1 State	\$17	\$17	\$34
16H-6 Non-Appropriated	\$191	\$405	\$596
<b>16H Account Total</b>	<b>\$208</b>	<b>\$422</b>	<b>\$630</b>
<b>320 Puget Sound Crab Pot Buoy Tag Acct</b>			
320-6 Non-Appropriated	\$3	\$2	\$5
<b>098 East Wash Pheasant Enhancement Acct</b>			
098-1 State	\$33	\$56	\$89
<b>19G Environ Legacy Stewardship Account</b>			
19G-1 State	\$166	\$161	\$327
<b>07V Fish &amp; Wildlife Enforcement Reward</b>			
07V-6 Non-Appropriated	\$52	\$52	\$104
<b>444 Fish &amp; Wildlife Equipment Revolving</b>			
444-6 Non-Appropriated	\$61	\$61	\$122

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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>001 General Fund - Basic Account</b>			
001-1 State	\$13,810	\$12,590	\$26,400
001-2 Federal	\$6,291	\$6,806	\$13,097
001-7 Local	\$3,149	\$3,093	\$6,242
<b>001 Account Total</b>	<b>\$23,250</b>	<b>\$22,489</b>	<b>\$45,739</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$2	\$3	\$5
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$62	\$77	\$139
<b>01B ORV &amp; Nonhighway Account</b>			
01B-1 State	\$35	\$34	\$69
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$99	\$24	\$123
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$390	\$389	\$779
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$186	\$156	\$342
<b>209 Regional Fisheries Enhance Group</b>			
209-6 Non-Appropriated	\$24	\$20	\$44
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$12	\$12	\$24
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$10	\$10	\$20
110-7 Local	\$88	\$107	\$195



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Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>110 Account Total</b>	<b>\$98</b>	<b>\$117</b>	<b>\$215</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$9,929	\$10,804	\$20,733
<b>09J WA Coast Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$8	\$8	\$16
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$123	\$223	\$346
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$22	\$22	\$44
<b>19W Wolf-Livestock Conflict Account</b>			
19W-€ Non-Appropriated	\$47	\$47	\$94

**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**Expected Results**

This work will result in: strong, clear agency direction and leadership; efficient agency internal operations and a skilled, productive workforce; compliance with various financial, technology and other laws and requirements; maximized value from investment in WDFW administrative operations; decreased agency financial risk; and compliance with all state, federal and local regulations regarding financial management, contracting, budget, human resources, records management, technology and technology security.

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*Appropriation Period: 2019-21 Activity Version: SUB - WDFW Submittal Sort By: Activity*

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**Grand Total**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	1,620.1	1,643.0	1,631.6
<b>GFS</b>	\$68,950	\$68,738	\$137,688
<b>Other</b>	\$179,211	\$191,644	\$370,855
<b>Total</b>	\$248,161	\$260,382	\$508,543

## 2019-21 BN Activity Inventory Indirect Cost Allocation Approach

**Agency:** 477 - Washington Department of Fish and Wildlife

**Date:** September 11, 2018

**Allocation Method Description:**

Total indirect costs allocated to activities based on the number of FTEs in each activity.

Activity #	Activity	% Allocation Received	Indirect Costs to be allocated		Dollars Allocated		Total Allocated
			FY 1	FY 2	FY 1	FY 2	
<b>A053</b>	<b>Business Management &amp; Obligations (Agency Admin)</b>		<b>27,936,300</b>	<b>26,344,400</b>			
A046	Preserve & Restore Aquatic Habitat & Species	14.47%	4,722,400	4,916,600	32,510,900	33,847,900	66,358,800
A047	Preserve & Restore Terrestrial Habitat & Species	5.47%	902,200	939,300	12,291,700	12,797,100	25,088,800
A048	Acquire and Manage Lands	10.43%	2,138,200	2,226,100	23,418,100	24,381,100	47,799,200
A049	Manage Fishing Opportunities	30.41%	13,013,300	13,548,500	68,302,300	71,111,200	139,413,500
A050	Produce Hatchery Fish	27.61%	5,608,500	5,839,200	62,008,000	64,558,100	126,566,100
A051	Manage Hunting Opportunities	11.50%	1,535,700	1,598,900	25,833,800	26,896,300	52,730,100
A052	Provide Non-Consumptive Recreational Opportunities	0.11%	16,000	16,700	245,700	255,800	501,500
	<b>TOTAL</b>	<b>100.00%</b>	<b>27,936,300</b>	<b>29,085,300</b>	<b>224,610,500</b>	<b>233,847,500</b>	<b>458,458,000</b>

## Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: SUB WDFW Submittal

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,527.3	94,429	363,398	457,827
<b>2017-19 Current Biennium Total</b>	<b>1,527.3</b>	<b>94,429</b>	<b>363,398</b>	<b>457,827</b>
CL 1353 Fund Elk Mgt Pilot Proj	0.4	(22)	(65)	(87)
CL 2C Wildfire Season Costs	0.0	400	0	400
CL 4A Boldt Culverts Case Litigation	0.0	(40)	0	(40)
CL 4B Mass Marking - Minimum Wage Costs	0.0	41	37	78
CL 4E Operating Costs of New Lands	0.0	0	100	100
CL 4H Wildfire Restoration Costs	0.0	(500)	0	(500)
CL 6091 Water Availability	2.7	580	0	580
CL 6127 Halibut Fishery	0.0	0	55	55
CL 6WMS Management Reduction	0.0	(313)	(469)	(782)
CL 8L Lease Adjustments < 20,000 sq. ft.	0.0	9	14	23
CL 92C Archives/Records Management	0.0	0	(2)	(2)
CL 92D Audit Services	0.0	1	3	4
CL 92E Legal Services	0.0	20	75	95
CL 92J CTS Central Services	0.0	(8)	(29)	(37)
CL 92K DES Central Services	0.0	9	36	45
CL 92R OFM Central Services	0.0	(37)	(139)	(176)
CL 9D Pension and DRS Rate Changes	0.0	4	11	15
CL BSA Move Pension Fund Shift to Agencies	0.0	(8)	8	0
CL FINF Nonnative Finfish	(0.2)	(35)	0	(35)
CL FISH Fishing Opportunities	0.0	0	35	35
CL G05 Biennialize Employee PEB Rate	0.0	18	49	67
CL G09 WFSE General Government	0.0	233	468	701
CL G12 Conflict Transformation and LDPAs	0.0	(950)	0	(950)
CL G14 Fund Shift Hatchery Production	0.0	0	0	0
CL G15 Reduce ALEA Volunteer Grants	0.0	0	500	500
CL G16 Revenue Shortfall	0.0	0	(170)	(170)
CL G20 Oyster Reserve Management	0.0	0	(3)	(3)
CL G99 Assoc of Fish & Wild Prof Agreement	0.0	994	2,502	3,496
CL GL7 The Coalition of Unions Agreement	0.0	300	1,081	1,381
CL GL9 Non-Rep General Wage Increase	0.0	470	876	1,346
CL GLK Non-Rep Targeted Pay Increases	0.0	1	0	1
CL GLU PERS & TRS Plan 1 Benefit Increase	0.0	16	42	58
CL GZC CTS Fee for Service Adjustment	0.0	3	12	15
CL GZF Paid Family Leave--Employer Premium	0.0	18	30	48
CL GZH DES Rate Compensation Changes	0.0	16	61	77
CL LDPC Livestock Damage Prevention	0.0	(100)	0	(100)
CL MAYR Mayr Brothers Hatchery	0.0	0	(200)	(200)
CL P2 Global Wildlife Trafficking	1.0	300	0	300
CL P301 Aquatic Invasive Species	1.4	0	226	226
CL RE3 Warm Water Fish	0.0	0	(1)	(1)
CL RE4 Columbia River Fishing	0.0	0	(1)	(1)
CL S003 Fish Passage City Study Funds	0.0	0	(250)	(250)
CL S1 Recover Puget Sound Steelhead	(1.0)	(790)	0	(790)
CL S2 Hatchery Fish Health and Disease	1.0	300	3	303

## Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: SUB WDFW Submittal

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
CL S4 Timber Revenue for Forest Health	0.1	0	601	601
CL SKW1 Orca Whale Protection	1.5	1,118	0	1,118
CL SPLT PILT Payments	0.0	(22)	0	(22)
CL SPSV Wildlife Population Survey	0.0	(1)	0	(1)
CL SREV Operating Budget Enhancement	0.0	(11,000)	1,875	(9,125)
CL T01 Reduce PILT Payment	0.0	1,036	1,382	2,418
CL WFTR Wolf Translocation	(0.8)	(183)	0	(183)
<b>Total Carry Forward Level</b>	<b>1,533.5</b>	<b>86,307</b>	<b>372,151</b>	<b>458,458</b>
Percent Change from Current Biennium	.4%	(8.6)%	2.4%	.1%
<b>Maintenance – Other Changes</b>				
ML 10 NPDES	0.0	67	0	67
ML 11 Mass-Marking Minimum Wage	0.0	471	0	471
ML 12 Cost-distribution on RCO grants	0.9	236	0	236
ML 8L Lease Adjustments < 20,000 sq. ft.	0.0	396	0	396
ML 8U Utility Rate Adjustments	0.0	216	46	262
ML 9Z Recast to Activity	0.0	0	0	0
ML M1 State Data Center Migration	0.0	963	0	963
ML M2 IT Pool Continuing Costs	2.8	2,708	0	2,708
ML M4 Maintain Technology Access	0.0	1,562	0	1,562
ML M7 PILT and O&M	1.0	1,072	0	1,072
<b>Maintenance – Other Total</b>	<b>4.7</b>	<b>7,691</b>	<b>46</b>	<b>7,737</b>
<b>Total Maintenance Level</b>	<b>1,538.1</b>	<b>93,998</b>	<b>372,197</b>	<b>466,195</b>
Percent Change from Current Biennium	.7%	(.5)%	2.4%	1.8%
<b>Policy – Other Changes</b>				
PL B0 Authority Adjustment to Revenue	(110.4)	0	(17,000)	(17,000)
PL B1 Maintain Wildlife Conflict Response	13.0	4,360	0	4,360
PL B2 Maintain Shellfish & Public Safety	7.3	2,524	0	2,524
PL B3 Maintain Land Management	10.0	2,640	0	2,640
PL B4 Maintain Fishing and Hatchery Prod.	31.4	3,732	5,656	9,388
PL B5 Maintain Hunting	12.0	0	3,072	3,072
PL B6 Maintain Conservation	11.6	3,392	0	3,392
PL B7 Maintain CRSSE	12.3	0	3,310	3,310
PL B8 Maintain Customer Service	12.8	1,872	0	1,872
PL E1 Enhance Conservation	47.3	12,880	0	12,880
PL E2 Enhance Hunting & Conflict Response	8.0	1,810	2,090	3,900
PL E3 Enhance Fishing	23.2	5,348	1,530	6,878
PL E5 Lands Enhancement	15.0	4,232	0	4,232
PL E6 Enhance RFEGs	0.0	900	0	900
<b>Policy – Other Total</b>	<b>93.5</b>	<b>43,690</b>	<b>(1,342)</b>	<b>42,348</b>

State of Washington  
**Recommendation Summary**

**Agency: 477 Department of Fish and Wildlife**

**Version: SUB WDFW Submittal**

*Dollars in Thousands*

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Subtotal - Policy Level Changes</b>	<b>93.5</b>	<b>43,690</b>	<b>(1,342)</b>	<b>42,348</b>
<b>2019-21 Total Proposed Budget</b>	<b>1,631.6</b>	<b>137,688</b>	<b>370,855</b>	<b>508,543</b>
Percent Change from Current Biennium	6.8%	45.8%	2.1%	11.1%



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** M1 - State Data Center Migration  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

OCIO issued Data Center Investments Policy 184 in 2016, which requires all agencies to migrate all physical servers to the State Data Center by June 30, 2019. WDFW has a waiver for FY 2019 and will conduct the move in FY 2020.

### Fiscal Summary

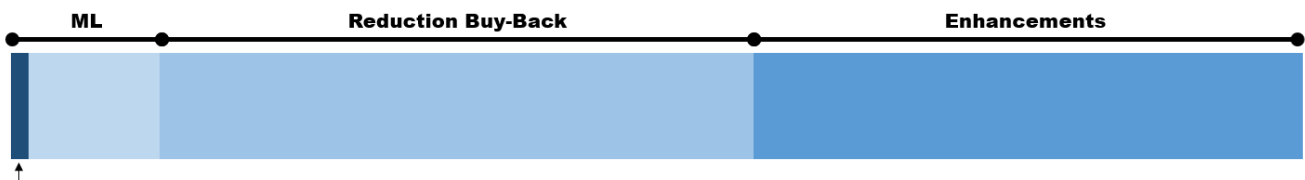
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$710	\$253	\$253	\$253
<b>Total Expenditures</b>	<b>\$710</b>	<b>\$253</b>	<b>\$253</b>	<b>\$253</b>
<b>Biennial Totals</b>		<b>\$963</b>		<b>\$506</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$258	\$196	\$196	\$196
Obj. J	\$367	\$0	\$0	\$0
Obj. T	\$85	\$57	\$57	\$57

### Package Description

#### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



Washington State Department of Fish and Wildlife (WDFW) is mandated to migrate all physical servers to the state data center by June 30, 2019 under OCIO Data Center Investments Policy 184 as described in RCW 43.105.375. WDFW currently has a 2019 waiver for state data center migration. If these funds are not approved WDFW would be required to renew this waiver for 2020.

The state data center migration involves vendor transportation of servers to the state data centers, additional hardware to be installed in the state data center (firewalls, switches, etc.), and ongoing costs for state data center server rack space leases.

**Assumptions and Calculations**

**Expansion or alteration of a current program or service:**

Same level of service will be provided with the servers housed in a different location.

**Detailed assumptions and calculations:**

A previously approved FY 2018 Supplemental Decision Package has provided partial funding for an additional FTE, however additional costs for Goods & Services, and Equipment remain unfunded, including State Data Center lease costs for FY 20-21.

Object E includes costs to move the servers to the State Data Center (SDC). Moving costs for servers are vendor’s estimates for shutting down, boxing, moving, and re-starting the servers. Vendors must be involved in the move or it voids the servers’ warranties. Based on a budgetary estimate from WaTech, SDC migration costs are anticipated to be:

- \$40,295 One-time (FY 20) - Facilities Materials & Labor installation fees
- \$21,760 One-time (FY 20) - Vendor moving costs
- \$15,600 Ongoing - 10Gb Connection fees per FY (\$1,300 per month)
- \$180,000 Ongoing - Rack space lease costs per FY

One time equipment purchases in Object J will all occur in FY 20. The SDC server move will require \$367,000 of equipment, including two hardware firewalls at over \$100,000 each and three network routers at \$40,000 each. Firewall configurations will be put into place to allow secure transfer of data between the agency Wide Area Network and the State Data Center. Fiber cables and ports purchases are estimated as \$33,000 for the move costs.

**Server Move to the State Data Center  
Services & Equipment Detail**

Items	Count	Costs	Total
<b>Object E (goods &amp; services)</b>			
SDC Moving of Equipment	1	\$ 21,760	\$ 21,760
3 SDC Racks per year (\$5,000/Month per rack)	3	\$ 60,000	\$ 180,000
SDC Facilities Materials	3	\$ 8,882	\$ 26,645
SDC Facilities Labor	3	\$ 4,550	\$ 13,650
SDC 1x10Gb Connection per year (\$1,300/Month)	1	\$ 15,600	<u>\$ 15,600</u>



		<b>Total</b>	<b>\$ 257,655</b>
	<b>Object JA-JB (non-capitalized equipment)</b>		
Fiber Cables	20	\$ 100	\$ 2,000
SFP's (Ports for Fiber Cables)	20	\$ 1,400	\$ 28,000
		Subtotal	\$ 30,000
		Tax @ 8.8%	\$ 2,640
		<b>Total</b>	<b>\$ 32,640</b>
	<b>Object JC-JZ (capitalized equipment)</b>		
Firewalls (Hardware)	2	\$ 99,000	\$ 198,000
ASR 1001-X (Network Router)	3	\$ 36,352	\$ 109,056
		Subtotal	\$ 307,056
		Tax @ 8.8%	\$ 27,021
		<b>Total</b>	<b>\$ 334,077</b>
		<b>Grand Total</b>	<b>\$ 624,372</b>

An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW’s federally approved indirect rate. Administrative FTEs are proportional to the infrastructure and program support calculations.

**Workforce Assumptions:**

A previously approved FY 2018 Supplemental Decision Package has provided partial funding for an additional FTE, no FTE's required for this decision packet.

**Strategic and Performance Outcomes**

**Strategic framework:**

This decision packet contributes to the Governor's Results Washington goal areas, Goal 5.2.2: Reduce the cost of energy used by state owned facilities from \$3.23 sq. ft/ yr in 2012 to \$2.23 sq. ft/yr by 2017 by moving WDFW's servers to the building that is "among the most efficient buildings in the nation."

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW’s organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

**Other Collateral Connections**

**Intergovernmental:**

State law requires Consolidated Technology Services and WaTech to hold WDFW's servers.

**Stakeholder response:**

N/A

**Legal or administrative mandates:**

The WDFW Server State Data Center Migration will facilitate the migration of WDFW servers to the SDC no later than June 30th, 2019. This migration is mandated by OCIO policy 184, in alignment with RCW 43.105.375.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

This request includes an ongoing request for funds for leased server racks space in the State Data Center.

**Puget Sound recovery:**

N/A

## Reference Documents

- SDC - IT Addendum 2019-21.docx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

Yes

# 2019-21 IT ADDENDUM

**NOTE:** Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

## Part 1: Itemized IT Costs

Please itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2020	FY 2021	FY 2022	FY 2023
Goods & Services	258,000	196,000	196,000	196,000
Equipment	367,000	-	-	-
<b>Total Cost</b>	<b>625,000</b>	<b>196,000</b>	<b>196,000</b>	<b>196,000</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

- Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
- Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO [Policy 184](#) for definition.)  Yes  No
- Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO [Policy 121](#).)  Yes  No

If you answered “yes” to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

## Part 3: IT Project Questions

### Agency readiness/solution appropriateness

#### Organizational change management

- Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request? Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

### Agency technology portfolio risk assessment

2. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

### Solution scale

3. Explain how this investment is scaled appropriately to solve the proposed business problem. Describe what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

### Resource availability

4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

### Investment urgency

5. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:

This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.

**Reason:**

This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.

**Reason:**

This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.

**Reason:**

This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.

**Reason:**

## Architecture/Technology Strategy Alignment

### Strategic alignment

6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

### Technical alignment

7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

### **Governance processes**

8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

### **Interoperability, interfaces and reuse**

9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

### **Business/Citizen Driven Technology**

#### **Measurable business outcomes**

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

#### **Customer centered technology**

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

#### **Business process transformation**

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** M2 - IT Pool Continuing Costs  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

The 2018 Legislature funded two WDFW information technology (IT) projects through the IT Pool: to rebuild its network infrastructure; and to replace its Enforcement Program's records management and computer-aided dispatch system. The network infrastructure project has proceeded as expected, and needs only ongoing maintenance staff and debt service funding. The Enforcement project anticipates purchasing its new system in the 2019-21 biennium, therefore will not be spending the majority of its 2017-19 IT Pool funding. The Department requests 2019-21 biennium funding very similar in amounts to what was projected in its successful 2018 budget requests.

### Fiscal Summary

*Dollars in Thousands*

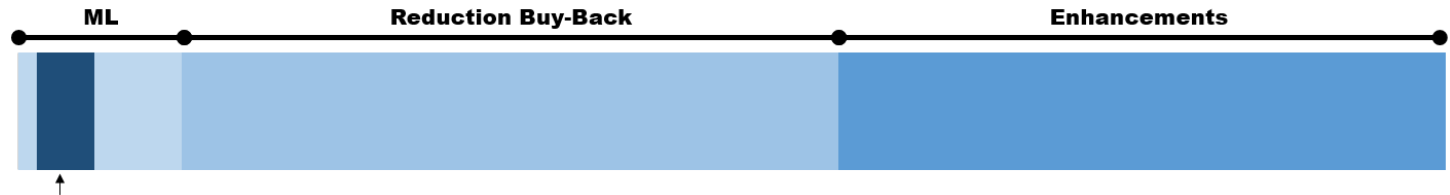
Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$1,900	\$808	\$805	\$805
<b>Total Expenditures</b>	<b>\$1,900</b>	<b>\$808</b>	<b>\$805</b>	<b>\$805</b>
<b>Biennial Totals</b>		<b>\$2,708</b>		<b>\$1,610</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	3.5	2.0	2.0	2.0
<b>Average Annual</b>		<b>2.8</b>		<b>2.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$272	\$176	\$176	\$176
Obj. B	\$101	\$62	\$62	\$62
Obj. C	\$34	\$3	\$0	\$0
Obj. E	\$1,254	\$342	\$342	\$342
Obj. G	\$14	\$0	\$0	\$0

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. P	\$110	\$110	\$110	\$110
Obj. T	\$115	\$115	\$115	\$115

## Package Description

### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



The Washington Department of Fish and Wildlife (WDFW) requested and was successful in two information technology budget requests in the 2018 supplemental budget. The Legislature directed the projects through the IT Investment Pool for oversight by OFM and the OCIO. Because both projects are multi-year, yet funding via the IT Pool is limited to one biennium, WDFW is now requesting 2019-21 biennium funding for both projects, with very few changes from 2018 supplemental estimates.

The first project is to rebuild the Department's network infrastructure. The 2018 request totaled \$557,000 per year for the 2019-21 biennium, which included ongoing staff for moving WDFW servers to the state data center. However, only the network infrastructure component was approved, so the server move is not being requested in this package and so request amounts are not the same. In addition, WDFW made its significant purchases with certificates of participation, rather than out-right, so 2019-21 biennial figures include debt service payments which were not in the 2018 request. Overall, this request's 2019-21 biennial amounts are \$612,000 per FY, \$292,000 more than the 2018 request for this project.

The second project is to replace the Department's Enforcement records management and computer-aided dispatch system. The 2018 request totaled \$199,000 per year for the 2019-21 biennium, and assumed that WDFW would pay the full cost of the software purchase in FY 2019. WDFW now anticipates paying the bulk of the software purchase costs one year later, in FY 2020. Therefore, while the 2019-21 amounts are higher than originally estimated in the 2018 request, the overall project cost has not increased. The primary motivation for this project is the significant security deficiencies in the current system, placing sensitive criminal justice and personally identifiable information at risk of unauthorized exposure. The secondary motivation is to replace a mission-critical legacy system which no longer meets DFW and DNR Police needs with a modern solution enabling both organizations to efficiently and effectively satisfy their respective missions while preparing for future transformations.

## Assumptions and Calculations

**Expansion or alteration of a current program or service:**

N/A

**Detailed assumptions and calculations:**

Salaries and benefits total \$373,000 in FY 2020 and \$238,000 in FY 2021 and ongoing. The Enforcement project will require \$37,000 for a software consultant, in object C, and \$14,000 of travel, object G, in 2020. \$937,500 is included in object E for the Enforcement software, as well as \$330,300 for licenses. In addition to software licenses, goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object P includes \$110,000 for FY 2020-23 for the network infrastructure's debt service. Lastly, an infrastructure and administrative program support rate of 16.61 percent is included in object T, and is calculated based on the Business Service Program's portion of WDFW's federally approved indirect rate.

**Workforce Assumptions:**

As described in the 2018 requests, WDFW will have two ongoing staff for the network infrastructure and two staff (1.5 FTE) for the implementation year only (FY 2020) of its new Enforcement records management system and computer-aided dispatch.

1.0 FTE IT Systems/Applications 6, Network Architect, ongoing

1.0 FTE IT Specialist 4, Network Engineer, ongoing

0.5 FTE Forms & Records Analyst 2 to back-fill the Enforcement project team's responsibilities, FY 2020 only

1.0 FTE Management Analyst 4, Enforcement Lead Business Analyst & Project Manager for duration of project, through June 2020

**Strategic and Performance Outcomes****Strategic framework:**

N/A

**Performance outcomes:**

N/A

**Other Collateral Connections****Intergovernmental:**

N/A

**Stakeholder response:**

N/A

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A



**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

Yes

19-21 M2 IT Pool Continuing Costs IT Adndm COMBINED.docx

# 2019-21 IT ADDENDUM

## Project: Enforcement Records Management

**NOTE:** Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

### Part 1: Itemized IT Costs

Please itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2020	FY 2021	FY 2022	FY 2023
Management Analyst 4 – Project Manager	\$72	\$0	\$0	\$0
Forms and Records Analyst 2 – Administrative Support	\$24	\$0	\$0	\$0
Benefits	\$39	\$0	\$0	\$0
External Quality Assurance	\$34	\$3	\$0	\$0
Software Solution and Implementation Costs	\$938	\$0	\$0	\$0
Software Licensing Costs	\$115	\$150	\$150	\$150
Standard Staff Support Costs	\$9	\$0	\$0	\$0
Traveling for Training Costs	\$14	\$0	\$0	\$0
Agency Indirect Rate	\$43	\$43	\$43	\$43
<b>Total Cost</b>	<b>\$1,288</b>	<b>\$196</b>	<b>\$193</b>	<b>\$193</b>

### Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO [Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO [Policy 121](#).)  Yes  No

If you answered “yes” to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

### Part 3: IT Project Questions

#### Agency readiness/solution appropriateness

##### Organizational change management

1. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request? Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

##### Organizational Changes:

Implementation of this project will significantly change the way staff complete their work. While the functions staff are performing will not change, the way they go about performing them will. The WDFW Police program is in the final phases of issuing smartphones to all officers. This system will be accessible through smartphones to further enable our mobile workforce. Officers will have user-friendly tools and quick, reliable access to information in the field to perform their duties safely. Role-based permissions, standardized code tables, and workflows will enforce data integrity and accountability. The system will simplify the overall user experience and redirect staff efforts from manual and duplicative data entry to more value-added work. This system will improve the onboarding process for new staff and retain organizational knowledge.

##### OCM:

To mitigate these changes, end users will be involved throughout all phases of the project. A committee of commissioned field staff, the majority of end users, has been formed to identify objectives and requirements. Pre- and post-implementation training sessions will be held to ease user adoption of the new system. In addition, all users will have access to training resources for tutorials and troubleshooting. The project team consists of subject matter experts in the areas the project impacts. All project team members have attended Project Management Institute-certified project management training together in preparation for this project. The executive sponsor, the Chief of WDFW Police, exhibits strong support of the project and has extensive experience managing multi-million dollar statewide law enforcement organizations. The agency has demonstrated successful project management in the recent past with the WILD Licensing Replacement and members of that project will participate on this project’s Executive Steering Committee.

##### Agency technology portfolio risk assessment

2. How does this project integrate into and/or improve the overall health of your agency’s IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

This project will result in a modular, integrated commercial off the shelf (COTS) or software as a service (SaaS) platform that is configurable to meet WDFW and WDNR Police’s needs while ensuring continued vendor support and system updates. Frequent updates will ensure the system meets or exceeds all applicable law enforcement information systems security requirements and maintains future compliance, thereby reducing the risk of unauthorized exposure of sensitive criminal justice and personally identifiable information. The new system will also incorporate disaster plans and redundant systems to minimize the response time and impact to operations.

WDFW staff will be able to reconfigure aspects of the system to address emergent business needs without soliciting aid from the vendor and incurring additional costs. The system ensures data integrity

and searchability through data validation and facilitates business processes through workflows and role-based permissions. Efficiencies will be gained through the implementation of standardized, automated business processes. Replacing the current legacy system eliminates significant technical debt. The new system's regular update cycle coupled with its ease of configurability will reduce the accrual of technical debt in the future.

The system's offline capabilities will create significant efficiencies where connectivity is limited or nonexistent. Capturing data input offline allows field staff to operate in remote areas and adverse conditions to minimize downtime and duplicative, manual data entry. Reducing the impact of data loss and connectivity issues allows field staff to redirect effort to more value-added work.

All of these features prepare the WDFW Police for future transformations by adopting a reliable, scalable system with a robust, mobile-enabled infrastructure and predictive law enforcement capabilities. The improved visibility into business processes and insights gained using visual data analytics tools with comprehensive access to validated system data and migrated legacy data will better inform decision-making and the direction of resources.

### **Solution scale**

3. Explain how this investment is scaled appropriately to solve the proposed business problem. Describe what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

The WDFW Police program evaluated three options when determining the appropriate size of investment:

1. The repercussion of doing nothing and accepting the risk would be the continuation of exposure to the ever-increasing likelihood of a data breach compromising sensitive information, jeopardizing officer and public safety, incurring high legal and emergency response costs, and damaging the agency's reputation. This option was rejected as being entirely unacceptable.
2. The second option involved investing in current technologies to enhance system security. Over a year's time, at least \$250,000 would be spent to perform network and system security enhancements. This investment in security would reduce the risk of a data breach, but only marginally and temporarily. Critical vulnerabilities would remain after investing in all available risk mitigation options for the current system.
3. The selected option is to acquire a new RMS and CAD system while also investing in the current network and system security. In a separate project effort, WDFW Information Technology Services (ITS) is currently working to improve the agency's general network, which includes security enhancements. This ensures everything possible is done to minimize the risk of a data breach or system failure and maximize the benefit to WDFW. Although security is the primary impetus for this project, additional benefits will be realized by replacing a legacy system on its tenth year in operation. Significant technical debt will be removed by replacing the current system. Issues including latency, crashing, and unsupported software updates continue to impact the performance and availability of the current system and remain unresolved. These issues coupled with deficiencies in functionality of the system leave business needs unmet.

### **Resource availability**

4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

The funding estimate for the initial purchase, implementation, and technical support of the new system is based upon two requests for information from leading law enforcement RMS companies in the 2015-17 biennium. Funding was requested for a Management Analyst 4 to assume the role of internal Project Manager for the duration of the project. The funding estimate for a quality assurance manager is based upon recent agency experience soliciting the same services on the WILD Replacement Project and industry-standard percentages for this role. Based upon the advice and past experience of the WILD Replacement Project team members, all in-house project team members attended Project Management Institute-certified trainings to support the project success. To provide administrative support for the project, DFW has employed a full-time Forms and Records Analyst 2 for 18 months from July 2018 to January 2020. Funds were requested to cover standard agency supplies, communications, training, and subscription costs for the Forms and Records Analyst and Management Analyst positions. Travel costs for outreach, gathering input, and training field officers were estimated for 14 trips per year, averaging 420 miles, in one vehicle, at \$155 per diem for each trip and each of the five project team members traveling. An infrastructure and program support rate of 28.78 percent is included in the funding request based on WDFW's federally approved indirect rate. Included administrative FTEs are proportional to the infrastructure and program support calculations.

Five existing staff will be sourced for the project team. Competing priorities during peak work periods may affect availability of project team members. Dedicated project staff will have their time freed up to ensure the project continues on schedule. Additional resources will be utilized should the project fall behind schedule. The Executive Sponsor for the project has the authority to direct program resources to ensure success.

### Investment urgency

5. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:

This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.

**Reason:** The findings of multiple external assessments identified deficiencies in current RMS and CAD security placing nearly five million records containing category 3 and 4 data at risk of unauthorized exposure, which puts the program at risk of losing access to criminal justice information databases critical to law enforcement operations. The current RMS and CAD have reached the end of their life cycle as both do not fully integrate with other systems nor do they sufficiently meet current business needs and security standards. The following assessments have been completed by state and federal organizations, each with a different focus and requirements:

- Homeland Security Assessment
- State Auditor's Office Technical Audit
- Washington State Patrol Criminal Justice Information Service (CJIS) Security Audit
- Office of Cyber Security assistance with implementation of mitigating controls

This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.

**Reason:**

This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.

**Reason:**

- This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.

**Reason:**

## Architecture/Technology Strategy Alignment

### Strategic alignment

6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

This project replaces an antiquated COTS system that has been extensively customized to the WDFW Police's business needs over its lifetime. The new system will be a vendor-supported, configurable, module-based SaaS or COTS solution. No custom development will be allowed to void continued vendor support and system updates. To tailor the system to WDFW's business needs, only configurations within the supported application framework will be allowed. Furthermore, the module-based design will allow for future additions of new capabilities and the opportunity to consolidate additional systems.

### Technical alignment

7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

### Security

The selected solution must comply with current and future OCIO policy 141.10 as well as all applicable Criminal Justice Information System (CJIS) and WDFW security policies. The new system will significantly improve agency security through:

- Compliance with federal (FBI CJIS policy, Department of Justice's GJXDM & NIEM), state (OCIO Policy No. 141.10, WSP ACCESS security policy), agency (WDFW Information Technology Security Plan Ch. 4), and industry (NIST) security policies.
- Removal of technical debt due to unsupported software of the current system.

The investment will significantly improve privacy principles regarding category 3 and 4 data (consisting of criminal justice information and personally identifying information) security by implementing tiered access of information with multi-factored role-based authentication for the system, single sign-on through Active Directory, encryption in-transit and at rest, improving records management capabilities, capturing system log data, and increasing the standardization of capturing the public's information for higher quality data.

### Mobile Solution

The new system will fully support our mobile workforce and enable scalable mobile solutions with offline data caching and automatic synchronization upon establishing a network connection. Mobile access across the entirety of Washington State and up to 200 nautical miles off-shore is critical. Officers (end users) spend the majority of their time in the field, frequently in remote areas with limited or nonexistent network connections. The selected solution must include robust offline functionality to accommodate for this challenge. This project continues the program's investment in mobile technology following the transition to smartphones for all commissioned field staff. Officers will be able to access system modules through their mobile device to perform the majority of their duties.

## **Governance processes**

8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

The executive sponsor, the Chief of WDFW Police, exhibits strong support of the project and has both extensive experience managing multi-million dollar, statewide law enforcement organizations and the authority to allocate resources to the project. As an agency, WDFW has demonstrated successful project management in the recent past with the WILD Licensing Replacement and members of that project will participate on this project's Executive Steering Committee.

The project team consists of subject matter experts in the areas the project impacts including enforcement IT services and system administration, dispatch, records management, property and evidence, law enforcement accreditation, and enforcement budget and performance. A committee of officers was established to represent the perspective of commissioned field staff for the project.

An independent quality assurance manager will be contracted for the duration of the project to review and provide recommendations on project activities, processes, and deliverables to ensure continued progress and a successful outcome for the project based upon the defined scope, schedule, and budget.

A change management process based upon PMBOK standards is in place to govern changes to the baseline project scope, schedule, and budget. This process establishes how changes to the project will be proposed, accepted or rejected, monitored, and controlled.

## **Interoperability, interfaces and reuse**

9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

The proposed solution will have the capability to simply and reliably share information across a network of criminal justice organizations connected through the state government network (SGN) and Department of Enterprise Services (DES) JINDEX Exchange Routing System. Due to the category 3 and 4 data contained in the system, any data sharing must utilize secure connections and requires additional security review and management approval. Required connections include the information systems of the Administrative Office of the Courts (AOC) to share citation and disposition data, WDFW's WILD licensing system for commercial and recreation license data, and Washington State Patrol's ACCESS/NCIC system to query state and federal databases and SECTOR system to input citation information. The new system will accommodate for current data sharing agreements with Labor and Industries (LNI) and partner law enforcement organizations (e.g. Parks, WDNR) with the potential to include the International Wildlife Violators Compact.

## **Business/Citizen Driven Technology**

### **Measurable business outcomes**

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

The development, implementation, and ongoing operation of a new CAD and RMS has a direct connection to WDFW's four strategic plan goals. Brief descriptions of those connections are summarized below.

**Goal 1:** *Conserve and protect native fish and wildlife.*

WDFW Police officers are primarily responsible for enforcing laws and regulations regarding fish, wildlife, and habitat protection. Officers perform vessel inspections to prevent the spread of aquatic invasive species, patrol public lands and waterways to remove detriments to natural fish and wildlife habitats, and enforce restrictions on hunting and fishing activities designed to protect native species. The RMS and CAD facilitate the collection and analysis of data on affected species, circumstances, and locations enabling the WDFW Police to direct its efforts and manage the conservation of native and endangered species with its partners.

**Goal 2:** *Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.*

Officers' time spent providing sustainable fishing, hunting, and other wildlife-related recreational and commercial opportunities will increase by reducing their administrative workload, system latency, and manual data entry. Officers perform commercial and recreational license checks to enforce harvest regulations and prevent illegal trafficking of fish and wildlife. This ensures fish and wildlife populations are sufficient and stable enough to provide hunting and fishing opportunities in the future. The RMS integrates with WILD, the WDFW Licensing system, to enable officers to access information regarding license purchases and revocations. Prior contact and incident information stored in the RMS enables the identification and prevention of repeat violators and poachers.

**Goal 3:** *Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.*

WDFW Police Officers are general authority peace officers responsible for enforcing a myriad of laws and regulations related to public health and safety. Officers respond to dangerous wildlife-human conflicts to ensure safe resolution and educate the public on safely interacting with wildlife. Officers patrol beaches and waterways closed due to health concerns to prevent the harvest of tainted seafood and visit commercial seafood harvesters, wholesalers, markets, and restaurants to verify compliance. The RMS records and tracks all businesses along a chain of custody to assist in commercial poaching investigations and to identify the origin of tainted seafood.

In addition, Officers enforce all criminal laws, including traffic violations, drugs, and warrants for arrest. Most Officers perform their duties alone. Therefore, the RMS and CAD act as a partner for Officers by keeping track of their last-known location, connecting to dispatch for back-up in case of danger, and storing contact and incident information for future reference. Due to their unique capabilities, assets, and jurisdiction, Officers are often called upon to respond during severe weather to natural disasters and other critical incidents, to perform public-safety and search-and-rescue duties on land and water. The RMS and CAD facilitate the response to calls



for service and provide access to crucial criminal justice information necessary to perform law enforcement activities.

By facilitating rapid response to calls for service, more efficiently completing commercial seafood checks and boating safety patrols, and improving customer-facing transparency, the WDFW Police will promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

**Goal 4:** *Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.*

The modernization of the legacy RMS and CAD system aligns with the state and agency IT strategic plans by investing in secure, interoperable solutions to maximize operational efficiencies. The RMS and CAD support the common needs of the WDFW and WDNR Police by consolidating all natural resource law enforcement functions into one system and enabling collaboration with criminal justice organizations across the state and nation. The consolidation of functions satisfied by multiple legacy systems into one modular solution will reduce ongoing licensing and maintenance costs. Streamlining data-entry-intensive manual processes allows staff to redirect their time to more value-added work and improves the integrity of collected data. This project continues the investment to provide a mobile workforce with the robust systems they require to perform their duties safely and effectively in pursuit of the program's mission. The solution will allow the WDFW Police to go fully paperless, saving the costs of printing, mailing, and retaining hard copies of documents.

#### **Customer centered technology**

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

Feedback from commissioned field staff, the majority end users, was solicited via a survey to provide feedback on likes and dislikes of the current system and wants and needs for a replacement system. An Officer Committee composed of commissioned field staff from all regions, the special investigations unit, headquarters, and DNR Police will be involved throughout the project to represent the perspective of field officers. Representatives from dispatch, records management, property and evidence, and enforcement IT are involved on the project team to provide subject matter expertise. Requirement gathering workshops were held with all users groups of the system to identify needs.

The reduction in manual data entry, elimination of duplicate data entry, and automated capture of validated data reduces the impact of administrative tasks on field personnel, allowing them to redirect time towards more value-added tasks and services. Comprehensive access to validated data, including migrated legacy data, housed within and connected to the system through dynamic analytics and reporting tools to yield improved insights and decision-making. When querying the system, users from WDFW and WDNR will have access to criminal justice information from both agencies as well as other statewide law enforcement agencies and federal databases. All system users will have access to these tools to build reports and dashboards tailored to their needs and level of access to data. Management and supervisory staff will gain greater insights into business processes and outcomes using visual data analytics tools to inform decision-making and better direct resources.

The solution will enable officers to operate safely in a variety of remote and dangerous circumstances through accessible, mobile-enabled, and user-friendly interfaces. Accessing the system from a smartphone allows officers to run queries, input data, and stay connected to dispatch while away from their vehicle-mounted laptops. Officers operating with limited or nonexistent network connectivity will retain the ability to enter data and perform other tasks not dependent upon a network connection to minimize downtime. The offline capabilities of the solution will minimize manual data entry and eliminate duplicate data entry due to data loss. The inclusion of an integrated mapping module in the new system improves officer safety as dispatch is always aware of their location and status. An officer's experience will be simplified and streamlined for quick, reliable access and data input to perform their duties safely and effectively. The efficiencies gained through automated workflows and automatically populated data fields will expedite the completion of incident reports. Onboarding new officers will be quicker and easier due to the standardization of the system and training resources offered by the vendor. WDFW Police staff can tailor the training resources and system documentation to our agency to improve the retention of organizational and operational knowledge.

The CAD will enable dispatch staff to facilitate more rapid incident response and constant communication with field personnel and emergency services, automatically capture all calls for service and populate incident information into the RMS, and enable unit self-dispatching and the assignment of calls to program-defined user groups. Dispatchers will gain the ability to associate multiple calls for service with a single incident to keep incident information updated as it occurs and eliminate duplicate incident reports. The system will log real-time location and status data for every mobile user and display it on a map to keep dispatch personnel informed of officer safety concerns.

Records management staff will be able to manage the preservation and destruction of records based upon retention schedules as well as prevent unauthorized access to sensitive information when providing information by using automatic redaction tools that additionally expedite the delivery of information for public data requests and reporting.

Property and evidence staff will benefit from efficiencies in the intake, transfer, disposition, and inventorying of evidence through batch barcode scanning to process multiple items at one time and the ability to generate a printed barcode for any field in the system. The ability to perform batch actions and input and search by scanning reduces tasks currently lasting hours down to minutes.

The system will enable the administrator and IT staff to configure business rules, workflows, data fields, and input forms within the system framework without soliciting vendor help or incurring additional costs. This allows the WDFW Police to be more agile to meet ongoing business needs while keeping costs low. The system administrator will be able to efficiently manage user profiles and permissions from a single tool to ensure system security. A modern, reliable system and hosting solution will reduce the frequency and impact of system troubleshooting, crashes, latency, and downtime on officers and the system administrator.

Upon system implementation, residents of the state of Washington and regulated commercial entities will benefit from improved natural resource law enforcement services including; lower impact license checks and boating safety inspections, increased seafood inspections, proactive data-driven foot/vehicle/vessel patrols, and quicker dispatch and response times.

### **Business process transformation**

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and

communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.

Improving system security is the driving factor behind this investment. The project team will coordinate with WDFW IT Services to ensure the hosting solution and all necessary systems interfaces that share data meet or exceed agency and state security policies. WDFW IT Services staff will participate on the Executive Steering Committee of the project to ensure security is a top priority and the new solution aligns with agency and state IT strategic plans. IT subject matter experts in the WDFW Police program and IT Services have been identified and consulted with in developing the scope and requirements of this investment. Security technologies such as single sign-on through Active Directory, multi-factor authentication, role-based permissions, data encryption in transit and at rest, and system diagnostics and event logging will minimize the risk of a security incident exposing sensitive information and causing the system to be taken offline. A cloud-hosted solution will limit system vulnerabilities even further by reducing the complexity of agency-managed infrastructure. In addition, cloud platforms exchange a high upfront capital expense for a lower recurring operational cost and are readily scalable to accommodate for increased demand.

This investment in technology touches all business processes performed by the WDFW and WDNR Police organizations. While entire business processes are not anticipated to change, steps within those processes will change to produce more efficient and effective results. For users, adopting the new system will be made easier through more intuitive interfaces and actions. Business processes will be standardized using workflows, user permissions, data validation, and code tables to enforce data integrity. The storage of complete and accurate data in a relational database enables the searchability and analysis of all system data at a summary-level to enhance decision-making.

The mobile technology in the new solution will accompany officers wherever they go to ensure they have seamless access to the system between their laptop and smartphone. When officers are operating in an environment with limited or nonexistent network connection, data input will be stored locally and synchronized to the server when a network connection is established. This ensures that pertinent incident information is captured in the moment, only in the system of record, and becomes available to all officers and dispatch staff.

Dispatch personnel will be able to manage a call for service from beginning to end within the system, rather than relying on a mix of the records management system, email, and radio. The fully integrated system shares data across all modules and automatically populates call for service data into incident reports for officers to complete.

# 2019-21 IT ADDENDUM

## Project: WDFW IT Infrastructure

NOTE: Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

### Part 1: Itemized IT Costs

Please itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2020	FY 2021	FY 2022	FY 2023
IT Specialist 4	\$108,692	108,692	\$108,692	\$108,692
IT Systems/App spec 6	\$129,592	129,592	\$129,592	\$129,592
Software Licensing Renewal Costs	\$98,960	235,286	\$136,278	\$235,286
<b>Total Cost</b>	<b>\$337,244</b>	<b>\$473,570</b>	<b>\$374,562</b>	<b>\$473,570</b>

### Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

4. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
5. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO [Policy 184](#) for definition.)  Yes  No
6. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO [Policy 121](#).)  Yes  No

If you answered “yes” to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

### Part 3: IT Project Questions

**Agency readiness/solution appropriateness**  
**Organizational change management**

13. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request? Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

**Agency technology portfolio risk assessment**

14. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

**Solution scale**

15. Explain how this investment is scaled appropriately to solve the proposed business problem. Describe what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

**Resource availability**

16. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

**Investment urgency**

17. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:

This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.

**Reason:**

This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.

**Reason:**

This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.

**Reason:**

This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.

**Reason:**

**Architecture/Technology Strategy Alignment**

**Strategic alignment**

18. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern

hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

### **Technical alignment**

19. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

### **Governance processes**

20. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

### **Interoperability, interfaces and reuse**

21. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

## **Business/Citizen Driven Technology**

### **Measurable business outcomes**

22. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

### **Customer centered technology**

23. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

### **Business process transformation**

24. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.



# 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** 8L - Lease Adjustments < 20,000 sq. ft.  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

## Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 84 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. The sites house nearly one thousand staff and their associated functions state wide. Many leases will increase (or begin) in the 2019-21 biennium, and several have ended as staff have moved into other facilities. WDFW requests an adjustment to the necessary funds to reflect changes and maintain active leases. Funding active leases allows staff to continue to work from functional locations where they can operate the most effectively and efficiently to carry out the Department's mission.

## Fiscal Summary

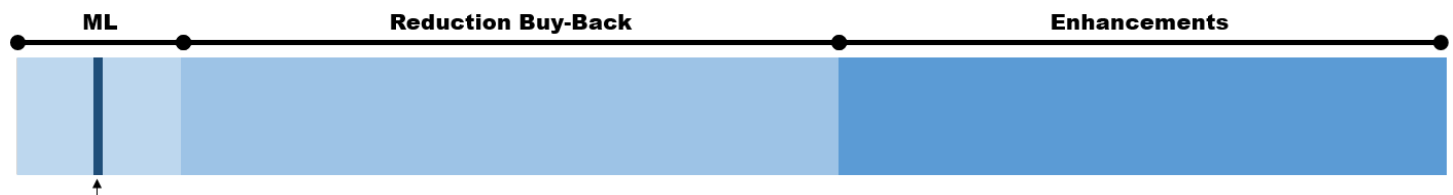
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$158	\$238	\$238	\$238
<b>Total Expenditures</b>	<b>\$158</b>	<b>\$238</b>	<b>\$238</b>	<b>\$238</b>
<b>Biennial Totals</b>		<b>\$396</b>		<b>\$476</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$158	\$238	\$238	\$238

## Package Description

### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



WDFW maintains approximately 84 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. Four leases have ended and WDFW staff have vacated. Four new leases have begun or will begin, and the Department anticipates that approximately 76 leases will continue from the previous biennium. The net effect of these lease changes results in a need of \$158,000 in FY 2020 and \$238,000 in FY 2021.

Leases will be monitored and re-negotiated on an ongoing basis throughout the 2019-21 biennium.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

The lease increase estimator tool provided by OFM, which estimates increases using inflation, calculated the estimated increases. The numbers reflected in this request are for expected lease increases and downward adjustments for instances in which WDFW staff have vacated a facility or where excess authority was received last biennium. Each lease was reviewed individually and recalculated based upon expiration date, terms, and carry forward funding level. Net adjustments total \$158,282 in FY 2020 and \$238,068 in FY 2021. The attachment provides this detail.

WDFW historically spends two different types of funding on facility leases: GF-S and WL-S. Between the two fund sources, this package requests only GF-S for several reasons: GF-S has been the target of many cuts in the past; and WL-S has a current structural deficit due to expenditures outpacing revenue under current law, therefore these accounts cannot support additional appropriations.

### Workforce Assumptions:

N/A

## Strategic and Performance Outcomes

### Strategic framework:

This proposal supports Goal 4 of WDFW's strategic plan, "Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology," specifically Objective 4D, "Work environments are safe, highly functional, and cost-effective." By providing for facility locations throughout the state, this proposal also supports Goal 3, "Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service," specifically Objective 3D, "The Department responds to citizens and customer needs in a timely and effective way.

The Department's leased facilities are in functional locations statewide where staff can operate the most effectively and efficiently in relation to its mission. WDFW has delegated authority from the Department of Enterprise Services. In order to maintain this, the Department must comply with all OFM and DES facilities plans and requirements.

### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.



## Other Collateral Connections

**Intergovernmental:**

N/A

**Stakeholder response:**

Having facilities throughout the state improves accessibility to WDFW for residents who do not live close to the headquarters in Olympia and provides ease of access for supporting programs to their communities.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

## Reference Documents

- OFM Lease Template.xlsx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>477</b>	<b>Department of Fish and Wildlife</b>

**CURRENT AND PROJECTED LEASED FACILITY COSTS  
FOR FACILITY LEASE-RELATED DECISION PACKAGE**

DATE **6/29/2018**

ACTION	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	MONTHLY COST	OPERATING COSTS PAID BY THE STATE	FY19 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY20	PROJECTED COSTS FY21	FY20 NEED	FY21 NEED	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS
Renew	Stevens County	Calispell Peak	Radio Eqpt Storage	0	6/30/2015	6/30/2019	\$257	\$3,083	\$2,775		\$3,206	\$3,334	\$431	\$559		Increase based on lease - 4% increase per f
Renew	1049 Port Way	Clarkston WA 99403	Office/Storage	6480	11/30/2017	11/30/2022	\$2,598	\$31,176	\$26,885		\$32,196	\$32,916	\$5,311	\$6,031		Rate increase yearly on 1/1 thru 2022 - \$5(
Renew	120 S. Main St.	Colfax WA 99111	Office	120	3/31/2017	3/31/2019	\$318	\$3,816	\$3,929		\$3,933	\$4,018	\$4	\$89		Increase based on CPI
Renew	755 South Main St.	Colville WA 99114	Office	3500	12/31/2017	12/31/2018	\$2,306	\$27,668	\$30,023		\$28,512	\$29,135	-\$1,511	-\$888		Bldg 2001 - Increase based on CPI
Renew	1601 Morgan St.	Davenport, WA 99122	Storage	480	3/31/2018	3/31/2019	\$40	\$480	\$503		\$495	\$505	-\$8	\$2		Increase based on CPI
Renew	401 S. Cottonwood	Dayton WA 99328	Office/Lab/Storage	1,800	N/A	N/A	\$0	\$0	\$0		\$0	\$0	\$0	\$0		Fed Funded/Snake Rvr Lab
Renew	529 W. Main St.	Dayton WA 99328	Office	1088	N/A	N/A	\$307	\$3,685	\$3,616		\$3,797	\$3,880	\$181	\$264		Increase based on CPI
Close	3501 Hwy 211	Newport WA 99156	RV Trailer Space	N/A	N/A	N/A	\$300	\$3,600	\$0		\$0	\$0	\$0	\$0		Vacating 5/31/2018
Renew	141 High St.	Pomeroy WA 99347	Office/Storage	819	2/8/2015	2/8/2020	\$350	\$4,200	\$3,660		\$4,389	\$4,766	\$729	\$1,106		Increase based on CPI starting 3/2020
Renew	11 East Front St.	St. John WA 99171	Storage	3,000	6/30/2017	6/30/2019	\$80	\$960	\$942		\$1,464	\$1,464	\$522	\$522		Increase based on CPI
Renew	2615 Cincinnati	Spokane WA 99209	Labs/Storage	16,000	12/31/2016	12/31/2018	\$2,884	\$34,608	\$34,385		\$37,580	\$39,297	\$3,195	\$4,912		Increase based on CPI
Renew		Walla Walla Airport	Explosives Lkr	40	N/A	Annual Tenancy	\$21	\$252	\$0		\$260	\$265	\$260	\$265		Increase based on CPI
Renew	2245 SR 150	Chelan WA 98816	Boat Storage	200	9/19/2017	9/19/2018	\$192	\$2,304	\$2,111		\$2,374	\$2,426	\$263	\$315		Increase based on CPI
Renew	200 Williams Ave.	Electric City 99123	Office/Storage	249	N/A	N/A	\$262	\$3,142	\$3,266		\$3,212	\$3,321	-\$54	\$55		Increases by CPI every 2 years
Renew	Hwy 10	Okanogan WA 98840	Office	173	10/31/2016	10/31/2018	\$210	\$2,520	\$2,601		\$2,676	\$2,757	\$75	\$156		Increase based on CPI
Renew	57 Weatherstone Rd.	Omak WA 98840	Storage	250	11/12/2017	11/12/2019	\$125	\$1,500	\$1,269		\$1,518	\$1,532	\$249	\$263		CPI Increase starting 12/2019
Renew	1240 South 2nd	Okanogan WA 98840	Office/Storage	1334	4/17/2018	4/17/2020	\$1,468	\$17,615	\$17,586		\$17,748	\$18,409	\$162	\$823		Prescribed Burn Team, CPI increase startin
Renew	20268 Hwy 20	Twisp WA 98556	Office	2,500	6/30/2016	6/30/2020	\$3,978	\$47,736	\$45,449		\$50,652	\$52,172	\$5,203	\$6,723		Yearly 3% increase 7/1/xx
Renew	11 Twisp Airport Rd.	Twisp WA 98556	Shop/Storage/Yard	1430	6/30/2016	7/30/2020	\$1,664	\$19,973	\$19,685		\$21,086	\$21,719	\$1,401	\$2,034		Yearly 3% increase 8/1/xx
Renew	3515 Chelan Hwy	Wenatchee WA 98801	Office	3,875	4/30/2018	4/30/2020	\$5,356	\$64,272	\$65,411		\$64,755	\$67,167	-\$656	\$1,756		Increase based on CPI
Renew	303 S. Mission, Suite 200	Wenatchee WA 98801	Office	1600	3/1/2016	2/28/2019	\$2,610	\$31,320	\$32,784		\$33,961	\$33,961	\$1,177	\$1,177		Increase based on CPI
Close	201 Pearl St	Ellensburg WA 98926	Office	3,335	9/30/2017	9/30/2018	\$5,916	\$70,992	\$0	\$0	\$0	\$0	\$0	\$0		Extended thru Sept.
Close	201 Pearl St	Ellensburg WA 98926	Storage	3,865	9/30/2017	9/30/2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Extended thru Sept.
Renew	601 5th St.	Ellensburg WA 98926	Storage/Shop	4200	6/30/2017	6/30/2018	\$2,379	\$28,548	\$0	\$0	\$29,420	\$30,062	\$29,420	\$30,062		Increase based on CPI
Renew	713 Bowers Rd.	Ellensburg WA 98926	Office	156	6/30/2015	6/30/2020	\$242	\$2,903	\$0	\$0	\$2,903	\$3,294	\$2,903	\$3,294		Increase based on CPI Starting 7/2020
Close	317-1/2 N. Pearl St.	Ellensburg WA 98926	Office	725	3/31/2018	8/31/2018	\$700	\$8,400	\$0	\$0	\$0	\$0	\$0	\$0		Extended to 8/31/2018
Close	109 E. 3rd Ave.	Ellensburg WA 98926	Storage	500	5/31/2017	5/31/2018	\$175	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0		1x yearly payment
Change	1130 East University Way	Ellensburg WA 98926	Office/Storage	6209 Office/ 3500 Wrhs	8/31/2018	8/31/2028	\$15,750	\$189,000	\$152,424		\$189,000	\$189,000	\$36,576	\$36,576		Lease increases 9/1/2024
Renew	2620 N. Commercial Ave	Pasco WA 99301	Office/Storage	3680	10/31/2016	10/31/2020	\$4,315	\$51,780	\$50,305		\$51,780	\$55,570	\$1,475	\$5,265		Increase based on CPI starting 11/2020
Renew	48935 US Hwy 12	White Pass WA 98937	Storage	100	6/30/2017	6/30/2018	\$92	\$1,100	\$1,194		\$1,158	\$1,185	-\$36	-\$9		Increase based on CPI, 1 year leases
Renew	Port of Anacortes	Anacortes WA 98221	Moorage	N/A	N/A	N/A	\$760	\$9,124	\$8,453		\$9,402	\$9,608	\$949	\$1,155		Q15 & M33, increase based on CPI
Renew	Skyline Marina	Anacortes WA 98221	Moorage	N/A	N/A	N/A	\$104	\$1,250	\$1,519		\$752	\$770	-\$767	-\$749		Seasonal Moorage (Oct-Apr)
New	3280 B St. NW	Auburn WA 98001	Office/Storage	1440	12/31/2017	12/31/2018	\$963	\$11,556	\$0		\$11,909	\$12,169	\$11,909	\$12,169		Increases based on CPI
Renew	2620 Harbor Loop Rd #20	Bellingham WA 98225	Office	839	1/31/2016	1/31/2021	\$984	\$11,810	\$11,908		\$12,146	\$12,389	\$238	\$481	0	Increases based on lease - yearly 2%
Renew	Port Marina - Squalicum	Bellingham WA 98225	Moorage (2)	N/A	N/A	N/A	\$399	\$4,787	\$5,332		\$4,933	\$5,041	-\$399	-\$291		Increase based on CPI
Renew	45080 Fir St.	Concrete, WA 98237	Storage Unit - D9	100	N/A	N/A	\$84	\$1,008	\$1,005		\$1,039	\$1,061	\$34	\$56		Increase based on CPI
Renew	336 Admiral Way	Edmonds, WA 98020	Moorage	N/A	N/A	N/A	\$607	\$7,286	\$7,761		\$7,509	\$7,673	-\$252	-\$88		Increase based on CPI

	Code	Title
AGENCY	477	Department of Fish and Wildlife

**CURRENT AND PROJECTED LEASED FACILITY COSTS  
FOR FACILITY LEASE-RELATED DECISION PACKAGE**

DATE **6/29/2018**

ACTION	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	MONTHLY COST	OPERATING COSTS PAID BY THE STATE	FY19 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY20	PROJECTED COSTS FY21	FY20 NEED	FY21 NEED	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS
Renew	170 W. Dayton-Suite 103B-D	Edmonds, WA 98020	Office/Storage	1728	4/30/2014	4/30/2019	\$1,582	\$18,983	\$19,048		\$19,650	\$20,240	\$602	\$1,192		Yearly 3% rate increase on 5/1/xxxx
Renew	1775 12th Ave. NW	Issaquah WA 98027	Office	934	12/31/2015	12/31/2020	\$1,628	\$19,539	\$19,240		\$20,135	\$20,575	\$895	\$1,335		Rate change yearly on 1/1/16-1/1/19
Renew	6155 NE 175th	Kenmore, WA 98028	Moorage	N/A	N/A	N/A	\$325	\$3,900	\$4,085		\$4,019	\$4,107	-\$66	\$22		Increase based on CPI
Renew	111 Sherman St	LaConner WA 98257	Office	6,429	6/30/2014	6/30/2019	\$9,153	\$109,839	\$109,839		\$123,457	\$123,457	\$13,618	\$13,618		Increase based on CPI
Renew	111 Sherman St	LaConner WA 98257	Warehouse	9,747	6/30/2014	6/30/2019	\$0	\$0	\$0		\$0	\$0	\$0	\$0		Included in Office Lease
Renew	15712 Mill Creek Blvd	Mill Creek WA 98012-1296	Office	3,964	4/30/2017	4/30/2022	\$6,677	\$80,124	\$77,431		\$80,124	\$80,124	\$2,693	\$2,693		SRL17-0030
Renew	1111 Houg Rd	Mount Vernon WA 98273	Exterior Storage	1200	10/31/2017	10/31/2018	\$42	\$500	\$292		\$515	\$527	\$223	\$235		Increase based on CPI
Renew	Upper Baker Compound	Whatcom County	Vessel Storage	N/A	5/31/2018	10/31/2018	\$0	\$0	\$0		\$0	\$0	\$0	\$0		Reinstated for the season
Renew	1595 N National Ave.	Chehalis WA 98532	Office	350	7/31/2016	7/31/2018	\$862	\$10,344	\$10,476		\$10,985	\$11,480	\$509	\$1,004		Increase based on CPI
Renew	1595 N National Ave.	Chehalis WA 98532	Storage	896	7/31/2016	7/31/2018	\$0	\$0	\$0		\$0	\$0	\$0	\$0		Included in office lease
Renew	804 Allen St, Suite 3	Kelso WA 98626	Office	1275	8/31/2016	8/31/2021	\$1,200	\$14,400	\$12,622		\$14,400	\$14,400	\$1,778	\$1,778		Increase to \$1200 on 9/1/2018 to 9/31/21
New	2400 Talley Way	Kelso WA 98626	Office	200	5/31/2016	5/31/2021	\$319	\$3,831	\$0		\$4,096	\$4,498	\$4,096	\$4,498		Rate increase based on 2.5% annual increa
Renew	110 Main St.	Morton WA 98356	Office/Storage/Shop	8842	6/30/2015	6/30/2020	\$2,200	\$26,400	\$26,400		\$26,696	\$29,957	\$296	\$3,557		Increase after 6/30/20 based on CPI
Change	5525 S. 11th St.	Ridgefield WA 98642	Office/Warehouse	31,400	6/30/2017	6/30/2027	\$46,891	\$562,688	\$562,688		\$562,688	\$618,894	\$0	\$56,206		Lease increase 7/1/2020
Renew	175 SW 1st St.	Stevenson WA 98648	Office	400	4/30/2018	4/30/2019	\$350	\$4,200	\$4,403		\$4,328	\$4,423	-\$75	\$20		Increase based on CPI
Renew	24 South A St.	Washougal WA 98671	Moorage	N/A	12/31/2017	12/31/2018	\$241	\$2,888	\$2,439		\$2,976	\$3,041	\$537	\$602		Increase based on CPI
Renew	15 Davidon Ave.	Woodland WA 98674	Exterior Storage	N/A	1/31/2016	8/31/2018	\$125	\$1,500	\$0		\$1,579	\$1,615	\$1,579	\$1,615		Increase based on CPI, 19 month lease
Renew	Little White Salmon Hatchry	White Salmon WA	Office/Storage	150	N/A	N/A	\$0	\$0	\$0		\$0	\$0	\$0	\$0		WDFW pays part of utilities
New	107 W. Jewett Blvd.	White Salmon WA	Office/Storage	1187	8/1/2016	7/31/2021	\$1,780	\$21,360	\$0		\$21,360	\$21,360	\$21,360	\$21,360		5 year lease, no increases
Renew	551 Tillicum Lane	Forks WA 98331	Trailer Pad	N/A	12/31/2015	12/31/2020	\$252	\$3,027	\$2,808		\$3,027	\$3,231	\$219	\$423		WDFW owned trailer on DNR Prop - Increa
Renew	227 Howerton Way	Ilwaco WA 98624	Office	140	5/1/2018	10/31/2018	\$138	\$1,650	\$1,375		\$1,698	\$1,738	\$323	\$363		Seasonal Use -6 Months
New	1510 Bay View Ave.	Neah Bay WA 98357	Office	200	6/31/2018	10/31/2018	\$117	\$1,400	\$0		\$1,429	\$1,494	\$1,429	\$1,494		Seasonal Use - one time payment - 7/1/xxx
Renew	3311 275th St.	Ocean Park WA98640	Moorage	N/A	N/A	Annual Tenancy	\$44	\$525	\$0		\$541	\$553	\$541	\$553		Increase based on CPI
Renew	332 East 5th St Suites 210	Port Angeles WA 98362	Office	225	4/30/2018	4/30/2020	\$585	\$7,020	\$10,808		\$7,073	\$7,336	-\$3,735	-\$3,472		Consolidated to 1 suite, Increase based on
Renew	332 East 5th St Suites 210	Port Angeles WA 98362	Common	300	4/30/2018	4/30/2020	\$0	\$0	\$0		\$0	\$0	\$0	\$0		Consolidate into 1 Suite
Renew	938 Marine Dr	Port Angeles WA 98362	Office/Lab/Storage	650	7/31/2017	7/31/2019	\$560	\$6,720	\$6,824		\$7,044	\$7,073	\$220	\$249		Increase based on CPI starting 8/2019
Renew	1608 West 16th St.	Port Angeles WA 98362	Storage	500	10/31/2018	5/31/2018	\$40	\$484	\$468		\$478	\$489	\$10	\$21		Seasonal Oct.-May
Renew	50 Camano Lane	Port Ludlow, WA 98365	Dry Vessel Storage	N/A	N/A	Annual Tennanc	\$174	\$2,088	\$2,088		\$2,152	\$2,199	\$64	\$111		Increase based on CPI
Renew	450 Port Orchard Blvd Ste 290	Port Orchard WA 98366	Office	1,074	6/30/2018	6/30/2020	\$1,805	\$21,660	\$19,958		\$22,968	\$23,657	\$3,010	\$3,699		Yearly 3% rate increase 7/1/xxxx
Renew	Port Orchard Marina	Port Orchard WA 98366	Moorage	N/A	N/A	Annual Tenancy	\$206	\$2,469	\$2,469		\$2,545	\$2,600	\$76	\$131		Berth D20 - Increase based on CPI
Renew	375 Hudson St.	Port Townsend WA 98368	Office	4,818	8/31/2013	8/31/2018	\$7,709	\$92,506	\$100,689		\$103,704	\$103,704	\$3,015	\$3,015		Increase based on CPI
Renew	375 Hudson St.	Port Townsend WA 98368	Exterior storage	200	12/31/2017	12/31/2020	\$250	\$3,000	\$5,688		\$3,000	\$3,154	-\$2,688	-\$2,534		Increase based on CPI starting 1/2021
Renew	80 Otto St.	Port Townsend WA 98368	Storage	500	7/31/2018	7/31/2020	\$91	\$1,092	\$0		\$1,092	\$1,137	\$1,092	\$1,137		Increase based on CPI starting 08/2020
Renew	414 Business Park Rd.	Shelton WA 98184	Office	110	6/30/2014	6/30/2019	\$171	\$2,047	\$2,047		\$2,301	\$2,301	\$254	\$254		Increase based on CPI
Renew	403 Kit Fox Lane	Sequim WA 98382	Storage	1,375	6/30/2013	6/30/2018	\$250	\$3,000	\$3,000		\$3,434	\$3,434	\$434	\$434		Increase based on CPI
Renew	821 Dock St.	Tacoma WA 98402	Moorage	N/A	N/A	Annual Tenancy	\$294	\$3,528	\$3,615		\$3,636	\$3,715	\$21	\$100		Slip M-7, Increase based on CPI
Renew	Hwy 106	Union WA 98592	Moorage	N/A	9/30/2017	9/30/2018	\$306	\$3,672	\$3,672		\$3,784	\$3,867	\$112	\$195		Increase based on CPI

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>477</b>	<b>Department of Fish and Wildlife</b>

**CURRENT AND PROJECTED LEASED FACILITY COSTS  
FOR FACILITY LEASE-RELATED DECISION PACKAGE**

DATE **6/29/2018**

ACTION	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	MONTHLY COST	OPERATING COSTS PAID BY THE STATE	FY19 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY20	PROJECTED COSTS FY21	FY20 NEED	FY21 NEED	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS
Renew	201 East Wilson	Westport WA 98595	Storage	500	N/A	Annual Tenancy	\$190	\$2,280	\$2,336		\$2,350	\$2,401	\$14	\$65		Unit#E063, Increase based on CPI
Renew	100 Montesano St. N - #4	Westport WA 98595	Office	250	5/1/2018	10/31/2018	\$100	\$1,200	\$2,400		\$1,453	\$1,590	-\$947	-\$810		Seasonal Use - Increase Based on CPI
Renew	Westport Marina	Westport WA 98595	Moorage	N/A	6/30/2017	6/30/2018	\$242	\$2,898	\$2,850		\$2,987	\$3,052	\$137	\$202		Increase based on CPI
Renew	USCG Station/1600 N. Nyhus	Westport WA 98995	Office/Moorage	200	N/A	5/31/2017	\$0	\$0	\$0		\$0	\$0	\$0	\$0		In work with USCG
Renew	267 Sandridge Rd.	Nahcotta, WA	Office & Lab	450	10/1/2014	9/30/2019	\$500	\$6,000	\$0		\$6,558	\$6,744	\$6,558	\$6,744		Billed Quarterly, CPI increase starting 10/2
Renew	1111 Washington St (NRB)	Olympia WA 98501	Office/Lab/Storage	140,169	6/30/2015	6/30/2017	\$206,862	\$2,482,340	\$2,482,340	\$0	\$2,482,340	\$2,482,340	\$0	\$0	0	DES/OFM take care of increases in central
Renew	Swantown Marina	Olympia WA 98501	Moorage	N/A	N/A	Annual Tenancy	\$145	\$1,741	\$1,793		\$1,794	\$1,833	\$1	\$40		Two Vessels, Increase based on CPI
Renew	609 Washington St.	Olympia WA 98501	Parking	N/A	2/28/2018	2/28/2019	\$800	\$9,599	\$6,366		\$9,892	\$10,108	\$3,526	\$3,742		Increase based on CPI
Renew	Hwy 99 - DNR Hangar	Tumwater WA	Airplane Storage	1600	6/30/2018	6/30/2019	\$416	\$4,992	\$5,165		\$5,144	\$5,257	-\$21	\$92		Increase based on CPI
Renew	3939 Cleveland Ave	Tumwater WA	Storage	21,050	10/31/2018	10/31/2023	\$8,200	\$98,400	\$99,529		\$98,400	\$98,400	-\$1,129	-\$1,129		SRL17-0102, No increase per lease
Renew	821 88th Ave. SW	Tumwater WA	CWT Trailer Storage	7,500	6/30/2017	6/30/2019	\$1,519	\$18,223	\$20,061		\$18,779	\$19,190	-\$1,282	-\$871		IAA/ WDFW #15-05141, Increase based on
							<b>\$364,134</b>	<b>\$4,369,609</b>	<b>\$4,174,093</b>		<b>\$4,332,376</b>	<b>\$4,412,161</b>	<b>\$158,283</b>	<b>\$238,068</b>		



# 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** M4 - Maintain Technology Access  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

## Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as mobile device management, Microsoft software and support, and electronic records storage. WDFW requests additional funding to maintain these essential functions for daily operations and compliance with OCIO requirements without compromising core agency activities.

## Fiscal Summary

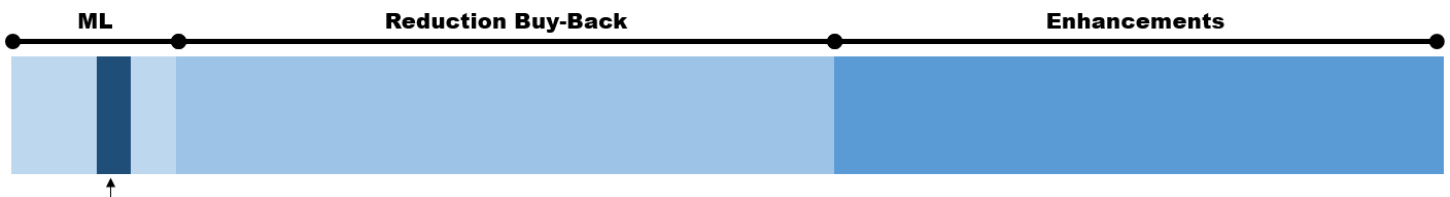
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$781	\$781	\$781	\$781
<b>Total Expenditures</b>	<b>\$781</b>	<b>\$781</b>	<b>\$781</b>	<b>\$781</b>
<b>Biennial Totals</b>		<b>\$1,562</b>		<b>\$1,562</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$781	\$781	\$781	\$781

## Package Description

### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



At the current budgeted level, WDFW is able to fund only a portion of some of its most basic technological tools that allow staff to perform core agency work. These basic tools include: (1) PC & server leases, (2) software subscription & license fees, (3) telephony & internet services, and (4) outside IT services. As the

Department faces increasing costs for foundational technology tools, those that enable all staff to deliver work products, it is attempting to minimize expenditures when possible. However, even with this fiscally conscious approach WDFW is experiencing operationally driven cost increases.

### **Hardware Leases**

#### **PC & Server Lease (\$273,600)**

WDFW currently leases over 2,000 PCs, laptops, & tablets from DES, that are used by WDFW staff statewide. WDFW is shifting its workforce to a mobile one. In alignment with the OCIO Statewide IT Strategic Plan, WDFW has recently replaced most of its leased PC desktops with mobile PC laptops, as PC desktops reach end of lease. There was an increased lease rate for transitioning which resulted monthly PC & server leases on average have increased from an average of \$84,600 to over \$96,000 per month.

In addition, WDFW recently replaced surge protectors that were recalled by manufacturer, or had reached end of life. Surge protectors have a definite lifespan. After surge protectors reach end of life, they fail to protect computers and equipment against power surges. Expired surge protectors also present an electrical fire hazard. Replacing surge protectors agency-wide is an expensive undertaking, so a process was put in place to replace surge protectors when the PC in that workstation has reached end of life. Leased PCs reach end of life every 4 years, so matching surge protector replacement to lifecycle would allow WDFW to refresh surge protectors at this same rate. The surge protector replacement cost is approximately \$20,000 per biennium.

<b>PC &amp; Server Lease Cost</b>	
<b>BN1517</b>	<b>\$2,030,400</b>
<b>BN1719</b>	<b>\$2,324,000</b>
<b>Increase</b>	<b>\$273,600</b>

### **Subscriptions & License Fees**

#### **Mobile Device Management (\$214,000)**

Modern work is mobile and needs modern perimeter security. Data is no longer limited to the data center and corporate-owned devices. Data lives on devices and public and private clouds. It crosses state government networks and public networks. This is the modern perimeter and it needs a new security approach.

Previously, WDFW was managing its mobile device fleet with a free, limited-feature version of Meraki. This version of Meraki did not allow WDFW full mobile device insight, control of mobile devices, or management of mobile apps.

WDFW has made the migration to MobileIron Cloud, an Enterprise Mobility Management system that provides Mobile Device Management, Mobile Application Management, and Mobile Content Management.

MobileIron secures the modern enterprise with a multi-cloud, multi-OS security architecture that puts the human experience first.

MobileIron, with its integrated Threat Defense, provides cloud and endpoint security due to its ability to:

- Provision and protect clouds, apps, and endpoints
- Easily set policies across endpoints and clouds
- Protect cloud services from unauthorized apps and devices
- Deliver a seamless user experience to employees

MobileIron Cloud is a subscription-based SaaS product priced at \$107,000 per year.

This MDM solution was implemented to comply with OCIO Mobile Device Usage Policy 191 (adopted May 11, 2018) that mandates that “All mobile solutions used for state business must be equipped with up-to-date, currently-patched Mobile Device Management (MDM) or Enterprise Mobility Management (EMM) software.”

Mobile Device Management Cost	
FY20	\$107,000
FY21	\$107,000
BN1921	\$214,000

### **Microsoft Enterprise Licenses (\$161,000)**

Microsoft licenses are renewed as part of a 3-year Enterprise License Agreement. Costs rate increases in licenses and service adjustments resulted in a 16% cost increase. In addition, due to new Microsoft subscription minimums, annual license fees associated with Microsoft Azure will increase by 900%. Previously, annual Azure licenses were \$1,200/yr. Microsoft has increased the minimum license package to \$12,000/yr.

Microsoft Licenses Cost	
BN1517	\$932,000
BN1719	\$1,093,000
Increase	\$161,000

### **Remote Management System (\$136,000)**

WDFW currently leases over 2,000 PC laptops from DES that are used by staff statewide. Many of these laptops (about 25%) are in areas that do not connect to the SGN. This creates a security risk as these devices are not monitored centrally and do not receive regular operating system updates and software patches. A Remote Management System (RMS) was implemented in FY2018 and allows IT Services technicians to provide secure remote assistance, updates, and patching to these isolated devices, regardless of their connection to the SGN. This remote management system enables WDFW to comply with OCIO Policy 141.10 {re: Asset Management; Security Patch Management}

Kaseya SaaS Cost	
FY18	\$68,000
FY19	\$68,000
BN1719	\$136,000

### **Geospatial Information System (GIS) Licenses (\$73,400)**

ESRI is the single-source service provider for the majority of Geospatial Information System (GIS) software tools used by WDFW. A recently formalized agency GIS strategic plan identified gaps in GIS services to be able to maintain our ability to monitor species recovery.

As WDFW usage of ESRI GIS products increased to meet the demand of agency and public need, license fees have increased respectively. The 3-year ESRI Enterprise License Agreement terminated in June of 2018, requiring an agreement renewal and a renegotiation. Though WDFW has attempted to negotiate the best price for cost savings, there will still be an increase in ESRI license fees.

ESRI License Cost	
BN1517	\$359,000
BN1719	\$432,400
Increase	\$73,400

### **Asset and Ticket Tracking Technology Replacement (\$45,800)**

WDFW previously used a Cireson (asset tracker) along with a Microsoft ticketing system (bundled in our Microsoft agreement; now no longer supported) to track agency IT issues. This system was end of life, and no longer supported by the vendor. WDFW procured a new ticketing system, Atlassian Jira, to replace Microsoft Service Manager & Cireson. This asset and ticket tracking system enables WDFW to comply with OCIO Policy 141.10 {Asset Management}

Cost of Cireson: \$9,800 per year

Atlassian Jira: \$32,700 per year

Difference of Jira cost: \$22,900 per year increase



Atlassian Cost	
BN1517	\$19,600
BN1719	\$65,400
Increase	\$45,800

### Telephony & Internet Services

#### Landline Phones (\$180,400)

WDFW is currently in the process of reducing phone costs by eliminating duplicate services (i.e. removing desk phones from staff that have concurrent agency-issued mobile devices). Despite these efforts, landlines costs have increased by approximately 24% over the last biennium. These increases are due to DES enterprise rates increasing.

Phone Cost	
BN1517	\$745,500
BN1719	\$925,900
Increase	\$180,400

#### Internet Service Fees (\$84,200)

Internet service rates have increased by about 27% over the last biennium. Many of WDFW remote locations throughout the state do not have options when it comes to internet service providers. When trying to reduce rates WDFW has little bargaining power in these situations to try to lower rates.

Internet Service Cost	
BN1517	\$312,000
BN1719	\$396,200
Increase	\$84,200

**Outside IT Services****Web Hosting (\$75,600)**

WDFW is currently designing and developing a new public-facing agency website to replace the current outdated website that will be deployed in fall 2018. The website replacement was funded as an OCIO IT Pool project, but ongoing hosting costs will grow significantly from the costs associated with the current website. The website redesign increases security, usability, and accessibility for the public to be able to access information and correspond with the agency.

Web Hosting Cost	
BN1517	\$12,600
BN1719	\$88,200
Increase	\$75,600

**Email (\$162,000)**

WDFW's email costs are rising steadily month-over-month due to records retention laws and storage space needs in CTS' Vault. Although the Department has an employee education campaign underway to encourage staff not to retain unnecessary email, WDFW's storage continues to grow. Some of this is related to the Department's extraordinary increase in public records requests and necessary litigation holds. Storage rates and mailbox rates increased at the start of the 1719 biennium.

Email Cost	
BN1517	\$612,900
BN1719	\$774,900
Increase	\$162,000

**VPN Services (\$156,000)**

VPN costs have increased substantially. Previously, WDFW utilized a low/no-cost VPN solution, but after migrating to a WaTech VPN solution, VPN costs exceed \$10,000/month. This cost does not reflect a new service, but rather a new service provider. Office of Cyber Security requirements required us to go from a free version of VPN to a paid and more secure solution. This complies with OCIO Securing IT Assets Policy 141.10. Without providing employees VPN access they would not be able to access WDFW's network in off-site locations.

VPN Cost	
BN1517	\$37,100
BN1719	\$193,100
Increase	\$156,000

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

The additional expense associated with item is as follows:

Hardware Leases - \$273,600

Subscription & Licensing Fees - \$630,200

Telephony & Internet Services - \$264,600

Outside IT Services - \$393,600

### Workforce Assumptions:

N/A

## Strategic and Performance Outcomes

### Strategic framework:

This decision package is essential to the Department's technological functioning, and therefore its role in three of Goal 3's elements: Healthy Fish & Wildlife, Clean & Restored Environment, and Work & Natural Lands.

In addition, by ensuring a reliable network, this decision package will provide greater reliability for our customers who seek hunting or fishing information, hydraulic project approval status, and other core service information (Goal 5, 1.2 Service Reliability)

On the Agency side maintaining technology access aligns with WDFW's fourth goal, "Build an effective and efficient organization by supporting the workforce, improving business, and investing in technology" and that goal's third objective, "Achieve operational excellence through effective business processes, workload management, and investments in technology."

### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

### **Intergovernmental:**

DES leases WDFW PC and Technology hardware.

### **Stakeholder response:**

N/A

### **Legal or administrative mandates:**

Presidential Policy Direct 21 (PPD-21) identifies WDFW as Critical Infrastructure given the risk to the nation's food supply based on the significant quantity of fish produced by the agency. These federal requirements for IT security and resiliency cannot be met without maintaining sufficient, sustainable technology solutions as proposed in this decision package.

### **Changes from current law:**

N/A

### **State workforce impacts:**

N/A

### **State facilities impacts:**

N/A

### **Puget Sound recovery:**

N/A

## Reference Documents

- Maintaining Technology Access - IT Addendum 2019-21.docx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

# 2019-21 IT ADDENDUM

NOTE: Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

## Part 1: Itemized IT Costs

Please itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2020	FY 2021	FY 2022	FY 2023
Goods & Services	781,000	781,000	781,000	781,000
<b>Total Cost</b>	<b>781,000</b>	<b>781,000</b>	<b>781,000</b>	<b>781,000</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO [Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO [Policy 121](#).)  Yes  No

If you answered “yes” to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

## Part 3: IT Project Questions

N/A



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** M7 - PILT and O&M  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

WDFW received approval to purchase new lands through the capital budget in the 2017-2018 biennium. These lands have operational impacts that were identified in the request that have not yet been funded. This packet requests Operation and Maintenance (O&M) funding directly related to the successful capital request for land purchases. Additionally, the state's obligation for payments in lieu of taxes (PILT) and land assessments on wildlife lands will increase in the 2019-2021 biennium due to new land purchases, the expiration of a budget amendment that capped PILT payments at 2009 levels, and some counties selecting new PILT options.

### Fiscal Summary

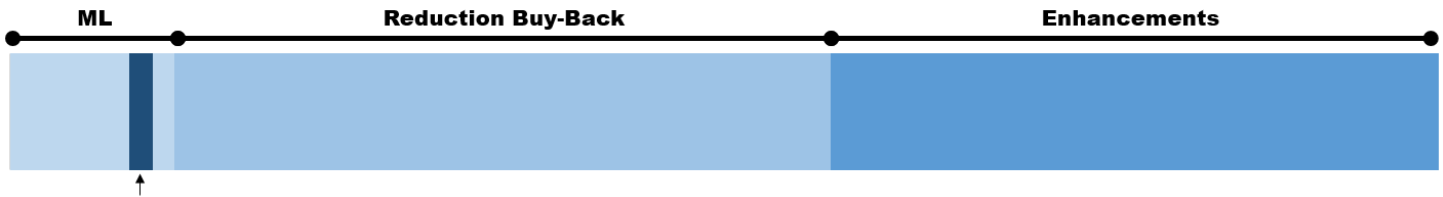
*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$536	\$536	\$536	\$536
<b>Total Expenditures</b>	<b>\$536</b>	<b>\$536</b>	<b>\$536</b>	<b>\$536</b>
<b>Biennial Totals</b>		<b>\$1,072</b>		<b>\$1,072</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	1.0	1.0	1.0	1.0
<b>Average Annual</b>		<b>1.0</b>		<b>1.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$70	\$70	\$70	\$70
Obj. B	\$27	\$27	\$27	\$27
Obj. E	\$401	\$401	\$401	\$401
Obj. J	\$3	\$3	\$3	\$3
Obj. T	\$35	\$35	\$35	\$35

## Package Description

### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



State law requires that Washington Department of Fish and Wildlife (WDFW) pay PILT to county governments to offset the loss of revenue to counties of WDFW land ownership, which is otherwise property tax-exempt.

Under current law counties can elect to receive PILT or keep fines and fees assessed for fish and wildlife violations under RCW Title 77. Currently, thirteen counties choose to receive PILT instead of keeping their portion of court assessed fish and wildlife penalties.

Biennium 2015-2017 operating budgets were mandated at a artificially low maximum of \$579,999 for PILT per fiscal year to (FY) be paid to counties from the general fund. Biennium 2017-2019, Payment to counties for PILT were prescribed at \$1,108,905 per fiscal year.

The maximum of \$1,108,905 prescribed in the operating budget per FY for county PILT expires on June 30, 2019. Due to this change the 13 counties that elected to receive PILT will request their total amount due. Counties are authorized to impose open space rates, which are generally higher than the other two options in statute: \$0.70 per acre or the amount paid in 1984 plus an addition amount for noxious weed payments. The Department expects PILT charges to increase to \$3,993,288 in 2019-21 biennium. This expectation is based off the 2018 requested for the five counties who provided an update and 2011 request for the eight counties who did not provide an updated request with land purchases factored in based on their requested per acre average. The 2019-2021 General Fund-State base and carry-forward level (\$3,232,000) provided in the operating budget is not adequate to this requirement. This request of \$762,000 for 2019-21 biennium for PILT is to cover the difference between WDFW's current funding and the expected requirement from counties.

Operations and Maintenance (O&M) is requested for the regular maintenance of lands purchased in FY 2018. Acquisition of these lands was requested and approved in the capital budget process. Additional operating budget was designated in these requests with no funding currently granted. The department is simply asking for the O&M costs designated in those approved requests proportional to purchased acres amounting to \$310,000 for the 2019-21 biennium.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

PILT funding is requested based on counties' requests for PILT in 2018 for five of the counties that provided it and what was requested in 2011 for the counties that did not provide additional requests since 2011. Due to the legislative freeze on PILT payments counties have been inconsistent in providing detailed data on

rates and acreage. New lands purchased were accounted for by calculating the average dollar per acre per county and adding it to the historic requests. Indirect is not requested for these funds and it is purely passed through WDFW to counties based on their authorized PILT rates in object E.

COUNTY NAME	PILT-ELIGIBLE ACRES (current)	2018 PILT (Legislative cap)	FULL PILT per YEAR (estimate)*	PILT per ACRE (average)		17-19 Biennium Authorized	19-21 Carry Forward and Base	FULL PILT (estimate)*	Shortfall (Request)
ADAMS	895.13	\$1,909	\$2,634	2.94	By FY	\$ 1,108,905	\$ 1,616,000	\$ 1,996,644	\$ 381,000
ASOTIN	47,267.92	\$36,123	\$56,509	1.20	By Biennia	\$ 2,217,810	\$ 3,232,000	\$ 3,993,288.46	\$ 762,000
CHELAN	27,446.98	\$39,858	\$52,523	1.91					
COLUMBIA	11,270.38	\$20,713	\$7,889	0.70					
FERRY	6,866.13	\$22,798	\$6,781	0.99					
GARFIELD	6,934.26	\$12,744	\$4,854	0.70					
GRANT	38,794.48	\$71,930	\$154,858	3.99					
KITTITAS	177,472.87	\$382,638	\$606,937	3.42					
KLICKITAT	18,846.28	\$51,019	\$144,411	7.66					
LINCOLN	19,486.15	\$13,535	\$13,640	0.70					
OKANOGAN	77,955.42	\$264,036	\$551,781	7.08					
PEND ORIELLE	3,545.77	\$5,546	\$11,368	3.21					
YAKIMA	80,776.32	\$186,056	\$382,458	4.73					
<b>TOTALS</b>	<b>603,557.42</b>	<b>\$1,108,905</b>	<b>\$1,996,644</b>						

\*\*Full PILT\* was estimated in one of two ways:

- (1) from data provided in 2018 by the county [Asotin, Grant, Kittitas, Okanogan, Pend Oreille];
- (2) from data provided in 2011 by the county [Adams, Chelan, Columbia, Ferry, Garfield, Klickitat, Lincoln, Yakima].

\*Table 1: Values are by FY, not biennium, showing current acreage, the FY 18 cap replaced by the legislature, and our estimate of counties' requests based on the average dollars per acre in last request.

O&M request was based on Mitigation Projects and Dedicated Funding lands purchase requested in the 2015-2017 capital budget request whose funding was used to purchase lands in FY 18. 11,920.62 acres were purchased in FY 18, based on the other packages that referenced acreage in the 2015-17 biennium capital request the costs of O&M for these lands funding was determined to be roughly \$13-\$15 dollars an acre per FY, the most conservative rate was selected at \$13 dollars per acre per FY for this request. This number was calculated solely on the historic per acre availability and not on actual need. We are currently in the process of determining a more realistic value that will be the basis of future requests. The approved capital request included \$576,000 O&M costs with 2 full time equivalents (FTE); this package requests \$310,000 per biennium with 1 FTE. Object E includes \$14,000 a FY for contracted maintenance and object J includes \$3,000 a FY in equipment. An infrastructure and program support rate of 28.78 percent is included in O&M costs in object T, and is calculated based on WDFW's federally approved indirect rate.

### Workforce Assumptions:

The approved capital request for the purchased lands included 2 FTE; this package requests 1 Fish & Wildlife Biologist 3 based on proportional lands purchased to request. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs.

## Strategic and Performance Outcomes

### Strategic framework:

PILT and O&M allows the maintained use of WDFW lands building towards fulfilling two sections under Goal 3: Sustainable Energy & a Clean Environment.



**4.3: Outdoor Recreation:** Increase participation in outdoor experiences on state public recreational lands and waters 1% each year. Maintaining the lands for their designated uses ensures the opportunity for public use and directly affects this goal.

**4.4: Habitat Protection:** Reduce the rate of loss of priority habitats from 0.4% to 0.1% by 2016. This was accomplished through the purchase of lands in 2018 which is the best possible way to ensure lands preservation of priority habitats.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

WDFW manages over 1 million acres of land, including numerous water access sites. These lands provide essential habitat for fish and wildlife and provide fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often for either critical habitat for threatened or endangered species, or critical habitat for sustaining game populations, such as winter range. The recreational opportunities these lands afford the public are an important contribution to the state's economy especially in rural areas of the state. In total, outdoor recreation contributes over \$20 billion to the state's economy every year.

Funding would allow the Department to pay for PILT, as required by law without significantly decreasing the level of Department activities such as enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting activities, and land management. WDFW will maintain its lands, continuing its management programs that benefit fish and wildlife and provide public recreation such as hunting, fishing, bird watching, wildlife photography, hiking, and equestrian pursuits.

## Other Collateral Connections

**Intergovernmental:**

WDFW's PILT and assessment payments are used by counties to offset the effect of wildlife lands being exempt from the tax base. These funds provide financial support to counties offsetting the loss of property tax revenue.

**Stakeholder response:**

The following have already expressed support:

- local communities around the wildlife areas of interest;
- livestock community;
- agricultural community;
- chambers of commerce and economic development districts where the wildlife areas are located; and
- conservation and recreation communities, for the ability to enhance stewardship of the lands, habitat conditions, and quality recreational offerings.

**Legal or administrative mandates:**

RCW 77.12.201: "The legislative authority of a county may elect, by giving written notice to the director and the treasurer prior to January 1st of any year, to obtain for the following year an amount in lieu of real property taxes on game lands as provided in RCW 77.12.203. Upon the election, the county shall keep a record of all fines, forfeitures, reimbursements, and costs assessed and collected, in whole or in part, under this title for violations of law or rules adopted pursuant to this title, with the exception of the 2015-2017 and 2017-2019 fiscal biennia, and shall monthly remit an amount equal to the amount collected to the state treasurer for deposit in the state general fund. The election shall continue until the department is notified differently prior to January 1st of any year."

RCW 77.12.203: Dictated the amount of PILT to be paid to thirteen different Counties by April 30th of 2013-2019.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

## Reference Documents

- PILT and OM Calculations 08.30.2018.xlsx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

2017-19 GOVERNOR RECOMMENDED																Approved & Purchased Funds		\$	310,000
Recreation or Wildlife Habitat Conservation Projects That May Include Land Acquisitions																Pending Funds		\$	658,187
December, 2016																			
Project #	Project Title Alternate Project	Program Name	Account To Be Used for Capital	Capital Funding			Estimated O&M Costs and Equivalent FTEs						O & M Funding Source	O & M Activities	Acreage Purchased	Proportional funding 2019-21 (Minus PILT)			
				Funding Amount	Match Provided	Total Project Cost	2017-19 O&M Cost	FTE	2019-21 (w/PILT) O&M Cost	FTE	2021-23 (w/PILT) O&M Cost	FTE					TOTAL O&M Cost	FTE	
20062048	Mitigation Projects and Dedicated Funding		GF-Federal/Private/Local, State Wildlife Account-State, Spec. Wildlife Account-State&Fed	13,500,000		13,500,000	576,000	2.00	576,000	2.00	576,000	2.00	1,728,000	2.00	General Fund - State	This authority is used for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats and land acquisitions.	11,920.62	\$	310,000
30000409	Hoffstadt Hills	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000			34,840	0.14	34,944	0.14	69,784	0.28	General Fund - State	19-21 BN - Fire Assess: 1,300 acres x \$0.78, Weed Assess: 1,300 acres x \$0.02, Nat Res Tech 2: \$20,878, Contract Services: \$342, Goods & Services: \$10,264, Travel: \$1,026, Equipment: \$1,300, 21-23 BN - Fire Assess: 1,300 acres x \$0.86, Weed Assess: 1,300 acres x \$0.02, Nat Res Tech 2: \$20,878, Contract Services: \$342, Goods & Services: \$10,264, Travel: \$1,026, Equipment: \$1,300. Land assessments are assumed to increase by 10% each biennium based on historical billings.	0	\$	-
30000409	Mid Columbia - Grand Coulee 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000			188,500	0.79	188,500	0.79	377,000	1.58	General Fund - State	19-21 BN - Nat Res Tech 2: \$116,382, Contract Services: \$1,908, Goods & Services: \$57,236, Travel: \$5,724, Equipment: \$7,250, 21-23 BN - Nat Res Tech 2: \$116,382, Contract Services: \$1,908, Goods & Services: \$57,236, Travel: \$5,724, Equipment: \$7,250. Number of Acres: 7,250 Land assessments are assumed to increase by 10% each biennium based on historical billings.	Pending	\$	188,500
30000409	Teanaway Valley Riparian	WWRP - Riparian Protection	Habitat Conservation Account - State	2,500,000	-	2,500,000			7,978	0.02	8,006	0.02	15,984	0.04	General Fund - State	19-21 BN - Fire Assess: 215 x \$0.68, Weed Assess: 215 x \$0.14, Cons. Dist: 215 x \$0.50, PILT: \$2,104, Nat Res Tech 2: \$3,452, Contract Serv: \$58, Goods & Services: \$1,698, Travel: \$170, Equipment: \$212, 21-23 BN - Fire Assess: 215 x \$0.75, Weed Assess: 215 x \$0.15, Cons. Dist: 215 x \$0.54, PILT: \$2,104, Nat Res Tech 2: \$3,452, Contract Serv: \$58, Goods & Services: \$1,698, Travel: \$170, Equipment: \$212. Land assessments are assumed to increase by 10% each biennium based on historical billings.	0	\$	-
30000409	South Fork Manastash (HOC)	WWRP - Critical Habitat	Habitat Conservation Account - State	1,500,000	-	1,500,000			57,606	0.17	57,729	0.17	115,335	0.34	General Fund - State	19-21 BN - Fire Assess: 1,601 x \$0.71, Weed Assess: 1,601 x \$0.01, Cons. Dist: 1,601 x \$0.05, PILT: \$14,740, Nat Res T2: \$25,700, Contr. Serv.: \$422, Goods & Serv: \$12,640, Travel: \$1,262, Equip: \$1,602, 21-23 BN - Fire Assess: 1,601 x \$0.79, Weed Assess: 1,601 x \$0.01, Cons. Dist.: 1,601 x \$0.06, PILT: \$14,740, Nat Res T2: \$25,700, Contr. Serv.: \$422, Goods & Serv: \$12,640, Travel: \$1,262, Equip: \$1,602. Land assessments are assumed to increase by 10% each biennium based on historical billings.	Pending	\$	57,606
30000409	Cowiche Watershed 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	3,000,000	-	3,000,000			117,795	0.35	118,147	0.35	235,942	0.70	General Fund - State	19-21 BN - Fire Assess: 3,200 x \$0.84, Weed Assess:	Pending	\$	117,795
30000409	Simcoe 2016	WWRP - Critical Habitat	Habitat Conservation Account - State	4,000,000	-	4,000,000			282,330	0.73	282,803	0.73	565,133	1.46	General Fund - State	19-21 BN - Fire Assess: 6,700 acres x \$0.68, Weed Assess: 6,700 acres x \$0.03, PILT: \$103,404, Nat Res Tech 2: \$107,552, Contract Services: \$842, Goods & Services: \$52,894, Travel: \$5,290, Equip: \$6,700, 21-23 BN - Fire Assess: 6,700 acres x \$0.75, Weed Assess: 6,700 acres x \$0.03, PILT: \$103,404, Nat Res Tech 2: \$107,552, Contract Services: \$842, Goods & Services: \$52,894, Travel: \$5,290, Equip: \$6,700. Land assessments are assumed to increase by 10% each biennium based on historical billings.	Pending	\$	282,330
30000409	Merrill Lake RP 2016	WWRP - Riparian	Habitat Conservation Account - State	2,300,000	-	2,300,000			7,675	0.03	7,707	0.03	15,382	0.06	General Fund - State	19-21 BN - Fire Assess: 283 acres x \$1.06, Weed	0		
30000409	West Rocky Prairie 2016	WWRP - Urban Wildlife	Habitat Conservation Account - State	2,200,000	-	2,200,000			11,956	0.04	12,182	0.04	24,138	0.08	General Fund - State	19-21 BN - Weed Assess: 373 acres x \$0.77, Cons Dis: 373 acres x \$0.52, Storm Water: 373 acres x \$4.81, Nat Res Tech 2: \$5,982, Contract Services: \$98, Goods & Services: \$2,942, Travel: \$293, Equip: \$370, 21-23 BN - Weed Assess: 373 acres x \$0.84, Cons Dis: 373 acres x \$0.57, Storm Water: 373 acres x \$5.29, Nat Res Tech 2: \$5,982, Contract Services: \$98, Goods & Services: \$2,942, Travel: \$293, Equip: \$370. Land assessments are assumed to increase by 10% each biennium based on historical billings. Number of Acres: 373 (50% of 745 acres)	Pending	\$	11,956
30000409	Middle Wynoochee River - 7400 Road Access	WWRP - Water Access	Habitat Conservation Account - State	500,000	-	500,000			4,590	0.03	4,590	0.03	9,180	0.06	General Fund - State	19-21 BN - Nat Res Tech 2: \$3,144, Goods & Services: \$498, Travel: \$140, Equip: \$85, 21-23 BN - Nat Res Tech 2: \$3,144, Goods & Services: \$498, Travel: \$140, Equip: \$85. Number of Acres: 15	0		
30000409	Scatter Creek Addition	WWRP - Urban Wildlife	Habitat Conservation Account - State	1,000,000	-	1,000,000			4,009	0.02	4,026	0.02	8,035	0.04	General Fund - State	19-21 BN - Fire Assess: 148 acres x \$0.64, Weed Assess: 148 acres x \$0.45, Nat Res Tech 2: \$2,374, Contract Services: \$40, Goods & Services: \$1,168, Travel: \$116, Equipment: \$150, 21-23 BN - Fire Assess: 148 acres x \$0.70, Weed Assess: 148 acres x \$0.50, Nat Res Tech 2: \$2,374, Contract Services: \$40, Goods & Services: \$1,168, Travel: \$116, Equipment: \$150. Land assessments are assumed to increase by 10% each biennium based on historical billings.	0		

2017-19 GOVERNOR RECOMMENDED																Approved & Purchased Funds		\$	310,000
Recreation or Wildlife Habitat Conservation Projects That May Include Land Acquisitions																Pending Funds		\$	658,187
December, 2016																			
Project #	Project Title Alternate Project	Program Name	Account To Be Used for Capital	Capital Funding			Estimated O&M Costs and Equivalent FTEs								O & M Funding Source	O & M Activities	Acreage Purchased	Proportional funding 2019-21 (Minus PILT)	
				Funding Amount	Match Provided	Total Project Cost	2017-19		2019-21 (w/PILT)		2021-23 (w/PILT)		TOTAL						
						O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	Account Name					
30000414	Leque Island Estuary Restoration Construction	PSAR Large Capital Projects	State Building Construction Account - State	6,630,991	375,000	7,005,991	-	-	-	-	-	-	-	-	Wildlife Access Program	This restoration project restores damaged dikes and there is a current budget for O&M for these structures. No additional O&M needs are anticipated through the 2021-23.	0		
30000410	Williams Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	647,000	-	647,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Lake Campbell Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	590,000	-	590,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Luh's Landing Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	485,000	-	485,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Point Whitney Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	540,000	-	540,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Chapman Lake Access Development	Boating Facilities Program	Recreation Resources Account - State	847,000	-	847,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Roses Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	498,000	-	498,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Long Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	420,000	-	420,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Blue Lake Access Redevelopment, Grant County	Boating Facilities Program	Recreation Resources Account - State	390,000	-	390,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Lawrence Lake Access Redevelopment	Boating Facilities Program	Recreation Resources Account - State	505,000	-	505,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Washington Department of Fish and Wildlife Aquatic Invasive Species Prevention account.	Litter control, fence and sign repair, weed control, toilet cleaning and restocking, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site.	0			
30000410	Boat Decontamination Station, Ephrata	Boating Facilities Program	Recreation Resources Account - State	285,000	-	285,000	1,863	0.25	5,588	0.60	7,451	0.85	0.85	City of Stanwood and/or WDFW Access Program	Winterize and annual maintenance of unit. Electric Water Fuel (Propane/Gas?)	0			
30000410	Stanwood Hamilton Landing Access Development	Boating Facilities Program	Recreation Resources Account - State	538,000	-	538,000	1,132	0.02	4,528	0.02	5,660	0.04	0.04	Washington Department of Fish and Wildlife Aquatic Invasive Species Prevention account.	O&M activities include litter control, fence and sign repair, weed control, toilet cleaning, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site. The O&M costs may change following final negotiations with the City of Stanwood.	0			
30000410	Boat Decontamination Station, Spokane	Boating Facilities Program	Recreation Resources Account - State	285,000	-	285,000	1,863	0.25	5,588	0.60	7,451	0.85	0.85	Wildlife Access Program	Winterizing and maintenance of unit. Estimate of total calculation Hydrokreen CMAFU-2 Solids Filter Media-\$151; Granular media for polishing loop #1-\$693.00; Granular media for polishing loop #2-\$552.00; Biological additive for organics control -\$398.00; Scientific Technician 2 salary \$2,939; Benefits \$1,166; Utilities \$1,552	0			
30000410	Skagit WLA Headquarters Boat Launch Redevelopment	Boating Facilities Program	Recreation Resources Account - State	436,000	-	436,000	11,132	0.02	14,528	0.02	25,660	0.04	0.04	Wildlife Access Program	Litter control, fence and sign repair, weed control, and boat ramp maintenance. Estimated annual O&M calculation based Natural Resources Tech 2 salary (\$1,063) and benefits (\$476) and additional costs including goods/services (\$503), travel (\$137), and equipment (\$85) for an average 5-acre maintained site. An additional \$10K/yr. included for maintenance dredging.	0			

2017-19 GOVERNOR RECOMMENDED																Approved & Purchased Funds		\$	310,000
Recreation or Wildlife Habitat Conservation Projects That May Include Land Acquisitions																Pending Funds		\$	658,187
December, 2016																			
Project #	Project Title Alternate Project	Program Name	Account To Be Used for Capital	Capital Funding			Estimated O&M Costs and Equivalent FTEs						O & M Funding Source	O & M Activities	Acreage Purchased	Proportional funding 2019-21 (Minus PILT)			
				Funding Amount	Match Provided	Total Project Cost	2017-19		2019-21 (w/PILT)		2021-23 (w/PILT)						TOTAL		
						O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	O&M Cost	FTE	Account Name					
30000411	Wooten Wildlife Area Campground 3 Remodel	NOVA Nonhighway Road	NOVA Program Account - State	160,000	-	160,000	2,928	0.05	2,928	0.05	2,928	0.05	8,784	0.15	Region 1 Access South Budget	The O&M Activities that will be needed for the new campground will be vault toilet cleaning/maintenance, trash cleanup, and weed control. It will take ~104 hours per biennium (~52 hours per year) to maintain the new campground by the Natural Resource Tech 2. This calculates out to .05 FTE per biennium with a cost of \$2,927.60 per biennium.	0		
30000411	Chesaw Access Trailhead Development	NOVA Nonmotorized	NOVA Program Account - State	149,500	10,000	159,500	2,040	0.02	2,085	0.02	2,135	0.02	6,260	0.06	Scotch Creek WLA O&M - BPA	The parking lot will be sprayed annually with a soil sterilant to control the spread of noxious weeds. The post and rail fence will be constructed of treated materials, therefore maintenance will be very minimal.	0		
30000411	Pogue Mountain Trail	NOVA Nonmotorized	NOVA Program Account - State	141,200	10,000	151,200	2,080	0.04	2,170	0.04	2,270	0.04	6,520	0.12	Scotch Ck. WLA O&M BPA	Based off general maintenance for the trail for two years (brush-out, log-out, tread repair, etc.) Estimated to be 80 or so man hrs per biennium.	0		
<b>Total</b>				<b>50,647,691</b>	<b>395,000</b>	<b>51,042,691</b>	<b>583,048</b>	<b>2.11</b>	<b>1,326,640</b>	<b>5.15</b>	<b>1,372,951</b>	<b>5.85</b>	<b>3,282,639</b>	<b>9.11</b>					
<b>GRAND TOTAL</b>				<b>102,686,597</b>	<b>3,122,165</b>	<b>105,808,762</b>	<b>#####</b>	<b>6.25</b>	<b>2,304,160</b>	<b>11.94</b>	<b>1,972,351</b>	<b>11.32</b>	<b>5,188,419</b>	<b>25.51</b>					



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** 8U - Utility Rate Adjustments  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act (ESA). WDFW requests funding to meet increased utility costs at hatchery facilities. This request supports electricity, natural gas, sewer, garbage, and oil heat costs. Without funding to offset increased utility costs, salmon and trout raised for local waters will decline.

### Fiscal Summary

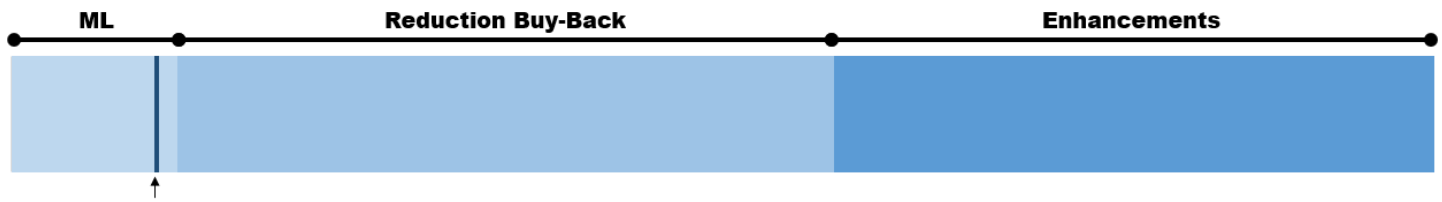
*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$108	\$108	\$108	\$108
Fund 001 - 2	\$22	\$22	\$22	\$22
Fund 04M - 1	\$1	\$1	\$1	\$1
<b>Total Expenditures</b>	<b>\$131</b>	<b>\$131</b>	<b>\$131</b>	<b>\$131</b>
<b>Biennial Totals</b>		<b>\$262</b>		<b>\$262</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. E	\$131	\$131	\$131	\$131

### Package Description

#### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



Utilities (electricity, natural gas, sewer, garbage, and oil heat) support production of salmon, trout, and game fish at WDFW's 80 hatchery facilities. This fish production supports tribal, commercial, and recreational fisheries in the state of Washington, as well as recovery and conservation programs for fish populations listed under the ESA.

Based on costs as of FY 2018 close, WDFW estimates a projected increase in hatchery utilities costs in 2019-21 Biennium, exceeding currently appropriated funding levels by \$131,000 per fiscal year (FY). It is assumed that utilities will remain at FY 2018 levels and expenditures will match how funds were spent in FY 2018, WDFW requests \$216,000 of general fund to cover 2019-21 biennium costs and authority for \$44,000 of General Fund Federal and \$2,000 in Recreation Fisheries Enhancement Account.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

FY 2018 hatchery utility bills were \$1,737,240. Assuming that costs will remain constant from FY 2018, WDFW anticipates \$3,475,000 of costs for fiscal years 2020 and 2021.

Without an established base appropriation for hatchery utilities, WDFW assumes the average annual costs from the 2011-13 biennium to be the base and applies all increases and decreases in authority granted from supplemental and regular budget requests as well as carry forward funding granted.

Flexible state funds represent \$108,000 of the annual shortfall. This request for General Funds-State (GF-S) is reduced due to excess authority in relation to how it was spent in the ALEA and Wildlife State accounts. Additional authority was asked for solely in the GF-S for flexible state funds due to the lack of backing revenue in ALEA and Wildlife-State. The proportions of funds used to pay hatchery utilities varies year to year, and adhere to fund integrity principles. For instance, State Wildlife Account funds, which come from recreational fees, should be spent on raising fish that will be caught by recreational anglers, while fish destined for commercial and tribal harvest should be paid for by the state general fund and federal and private local mitigation contracts.

The difference between appropriated authority and estimated costs is illustrated in the attached funding model. The estimated costs are reflected in Object E.

Object E also includes an infrastructure and program support rate, and is calculated based on cost estimates for eligible objects each fiscal year.

**WDFW M9 Hatchery Utilities Cost Increases  
2019-21 Biennial Budget Request  
Attachment: Increase Detail by Fund**

	Actual Expenditures	CURRENT AUTHORITY			AUTHORITY <i>minus</i> NEED		
Fund	Actual Expenditures	2019-21 Operating Budget			Excess / (Shortfall)		
	FY18	Biennial			Appropriation for 19-21		
		FY2020	FY2021	Total	FY2020	FY2021	Total
001-1 GF-State	\$901,479	\$407,179	\$407,179	\$814,358	(\$211,626)	(\$211,626)	(\$423,251)
02R-1 ALEA	\$85,227	\$343,394	\$343,394	\$686,787	\$89,583	\$89,583	\$179,166
104-1 Wildlife-State	\$241,139	\$342,899	\$342,899	\$685,798	\$14,213	\$14,213	\$28,427
<b>TOTAL State Funds</b>	<b>\$1,227,845</b>	<b>\$1,093,472</b>	<b>\$1,093,472</b>	<b>\$2,186,943</b>	<b>(\$107,830)</b>	<b>(\$107,830)</b>	<b>(\$215,659)</b>
04M-1 Rec Fisheries	\$72,560	\$89,336	\$89,336	\$178,672	(\$653)	(\$653)	(\$1,306)
071-190 Warm Water	\$2,336	\$1,931	\$1,931	\$3,861	(\$154)	(\$154)	(\$308)
001-2 GF-Federal	\$348,686	\$367,607	\$367,607	\$735,214	(\$21,708)	(\$21,708)	(\$43,417)
001-7 GF-Local	\$85,716	\$64,627	\$64,627	\$129,254	\$10,078	\$10,078	\$20,155
<b>TOTAL All Funds</b>	<b>\$1,737,240</b>	<b>\$1,616,972</b>	<b>\$1,616,972</b>	<b>\$3,233,944</b>	<b>(\$120,268)</b>	<b>(\$120,268)</b>	<b>(\$240,535)</b>

	2019 -21 Biennium Budget Request		
	FY2020	FY2021	Total
<b>GFS</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$216,000</b>
<b>04M</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>
<b>GFF</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$44,000</b>
<b>GFL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$131,000</b>	<b>\$131,000</b>	<b>\$262,000</b>

**Workforce Assumptions:**  
N/A.

**Strategic and Performance Outcomes**

**Strategic framework:**

Fish production benefits Washington's economy every year.

The "U. S. Fish and Wildlife 2011 Survey of Fishing, Hunting, and Wildlife Associated Recreation" report indicated that recreational anglers in Washington total approximately 938 thousand and fish a total of 13.4 million days, an average of 14 days per angler.

Fishing expenditures in Washington for these sport fishers total approximately \$1.0 billion. (Source: U.S. Department of the Interior, U.S. Fish and Wildlife Service, and U.S. Department of Commerce, U.S. Census Bureau. 2011 National Survey of Fishing, Hunting, and Wildlife Associated Recreation; available at <http://www.census.gov/prod/2012pubs/fhw11-nat.pdf>)



Commercial fishing contributes to the Washington seafood industry economic impact, estimated at approximately \$3.0 billion. (Source: National Marine Fisheries Service. 2014. Fisheries Economics of the United States, 2012. U.S. Dept. Commerce, NOAA Tech. Memo. NMFS F/SPO 137; available at <https://www.st.nmfs.noaa.gov/st5/publication/index.html>)

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

N/A

**Stakeholder response:**

WDFW Hatcheries operate across the state and provide recreational and commercial fishing opportunities for residents and tourists.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

## Reference Documents

- M9-Hatchery Utilities model 31AUG - REVISED.xlsx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** 10 - NPDES  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Christy Vassar  
 (360) 902-2802  
 christy.vassar@dfw.wa.gov

## Agency Recommendation Summary

National Pollutant Discharge Elimination System (NPDES) permit cost required under RCW 90.48 for our hatcheries' wastewater disposal have risen at an increasing rate over the past four years. The Department requests funding to cover a 5% increase in permit costs throughout the three different permit types: General, Individual, and Inactive. Without these permits for our 64 top producing hatcheries approximately 90 million salmon, 4.4 million steelhead and 4.3 million trout cannot be produced and released into Washington waters.

## Fiscal Summary

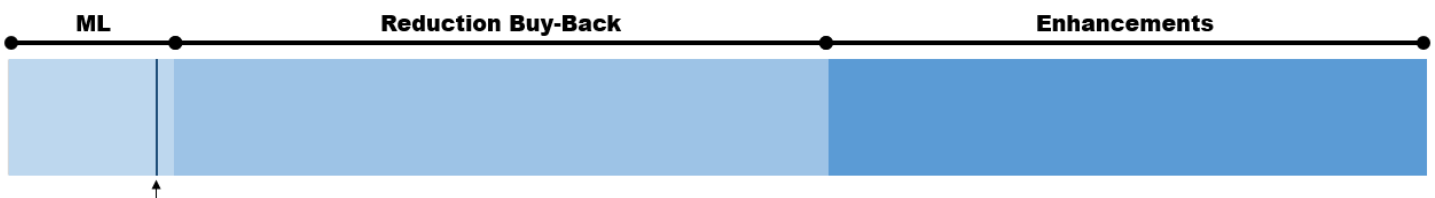
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$26	\$41	\$55	\$71
<b>Total Expenditures</b>	<b>\$26</b>	<b>\$41</b>	<b>\$55</b>	<b>\$71</b>
<b>Biennial Totals</b>		<b>\$67</b>		<b>\$126</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$26	\$41	\$55	\$71

## Package Description

### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



A wastewater discharge permit is required for disposal of waste material into "waters of the state" which include rivers, lakes, and streams. Wastewater and storm water discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. These permits are required under the provisions of the State of Washington Water Pollution Control Law Chapter 90.48 Revised Code of Washington and The Federal Water Pollution Control Act (FWPCA) (The Clean Water Act) Title 33 United States Code, Section 1251 et seq. These funds are used to cover costs of National Pollutant Discharge Elimination System (NPDES) permits for our hatchery facilities.

NPDES water quality permits are currently active at 64 of our 80 hatcheries and are separated out into three categories.

### General Permits

Regulate specific discharge categories that release treated storm water or wastewater to either surface or groundwater. Applicable to 61 hatchery facilities.

### Individual Permits

Written for one specific entity where discharge characteristics are variable and do not fit a general permit category. Applicable to three hatchery facilities.

### Inactive Permits

Below thresholds for production (20,000 pounds fish produced, feed less than 5,000 pounds for every month in a year) and paid 25% of the permit cost. There are currently no WDFW facilities on inactive permit status.

## **Assumptions and Calculations**

### **Expansion or alteration of a current program or service:**

N/A

### **Detailed assumptions and calculations:**

All funds are for NPDES permit costs in Object E. The biennium base for current funding used was for the last fully funded biennium of 2015-17. In the 2017-2019 biennium Wild Future did not pass which caused a agency wide shortfall. The NPDES shortfall was filled with one time funding.

Fees are established in Chapter 173-224 WAC by the Department of Ecology (ECY). ECY currently has a proposal statement of inquiry open to establish the Fiscal Year 20-21 permit rates. The ECY approved increase may not be known until the Spring of 2019 which is when the rule development phase is expected to be completed. Per discussion with ECY we are projecting a five percent increase in permit fees for future fiscal years. This projection is based on averaging the two increases in Fiscal Year 18 of 5.5% and Fiscal Year 19 of 4.5%. The ECY is in agreement with this projection.

The number of permits required was based off current requirements under RCW 90.48 and the Federal Water Pollution Control Act Title 33 United States Code, Section 1251 et Seq.

The calculation performed to reach funding requirements was the difference between 2015-17 biennium (the last fully funded biennium) and the sum of projected cost of permits multiplied by projected permit requirements.

General Permits					
	Historic	%Increase		Projected	%Increase
FY14	\$ 3,511		FY20	\$ 4,331	5.0%
FY15	\$ 3,511	0.0%	FY21	\$ 4,548	5.0%
FY16	\$ 3,625	3.2%	FY22	\$ 4,775	5.0%
FY17	\$ 3,741	3.2%	FY23	\$ 5,013	5.0%
FY18	\$ 3,947	5.5%	FY24	\$ 5,263	5.0%
FY19	\$ 4,125	4.5%	FY25	\$ 5,526	5.0%

Individual Permits					
	Historic	%Increase		Projected	%Increase
FY14	\$ 5,012		FY20	\$ 6,183	5.0%
FY15	\$ 5,012	0.0%	FY21	\$ 6,492	5.0%
FY16	\$ 5,175	3.3%	FY22	\$ 6,816	5.0%
FY17	\$ 5,341	3.2%	FY23	\$ 7,156	5.0%
FY18	\$ 5,635	5.5%	FY24	\$ 7,513	5.0%
FY19	\$ 5,889	4.5%	FY25	\$ 7,888	5.0%

Inactive General Permits					
	Historic	%Increase		Projected	%Increase
FY14	\$ 878		FY20	\$ 1,083	5.0%
FY15	\$ 1,003	14.3%	FY21	\$ 1,137	5.0%
FY16	\$ 1,035	3.2%	FY22	\$ 1,194	5.0%
FY17	\$ 935	-9.7%	FY23	\$ 1,254	5.0%
FY18	\$ 987	5.6%	FY24	\$ 1,317	5.0%
FY19	\$ 1,031	4.5%	FY25	\$ 1,383	5.0%

Historic Yearly Costs						
BASE	General	Individual	Inactive	Total Cost	All Fund Sources	
FY16	63	3	2	\$ 247,264.00		
FY17	64	3	1	\$ 256,382.00		
				\$ 503,646		
Proj Cost	General	Individual	Inactive	Total Cost	17-19 GAP	
FY18	61	3	1	\$ 258,659.00	\$ (2,277.00)	
FY19	61	3	0	\$ 269,292.00	\$ (12,910.00)	
				\$ 527,951	\$ (15,187)	

Projected Yearly Costs					
Proj Cost	General	Individual	Inactive	Total Cost	19-21 Request
FY20	61	3	0	\$ 282,740.00	\$ 26,000
FY21	61	3	0	\$ 296,904.00	\$ 41,000
<b>19-21 BN</b>				<b>\$ 579,644</b>	<b>\$ 67,000</b>

Proj Cost	General	Individual	Inactive	Total Cost	21-23 Request
FY22	61	3	0	\$ 311,723.00	\$ 55,000
FY23	61	3	0	\$ 327,261.00	\$ 71,000
<b>21-23 BN</b>				<b>\$ 638,984</b>	<b>\$ 126,000</b>

**Workforce Assumptions:**

No workforce impacts due to licensing fee increases.

**Strategic and Performance Outcomes**

**Strategic framework:**

Two sections of Goal 3: Sustainable Energy & a Clean Environment directly relate to NPDES Permitting.

2.2: Increase the percentage of ESA listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022.

3.2: Increase the percentage of rivers meeting good water quality from 43% to 55% by 2020.

One section of Goal 2: Prosperous Economy indirectly relates to NPDES Permitting.

1.1.a: Increase Gross Business Incomes by 31.9% from its 2015 level by 2020 in these sectors: clean technology, aerospace, life sciences, information and communication technology, **maritime**.

**Logic Tree:**

In order to maintain hatchery production at current levels 64 Hatcheries require NPDES Permits. By maintaining production at their current levels and not decreasing them we are keeping number of fish released into the wild at a higher rate. Fish released will be marked, allowing them to be fished by recreational and commercial fishers. This drives the continued increase in maritime businesses related to

recreational fishing and commercial fishing towards increasing by 31.9% by 2020 (Goal 2, 1.1.a). In addition, it protects the wild populations that are protected by not being marked. This protection allows populations to continue to grow towards the goal of 25% by 2022 (Goal 3, 2.2).

The NPDES permit program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States.

Effluent limitations serve as the primary mechanism in NPDES permits for controlling discharges of pollutants to receiving waters. When developing effluent limitations for an NPDES permit, a permit writer must consider limits based on both the technology available to control the pollutants (i.e., technology-based effluent limits) and limits that are protective of the water quality standards of the receiving water (i.e., water quality-based effluent limits).

Effluent limitations guidelines and standards are established by EPA for different non-municipal (i.e., industrial) categories. These guidelines are developed based on the degree of pollutant reduction attainable by an industrial category through the application of pollutant control technologies. By following these guidelines through the permit process WDFW is building accountability and enforcement to ensure proper mitigation strategies are used in the wastewater disbursement. This will lead to increasing number of rivers meeting good water quality to 55% by 2022 (Goal 3, 3.2).

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

If this request is not funded, hatchery production for at least one top producing hatchery will be required to be reduced below the threshold of production requiring permitting or be halted entirely. This action would reduce the number of fish available to harvest for all fisheries including tribal.

**Stakeholder response:**

Salmon and steelhead fishing contributes a significant amount to the economy of Washington State.

"The U. S. Fish and Wildlife 2011 Survey of Fishing, Hunting, and Wildlife Associated Recreation" report indicated that recreational anglers in Washington total approximately 938 thousand, and fish a total of 13.4 million days, an average of 14 days per angler.

Fishing expenditures in Washington for these sport fishers total approximately \$1.0 billion annually.

(Source: U.S. Department of the Interior, U.S. Fish and Wildlife Service, and U.S. Department of Commerce, U.S. Census Bureau.

2011 National Survey of Fishing, Hunting, and Wildlife Associated Recreation) Available at:

[http://www.census.gov/prod/2012pubs/fhw11\\_nat.pdf](http://www.census.gov/prod/2012pubs/fhw11_nat.pdf)

Commercial fishing contributes to the Washington seafood industry economic impact estimated at approximately \$3.0 billion annually.

(Source:National Marine Fisheries Service.2014. Fisheries Economics of the United States, 2012. U.S. Dept. Commerce, NOAA Tech. Memo. NMFS F/SPO 137) Available at:

<https://www.st.nmfs.noaa.gov/st5/publication/index.html>

**Legal or administrative mandates:**

Permits and the requirements that the permits are showing compliance to are required under RCW 90.48 and The Federal Water Pollution Control Act Title 33 United States Code, Section 1251 et seq.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

## Reference Documents

- NPDES Calculations.xlsx

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** 11 - Mass-Marking Minimum Wage  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) is required by state law (RCW 77.95.290) to mass-mark all juvenile hatchery Chinook, and coho intended for harvest by clipping their adipose fins. These fish provide commercial, tribal and recreational fishing opportunities while protecting wild Endangered Species Act (ESA) listed populations. The Department hires temporary staff to conduct seasonal mass-marking through a private temporary labor firm. Initiative 1433 increases Washington State's minimum wage which results in higher costs for the contracted labor that performs mass-marking. Without additional funding to support these cost increases, the ability of the Department to release hatchery salmon that support Washington's economy will decline.

### Fiscal Summary

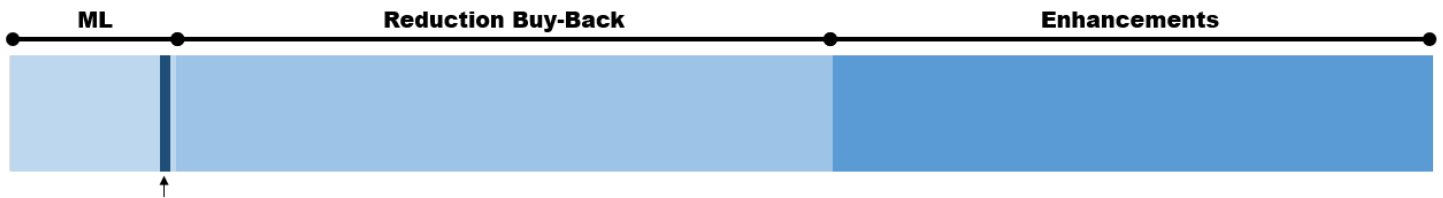
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$211	\$260	\$260	\$260
<b>Total Expenditures</b>	<b>\$211</b>	<b>\$260</b>	<b>\$260</b>	<b>\$260</b>
<b>Biennial Totals</b>		<b>\$471</b>		<b>\$520</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$211	\$260	\$260	\$260

### Package Description

#### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



The State of Washington has one of the largest system of salmon hatcheries in the world, raising more than 200 million juvenile fish at 128 state, federal, and tribal facilities each year. These hatcheries produce the majority of all salmon caught in Washington waters, contributing to the statewide economy. According to one economic analysis, the 81 state-operated hatcheries, alone, generate nearly \$70 million in personal income from fishing each year.

Mass-marking has played a vital role in salmon management since a 1996 ESA ruling that wild Pacific salmon must be protected as a distinct species from hatchery-raised Pacific salmon. In response, WDFW launched a pioneering effort to visibly mark hatchery-raised salmon so that they can be readily distinguished from wild fish in Northwest waters.

Prior to mass-marking, restrictions imposed by new ESA listings threatened to close, or greatly curtail, historic salmon fisheries throughout the region. In addition to the recreational and cultural values involved, the potential loss of fishing opportunities presented a severe economic threat to fishing families and entire communities, especially in rural areas of the Northwest.

Today, WDFW mass-marks over 100 million juvenile coho and Chinook salmon, as well as steelhead trout, another ESA-listed species and the state fish, that are produced in Washington hatcheries - including a portion raised in federal and tribal facilities. WDFW utilizes a fleet of 30 mass-marking trailers each staffed with 12-14 contracted labor staff, and spends approximately \$1.6 million annually on contracted labor to clip the small adipose fin near the fish tail. This strategy has revolutionized salmon management and provided an indispensable tool in the broad-based effort to recover wild salmon stocks throughout the region, while maintaining the salmon fishing economy and recreational salmon fishing opportunities.

Mass-marking has helped support a growing number "mark-selective fisheries" which require anglers in many fisheries to release any unmarked salmon or steelhead they encounter. These rules protect wild salmon while permitting anglers to retain hatchery produced fish for harvest. Mass marking has also helped increase the accuracy of population assessments of wild salmon through sampling and catch record card data.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

WDFW's mass-marking program relies on contracted labor services. See Workforce Assumptions for the calculation of increases related to contracted labor. All requested funds are related to labor costs driven by minimum wage increases.



The legislature funded state hatcheries' mass-marking with General Fund-State when it created the program in 1998. Over the years funding has moved to a split between General Fund-State (GF-S), federal contracts authority (GF-F), and private/local (GF-L) mitigation dollars. Of these three fund sources, this package requests only GF-S due to the proportional authority in these three funds being off resulting in a surplus of GF-F and GF-L while a lack of GF-S. While helping with the problem this will not totally offset the lack of funding due to hours worked increasing without new directives. This maintenance level packet does not include those increased hours.

**Workforce Assumptions:**

WDFW's mass-marking program relies on contracted labor services. These services have increased in cost since the passage of Initiative 1433 which increases the state's minimum hourly wage to \$11.00 on January 1, 2017, \$11.50 on January 1, 2018, \$12.00 on January 1, 2019, and \$13.50 on January 1, 2020. The FY 2016 mass marking expenses were used as an approximate base level of funding, this was the last full year prior to the increases in the minimum wage. Hours were estimated at the average number of hours worked by marking staff between FY 2016 and FY 2017. Hours has remained constant with the last approved wage increase decision package despite actual hours raising in order to only identify costs associated with minimum wage increases.

All minimum wage fish ID technician positions will increase by the minimum wage each year. Based on historical wage increases, higher-paid lead and assistant lead positions will also rise by the increase in minimum wage. Adding to the wage cost of these workers, Kelly Services charges a roughly 37% administrative overhead for their services. To convert the wage's January cost increase into fiscal years, WDFW estimated based prior period averages of 20% of the mass marking hours being July through December and 80% of the mass marking hours being from January through June.

Maintenance level decision package for FY 18 and FY 19 was passed in the first supplemental and the approved amount was reduced in the request by the added base and carry forward.

Full details of this calculation can be seen in the below table. All cost increases appear in Object E.

**WDFW 11 Mass Marking-Minimum Wage  
2019-2021 Budget Request  
Attachment: Mass Marking Minimum Wage Increases**

Base Funding Level															
FY 2016 Actual Expenditures (last full year prior to wage increases)															
CY 2015 Rates**				CY 2016 Rates**				FY 2016		Increase from Base					
Hourly Wage	Contract Hourly Surcharge	Hours	Est Total Cost	Hourly Wage	Contract Hourly Surcharge	Hours	Est Total Cost	Est Total Cost	Actual Cost	Difference from Actuals					
Fish ID Technician	\$9.47	\$3.58	17,839	\$230,372	\$9.47	\$3.58	70,796	\$923,868	\$1,154,860	\$1,157,485					
Assistant Lead	\$10.50	\$3.96	685	\$9,905	\$10.50	\$3.96	2,740	\$39,620	\$49,526	\$49,611					
Lead	\$13.50	\$5.09	2,217	\$41,210	\$13.50	\$5.09	8,867	\$164,841	\$206,052	\$214,266					
<b>Total</b>			<b>\$282,087</b>				<b>\$1,128,349</b>	<b>\$1,410,437</b>	<b>\$1,421,362</b>	<b>-\$10,925</b>					
FY 2018 Estimate															
CY 2017 Rates**				CY 2018 Rates**				FY 2018		Increase from Base					
Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Est Total Cost	Base (FY 2016 Actuals)	Increase	Carry Forward Granted				
Fish ID Technician	\$11.00	\$4.15	18,955	\$287,168	\$11.50	\$4.34	75,819	\$1,200,973	\$1,488,141						
Assistant Lead	\$13.00	\$4.91	746	\$13,361	\$13.50	\$5.09	2,986	\$55,510	\$68,871						
Lead	\$15.00	\$5.66	2,450	\$50,617	\$15.50	\$5.85	9,802	\$209,273	\$259,890						
<b>Total</b>			<b>\$351,146</b>				<b>\$1,465,755</b>	<b>\$1,816,902</b>	<b>\$1,421,362</b>	<b>\$395,540</b>	<b>\$395,000</b>				
FY 2019 Estimate															
CY 2018 Rates**				CY 2019 Rates**				FY 2019		Increase from Base					
Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Est Total Cost	Base (FY 2016 Actuals)	Increase	Carry Forward Granted				
Fish ID Technician	\$11.50	\$4.34	18,955	\$300,247	\$12.00	\$4.53	75,819	\$1,253,288	\$1,553,535						
Assistant Lead	\$13.50	\$5.09	746	\$13,868	\$14.00	\$5.28	2,986	\$57,570	\$71,438						
Lead	\$15.50	\$5.85	2,450	\$52,308	\$16.00	\$6.04	9,802	\$216,036	\$268,344						
<b>Total</b>			<b>\$366,423</b>				<b>\$1,526,894</b>	<b>\$1,893,317</b>	<b>\$1,421,362</b>	<b>\$471,955</b>	<b>\$473,000</b>				
FY 2020 Estimate															
CY 2019 Rates**				CY 2020 Rates**				FY 2020		Increase from Base				FY 19&20 CF	FY20
Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Est Total Cost	Base (FY 2016 Actuals)	Increase	FY19 & 20 CF	New Request			
Fish ID Technician	\$12.00	\$4.53	18,955	\$313,326	\$13.50	\$5.09	75,819	\$1,409,475	\$1,722,801						
Assistant Lead	\$14.00	\$5.28	746	\$14,383	\$15.50	\$5.85	2,986	\$63,751	\$78,134						
Lead	\$16.00	\$6.04	2,450	\$53,938	\$18.50	\$6.98	9,802	\$249,755	\$303,753						
<b>Total</b>			<b>\$381,707</b>				<b>\$1,722,981</b>	<b>\$2,104,688</b>	<b>\$1,421,362</b>	<b>\$683,326</b>	<b>\$473,000</b>	<b>\$211,000</b>			
FY 2021 Estimate															
CY 2020 Rates**				CY 2021 Rates**				FY 2021		Increase from Base				FY 19 CF	FY21
Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Hourly Wage	Hourly Surcharge (37.7%)	Ave Hours FY 2015-16	Est Total Cost	Est Total Cost	Base (FY 2016 Actuals)	Increase	FY19 & 20 CF	New Request			
Fish ID Technician	\$13.50	\$5.09	18,955	\$352,373	\$13.50	\$5.09	75,819	\$1,409,475	\$1,761,849						
Assistant Lead	\$15.50	\$5.85	746	\$15,327	\$15.50	\$5.85	2,986	\$63,751	\$73,678						
Lead	\$18.50	\$6.98	2,450	\$62,426	\$18.50	\$6.98	9,802	\$249,755	\$312,181						
<b>Total</b>			<b>\$430,727</b>				<b>\$1,722,981</b>	<b>\$2,153,708</b>	<b>\$1,421,362</b>	<b>\$732,346</b>	<b>\$473,000</b>	<b>\$260,000</b>			

\* Hourly wages include a 37.7% Kelly Services charge for administrative overhead.  
\*\* Based on FY 2016 and FY 2017, 20% of spending occurs July-December and 80% occurs January-June

## Strategic and Performance Outcomes

### Strategic framework:

This package relates to the Governor's Healthy Fish & Wildlife portion of Goal 3: Sustainable energy & a clean environment. Under Healthy Fish and wildlife measure # 2.2.a: Demonstrate increasing trend in Puget Sound Chinook populations from one in 2010 to five by 2016. This completed goal is maintained through the designation of hatchery produced Chinook and coho Salmon before release by the hatcheries to facilitate local, commercial, and tribal fishing.

Maintaining Chinook salmon populations is also critical to maintaining of Orca populations as they are a primary food source for Orca whales, the maintenance of which is a priority recently reaffirmed through the signing of executive order 18-02. The marking of Chinook is required for the proper enforcement of fisheries regulations in areas frequented by Orcas as required in this executive order.

### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

Salmon and steelhead fishing contributes a significant amount to the economy of Washington State.

"The U. S. Fish and Wildlife 2011 Survey of Fishing, Hunting, and Wildlife Associated Recreation" report indicated that recreational anglers in Washington total approximately 938 thousand, and fish a total of 13.4 million days, an average of 14 days per angler.

Fishing expenditures in Washington for these sport fishers total approximately \$1.0 billion annually.

(Source: U.S. Department of the Interior, U.S. Fish and Wildlife Service, and U.S. Department of Commerce, U.S. Census Bureau.

2011 National Survey of Fishing, Hunting, and Wildlife Associated Recreation) Available at:

[http://www.census.gov/prod/2012pubs/fhw11\\_nat.pdf](http://www.census.gov/prod/2012pubs/fhw11_nat.pdf)

Commercial fishing contributes to the Washington seafood industry economic impact estimated at approximately \$3.0 billion annually.

(Source: National Marine Fisheries Service. 2014. Fisheries Economics of the United States, 2012. U.S. Dept. Commerce, NOAA Tech. Memo. NMFS F/SPO 137) Available at:

<https://www.st.nmfs.noaa.gov/st5/publication/index.html>

**Stakeholder response:**

If this request is not funded, hatchery production will need to be reduced to levels that can be marked with existing funds, reducing the number of fish available to harvest for all fisheries including tribal.

**Legal or administrative mandates:**

Initiative 1433 raised the minimum wage, which has directly resulted in this request for funding.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

**Reference Documents**

- M11 Mass Marking Wage Calculations.xlsx

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** 12 - Cost-distribution on RCO grants  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

WDFW is requesting overhead costs associated with managing Recreation Conservation Office grant projects that are ineligible for agency overhead charges (distributed costs).

### Fiscal Summary

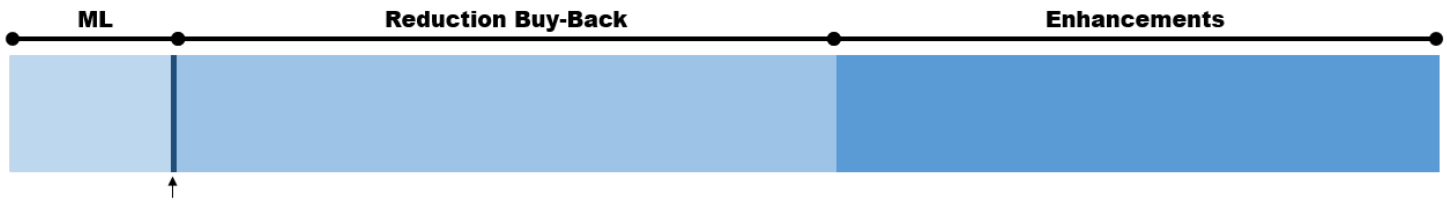
*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$118	\$118	\$118	\$118
<b>Total Expenditures</b>	<b>\$118</b>	<b>\$118</b>	<b>\$118</b>	<b>\$118</b>
<b>Biennial Totals</b>		<b>\$236</b>		<b>\$236</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.9	0.9	0.9	0.9
<b>Average Annual</b>		<b>0.9</b>		<b>0.9</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$75	\$75	\$75	\$75
Obj. B	\$27	\$27	\$27	\$27
Obj. E	\$5	\$5	\$5	\$5
Obj. G	\$1	\$1	\$1	\$1
Obj. J	\$10	\$10	\$10	\$10

### Package Description

#### Maintenance Level

The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall.



The Capital and Asset Management Program (CAMP) is requesting overhead costs associated with managing Recreation Conservation Office grant projects that are ineligible for agency overhead charges.

The Capital and Asset Management Program (CAMP) is the agency lead for project management, design and construction of RCO’s Boating Facilities Program (BFP) grants and State Lands Development (SLD) grants. RCO insists that the funding for these grants is not eligible for agency overhead charges, which includes the federally-negotiated indirect rate as well as the distributed costs discussed in this package.

CAMP has overhead costs, referred to as distributed costs, which are separate from agency indirect. These distributed costs are tied only to employees who work on projects associated with the capital budget, which enables WDFW to support CAMP with a reduced impact on the operating budget.

CAMP started the distributed cost model as a result of a JLARC study, the Berk Report, and the Capital Program Action Plan. In 2007, WDFW submitted a plan to OFM and the Legislature that included the action to develop rates for construction and engineering overhead. In 2008 CAMP hired a certified accountant to develop a process for costing out (distributing) CAMP’s overhead costs that met federal guidelines.

Current and past practice has been for CAMP to cover the overhead portion of the RCO projects (essentially subsidizing the projects) with our operating budget Wildlife - State funding. Over the last three biennia RCO grant awards to WDFW have substantially increased. This is a positive for the agency and the public, but it has caused an increased burden on the program and agency-operating budget, resulting in funds being taken from hatchery maintenance. It is also unsustainable, given the WDFW’s current deficit in the Wildlife - State account, where revenue from license fees has not kept up with increased costs.

Biennial Costs Disallowed		Dollar Total
11-13	Actual	\$157,019
13-15	Actual	\$177,531
15-17	Actual	\$237,128
17-19	Estimate	\$350,000
19-21	Estimate	\$400,000

An alternative to this request would be for RCO to allow to be charged to their grants.

### Assumptions and Calculations

**Expansion or alteration of a current program or service:**

N/A

**Detailed assumptions and calculations:**

Request is based on the actual distributed costs for RCO contracts in the 2015-17 biennium.

**Workforce Assumptions:**

N/A

**Strategic and Performance Outcomes****Strategic framework:**

Contracts for RCO grants are generally for public access sites for fishing access making this relate to Goal 3: Sustainable energy & a clean environment:

4.3: Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from 927,838 in 2016 to 965,512 in 2020.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

**Other Collateral Connections****Intergovernmental:**

These funds are offsetting distributed costs RCO does not allow on their contracts.

**Stakeholder response:**

N/A

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

N/A

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B0 - Authority Adjustment to Revenue  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) faces a structural deficit that will result in a \$31M shortfall in the 2019-21 biennium. The Department's shortfall primarily exists in two accounts: Wildlife-State, and Columbia River Salmon and Steelhead Endorsement. This decision package re-aligns agency expenditure authority to accurately reflect the shortfall. This is the first of three steps in performance level decision packages that will implement the new Budget and Policy Advisory Group's and Fish and Wildlife Commission's goals for a more stable and successful WDFW.

### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 104 - 1	\$-6,700	\$-6,700	\$-6,700	\$-6,700
Fund 16H - 6	\$-1,800	\$-1,800	\$-1,800	\$-1,800
<b>Total Expenditures</b>	<b>\$-8,500</b>	<b>\$-8,500</b>	<b>\$-8,500</b>	<b>\$-8,500</b>
<b>Biennial Totals</b>		<b>\$-17,000</b>		<b>\$-17,000</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	-110.4	-110.4	-110.4	-110.4
<b>Average Annual</b>		<b>-110.4</b>		<b>-110.4</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$-4,319	\$-4,319	\$-4,319	\$-4,319
Obj. B	\$-1,649	\$-1,649	\$-1,649	\$-1,649
Obj. C	\$-267	\$-267	\$-267	\$-267
Obj. E	\$-1,837	\$-1,837	\$-1,837	\$-1,837
Obj. G	\$-288	\$-288	\$-288	\$-288



Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. J	\$-140	\$-140	\$-140	\$-140

## Package Description

WDFW is facing 2019-21 deficits of many millions in two of its license fee accounts, Wildlife-State (WLS) and Columbia River Salmon and Steelhead Endorsement (CRSSE). The CRSSE endorsement itself is set in statute to expire on June 30, 2019. This will leave a fund balance that WDFW can spend in the 2019-21 biennium, but no revenue to replenish the account. The deficit in WLS, which is far larger, used in many more ways, and much more complex to administer, has several bases, such as the nation-wide trend of declining fishing and hunting license sales and incremental authority increases given to WDFW over the years without actual money to spend. While the causes are different for the two accounts, the result is the same: WDFW's expenditure authority is millions more than revenue available to spend.

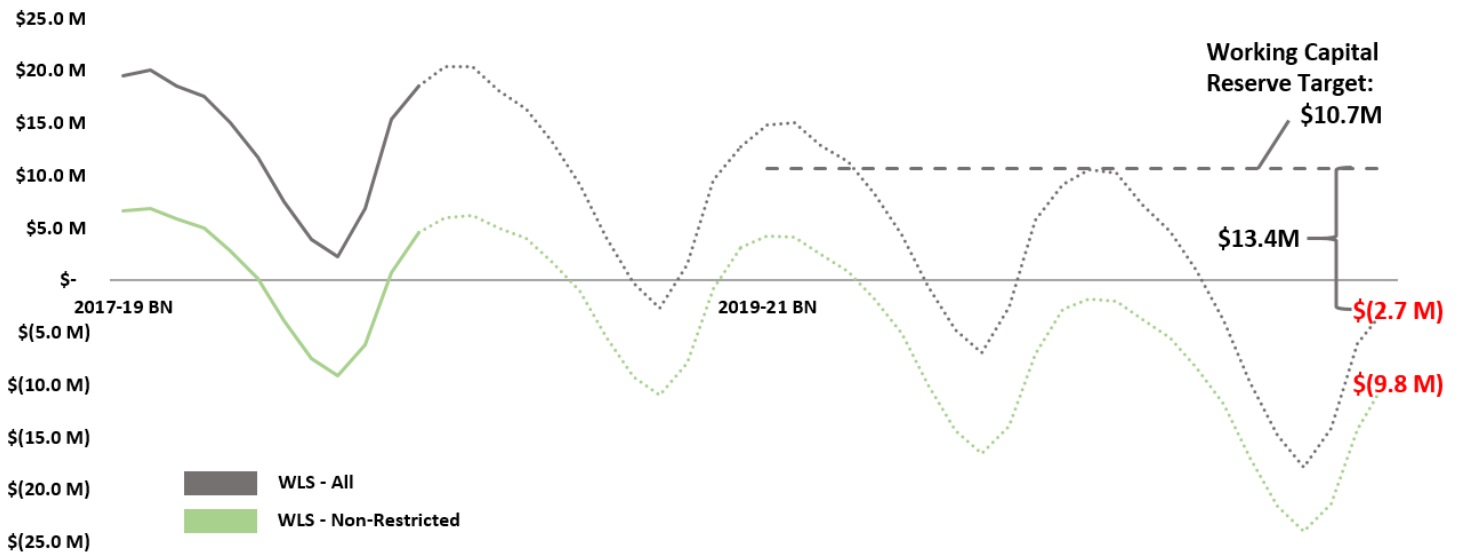
WLS can be used throughout the Department, and much of it is dedicated to providing fishing and hunting opportunities. CRSSE is more proscribed, available only for recreational salmon and steelhead selective fishing opportunities on the Columbia River and its tributaries. Together, they have historically supported more than one-quarter of the WDFW's operating budget. Thus, reducing spending by many millions per year will have significant, serious consequences on what WDFW can accomplish and on the protection and recovery of fish, wildlife, and related recreation.

WDFW has managed the WLS structural deficit for several years by spending down a fund balance, but that will run out in FY 2019. Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half analyzing its operations, management, mission, and budget. The Department has established an ongoing Budget and Policy Advisory Group (BPAG) comprising stakeholders who have known WDFW for years and advocated for every different, and often opposing, stance. This group has also delved into the budget situation, and recently published a long-term funding plan with guiding principles for the Department, the first four of which WDFW is able to address in its 2019-21 biennial budget request:

- Increase the amount and stability of funding.
- Secure most funding from a broad-based source, such as the state general fund.
- Revenue from licenses and fees should supplement broad-based funding.
- Improve products and update fees for hunters and anglers.

The performance level decision packages in this request represent the first three budget steps to achieving the Department's long-term funding plan. First, this decision package reduces expenditure authority to align with anticipated available revenue in the 2019-21 biennium. Please note that this package reduces \$17 million for the biennium -- \$13.4 million of WLS and \$3.6 million of CRSSE -- while the full shortfall is \$31 million. WDFW does not currently have all of the authority for several reasons, such as \$10 million of General Fund-State that was given in 2017-19 for one-time support of the WLS shortfall and removed in the carry-forward level budget. Therefore to align expenditure authority only requires addressing WLS and CRSSE, which this request does. The following graph displays the decline of the WLS account:

### Ending Fund Balance: 2017-19 BN - 2019-21 BN



The second step in WDFW’s biennial budget request is a series of eight decision packages that request new funding for work that the Department is currently doing and yet will end as of July 1, 2019, due to the deficit. WDFW sees these requests as avoiding reductions or buying-back activities that it has decided to take if no new funding manifests. The activities are essential to maintaining current levels of service. Funding requested is a mix of General Fund-State, being stable and broad-based, and WLS which is requested in tandem with agency-request legislation to increase fishing and hunting fees.

The third and final step is a series of five decision packages to enhance certain Department activities and raise WDFW’s outcomes to meet more of the BPAG’s and Fish and Wildlife Commission’s expectations of a successful fish and wildlife agency.

### Assumptions and Calculations

**Expansion or alteration of a current program or service:**

N/A

**Detailed assumptions and calculations:**

The WLS account is unique to the agency in that it has two components: a non-restricted portion which is flexible in its allowable uses, and a restricted portion which is inflexible. The WLS structural deficit, which totals \$17.4 million, exists on the non-restricted side of the account. However, because the WLS account has both components, the Department is asking to reduce expenditure authority by only \$13 million to maintain flexibility to spend on the restricted side of the account.

The CRSSE account currently has spending authority for \$3.9 million for the 17-19 BN. Because the account expires on June 30, 2019 the Department is asking to reduce expenditure authority by only \$2.6 million to allow the account’s fund balance to be spent down to zero.

Reductions by object are proportional to actual spending in FY 2018 in each of the accounts.

**From \$30.8 million shortfall to \$17.4 million reduction in Wildlife-State authority**

\$30.8 million - \$10.1 million General Fund-State proviso (one-time, so missing from 19-21 solution) = \$20.7 million

\$20.7 million - \$3.3 million Columbia River Salmon and Steelhead Endorsement = \$17.4 Wildlife-State (non-restricted)

**Workforce Assumptions:**

This request includes a reduction of 110.4 FTE, reflecting the amount that will become vacant as of July 1, 2019, if no new funding is secured. The eight decision packages that would avoid deficit reductions, with recsum codes B1-B8, request a total of 110.4 FTE.

## Strategic and Performance Outcomes

**Strategic framework:**

This packet directly relates to Goal 5: Effective & Accountable Government. This request is to transparently show that the expenditure authority is not backed by revenue. Reducing the appropriations that WDFW is unable to use will clarify the true issue explained in the Department's biennial budget request.

**Performance outcomes:**

This decision package addresses a technical budget issue and does not relate to WDFW performance measures.

## Other Collateral Connections

**Intergovernmental:** None.

**Stakeholder response:**

BPAG and Commission members are supportive of all performance level requests, as they represent the first three steps of the long-term funding plan.

**Legal or administrative mandates:** None.

**Changes from current law:** None.

**State workforce impacts:** None.

**State facilities impacts:** None.

**Puget Sound recovery:** None.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B1 - Maintain Wildlife Conflict Response  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish & Wildlife (WDFW) faces a structural deficit that will result in a \$31 million shortfall in the 2019-21 biennium and a reduction in WDFW Police Officers and wildlife conflict specialists that manage interactions with dangerous wildlife to include bear, cougar, moose, and wolf. These staff also work closely with private land owners to mitigate crop damage from elk and deer. As human populations continue to grow throughout the state, conflicts between humans and wildlife will continue to increase. WDFW Police are general authority officers responsible for natural resource protection laws and regulations, Title 77 RCW. This includes the health and public safety of our citizens during dangerous human-wildlife conflicts. WDFW requests funding to sustain current levels of service provided by its officers and wildlife conflict specialists. This reduction buy-back package seeks an alternative funding source to continue this level of management.

### Fiscal Summary

*Dollars in Thousands*

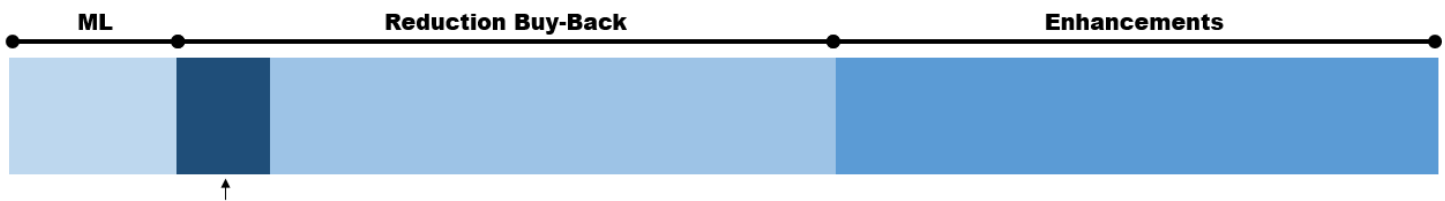
<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$2,180	\$2,180	\$2,180	\$2,180
<b>Total Expenditures</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>
<b>Biennial Totals</b>		<b>\$4,360</b>		<b>\$4,360</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	13.0	13.0	13.0	13.0
<b>Average Annual</b>		<b>13.0</b>		<b>13.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$1,007	\$1,007	\$1,007	\$1,007
Obj. B	\$400	\$400	\$400	\$400
Obj. E	\$266	\$266	\$266	\$266
Obj. G	\$20	\$20	\$20	\$20

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$487	\$487	\$487	\$487

## Package Description

### Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to continue to maintain wildlife conflict response. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

- finding efficiencies in current operations, and cut \$2 million permanently;
- examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. Consequences of not funding this request will be felt by the state's fish, wildlife, and people.

There is a growing public demand for the Washington Department of Fish and Wildlife (WDFW) to help address and resolve human-wildlife conflicts. In order to meet that demand, the Department needs to increase the number of staff dedicated to resolve issues.

State laws and rules direct the WDFW to respond to conflicts that occur between people and wildlife (RCW 77.36 and WAC 220-440). In addition, law mandates that WDFW address wildlife impacts to certain crops, livestock operations, and other private property (RCW 77.36), as well as address public safety and manage other negative wildlife interactions such as encounters with predatory wildlife (RCW 77.12.885 and 77.15.075). The Department also has an obligation to maintain robust wildlife populations for hunting, wildlife viewing, and the general welfare of the natural resources of the state (RCW 77.04.012). As human populations grow, so does the potential for conflict between humans and wildlife.

WDFW currently funds most of its wildlife conflict response activities with hunting license revenue and the federal Pi man-Robertson (PR) Grant Program (an excise tax on guns and ammunition that is dedicated to

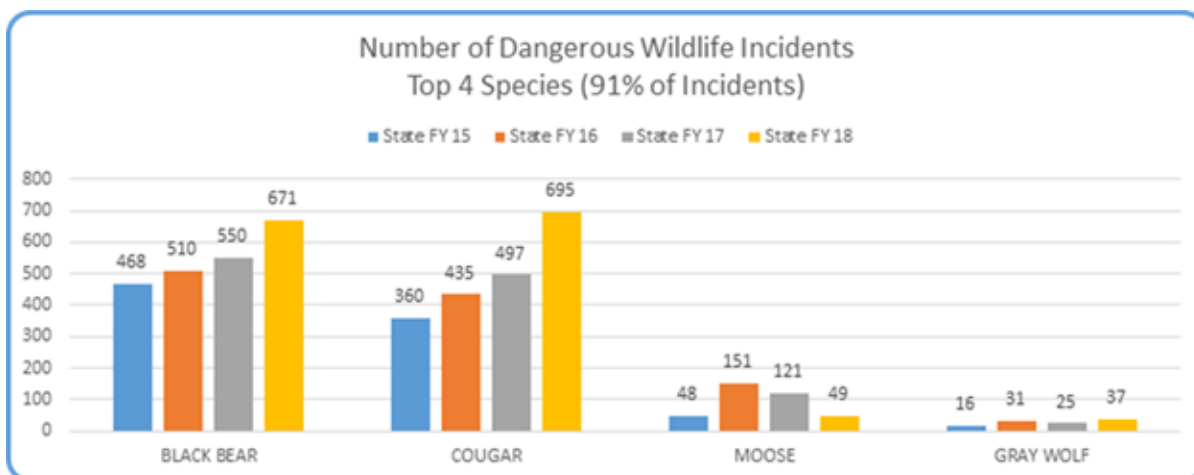
wildlife conservation and shooting programs); however, the United States Fish and Wildlife Service (USFWS) is questioning the eligibility of PR funding for these activities. In addition, PR funding is projected to decrease significantly in the coming years. Additionally, hunters have expressed concerns over using these two fund sources to address human-wildlife conflict, since the Department’s actions in this area benefit all citizens.

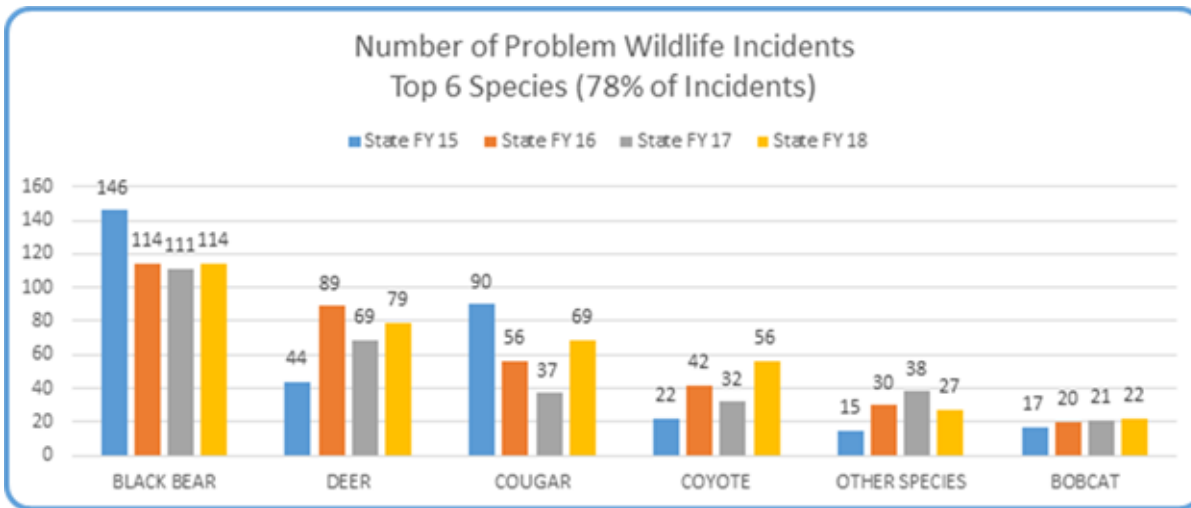
**What is the relevant history or context in which the DP request is made?**

WDFW created a dedicated wildlife conflict division in 2013 to keep up with the frequency of human-wildlife conflicts due to human population growth, crop and livestock depredation and recent wolf recolonization. Since 2013, the department has increased from 4 to 21 the number of staff dedicated to working with private landowners who are dealing with negative wildlife interactions like crop damage and livestock losses from wolves and cougar. These staff work directly with producers to decrease, mitigate, or compensate for crop, livestock, or personal property losses (including bear damage to tree farms).

As human populations grow throughout the state (projected at least 30% growth by 2040), conflicts between humans and wildlife will be more frequent. Examples include increased conflicts between agricultural operations and elk, livestock operations and wolves, and urban development creating regular incidents with bears and other wildlife in residential areas. WDFW staff respond to these incidents often providing advice to affected citizens on how to remove animal attractants, increase wildlife hazing to protect crops, or employ non-lethal deterrents to protect their property. Often, making these changes resolves the issue, but in other times, staff become engaged in helping the public deal with these negative wildlife interactions.

The Department's Fish and Wildlife Enforcement Officers also respond to dangerous and problem wildlife situations. They are general authority police officers who are trained to identify and enforce all of Washington’s rules and laws. WDFW Police are primarily responsible for enforcing Title 77 RCW, which consists of laws and regulations related to natural resource protection, which includes health and public safety, dangerous wildlife-human conflicts, wildlife protection, and hunting regulations. Their Karelian Bear Dogs (KBDs) have been effective at responding to dangerous wildlife such as bear and cougar near homes and schools, enabling staff to safely resolve the situation. The following graphs show dangerous and problem wildlife incidents responded to by WDFW Police since FY 2015.





Current funding for the Department's wildlife conflict division comes from license sales and a federal excise tax on firearms and ammunition. These fund sources can be used for a wide variety of agency wildlife conservation and recreation activities. Responding to conflicts between humans and wildlife benefits the general public by protecting the safety of people, property, livestock, and pets from dangerous and nuisance wildlife. Providing General Fund dollars for wildlife conflict management will stabilize funding and enable the Department to direct remaining PR dollars to other wildlife management issues and related recreation priorities.

### **Why is this the opportune time to address this problem?**

This is an opportune time because the population of Washington State will continue to grow and the department is at a critical juncture in developing and implementing a comprehensive program to deal with the demand for service. In addition, the department is potentially at risk of losing significant federal funding that has been essential to funding this public service. Addressing public safety and working with producers and the general public on human-wildlife conflict is a benefit to all citizens and investing General Fund tax dollars in this program would equitably distribute the cost to all Washingtonians.

In 2017, WDFW Police responded to 2,672 calls for service for problem and dangerous wildlife, which is a 31% increase since 2013. With the rising population, human and wildlife interactions will continue to rise.

### **What is your proposed solution?**

Providing General Fund dollars for wildlife conflict management will stabilize base funding, relieve anticipated issues with PR funding, and allow the department to address other wildlife management and related recreation priorities.

Funding WDFW Police for public safety work fits well within the mission of the agency, which includes enforcement activities such as investigations and scene response to citizen reports of suspected dangerous wildlife interactions.

Wildlife conflict is a product of healthy wildlife populations. The citizens of Washington clearly value the wildlife resource and should contribute to solving the wildlife conflict budget challenge. Inadequate funding of wildlife conflict activities will affect farmers, ranchers and members of the general public by reducing the amount of

help we can provide to deal with problems that wildlife can cause.

### **What are you purchasing and how does it solve the problem?**

Continuing the 13.5 FTEs in this decision package will benefit Farmers, ranchers, and the general public will receive increased service levels and technical assistance for incidents of wildlife conflict on an ongoing basis.

### **What alternatives did you explore and why was this option chosen?**

- What are the consequences of not funding this proposal?

The only real alternative to funding this activity is reducing services, which will be detrimental to the people and wildlife of Washington. While farmers and ranchers receive some of the largest economic benefit from wildlife conflict program services, a specific fee is not recommended. Some of the services could be provided by the Department of Agriculture, but they would need the funding as well. Redeploying existing funds from elsewhere is not possible due to the amount needed and the many restrictions on funds geared toward this activity in the State Wildlife Account.

The defunding of WDFW Police activity related to dangerous wildlife response would negatively affect public safety statewide. This year's fatal cougar attack near North Bend illustrates the importance of continuing to fund staff with specialized training to quickly and effectively respond to emergent situations like these. Other examples include the large proliferation of bear and cougar sightings that occur regularly in urbanized environments throughout dense human population centers such as in King and Snohomish Counties. With human and wildlife interactions on the rise, reducing law enforcement capacity to respond to dangerous wildlife incidents can negatively impact public safety.

The Department has already taken steps to reduce the burden on state funds; one example is an integral component of the WDFW response to dangerous wildlife: the Karelian Bear Dog (KBD) Program. This program utilizes a breed of specialized predator hunting dogs to help officers track, capture, harass, and adversely condition dangerous wildlife in a non-lethal manner. It is funded primarily through private donations which cover KBD-related expenses such as dog food, medical insurance, and specialized equipment.

## **Assumptions and Calculations**

### **Expansion or alteration of a current program or service:**

N/A

### **Detailed assumptions and calculations:**

Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Funding for travel, motor pool vehicles, and specialized supplies costs are included.

Elk feed and compensation payments totaling \$106,000 per year are included in the calculation. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.



Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- The Department's funding must be more expansive and stable,
- It must come from a broad-based source, such as the state general fund, and
- License fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100% General Fund - State.

#### **Workforce Assumptions:**

WDFW requests funding to continue a total of 13.5 FTE:

#### 3.5 FTE Fish and Wildlife Enforcement Officer 2

Maintain WDFW Police presence at current levels to protect public health and safety by responding to situations involving dangerous or problem wildlife.

#### 10 FTE Fish and Wildlife Biologist 3

Maintain current staffing capacity to respond to wildlife conflicts. Additional costs included in this request are associated with damage mitigation (elk feed) and wildlife damage compensation.

## **Strategic and Performance Outcomes**

#### **Strategic framework:**

By addressing negative wildlife conflicts, the department is meeting two main goals of the agency's strategic plan.

#### Goal 1: Conserve and protect native fish and wildlife.

Responding to and striving for proactive deterrence are two components to the department conserving and protecting populations of wildlife that cause conflicts with agriculture, livestock, timber, and private property. Without proactive and responsive management, it is possible that more individuals would need to be removed to address conflict issues.

#### Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Crop producers and livestock ranchers are important components to Washington's economy and to the heritage of many Washingtonians. The department is tasked with helping these producers deal with negative wildlife interactions.

#### Governor's Results Washington Goals

#### Goal 3: Sustainable Energy & a Clean Environment:

2.3: Increase the percentage of current state listed species recovering from 28% to 35% by 2020.

Wildlife conflict response can address problems before they escalate to a situation in which an animal has to be removed. Conflict specialists and enforcement officers spend time educating the population on proper way to cohabitate with wildlife, preventing future conflict.

4.3: Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from 927,838 in 2016 to 965,512 in 2020.

Ensuring that the public feels safe being outdoors and interacting with wildlife is critical to maintaining participation with outdoor experiences. Additionally, WDFW Police provide a first responder and enforcement presence to respond to emergencies and encourage orderly behavior.

Goal 5: Efficient, Effective & Accountable Government:

1.1: Increase percentage of agency core services where customer satisfaction is measured from 68% to 100% by June 30, 2020.

WDFW strives to provide high quality service to citizens, particularly when it comes to safety and protection of property. This package ensures that current service is not degraded.

In addition, some wildlife conflict response activities (e.g., wolf/livestock investigations and compensation) are connected to the Washington Department of Agriculture and tribes can also be affected by the department's ability to effectively address wildlife conflict issues.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

Maintains support to federal partners for candidate, threatened, and endangered species monitoring, conservation and recovery. Maintains support to state and local partners in management and guidance of work associated with listed species. Maintains support and resources to local governments to inform land-use decision making and address Growth and Shoreline Management Act requirements.

**Stakeholder response:**

WDFW anticipates support, and little or no opposition to activities funded by this package. A specific example: WA Audubon has already identified supporting WDFW's funding needs as a priority this legislative cycle, particularly this package's conservation and raptor research.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

No impact.

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B2 - Maintain Shellfish & Public Safety  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish & Wildlife (WDFW) is facing a structural deficit that will result in a \$31 million shortfall in the 2019-21 biennium. In response to our budget challenges, the agency has undergone an organizational assessment working with key stakeholders to examine our priorities and develop a long-term funding plan. While evaluating the budget, the agency also identified various activities that are required by the legislature but were left unfunded. One of those unfunded activities that WDFW Police are engaged in year-round is public health and safety patrols for both wildstock shellfish and private sector aquaculture. These sanitary shellfish patrols ensure Washington-grown shellfish meets all federal and state health and safety standards. Shellfish aquaculture generates over \$270 million of economic activity and 3,200 jobs annually in Washington State. WDFW Police patrols ensure that government and industry standards are followed and that Washington's shellfish products are sanitary and safe for public consumption and export. [Related to Puget Sound Action Agenda implementation]

### Fiscal Summary

*Dollars in Thousands*

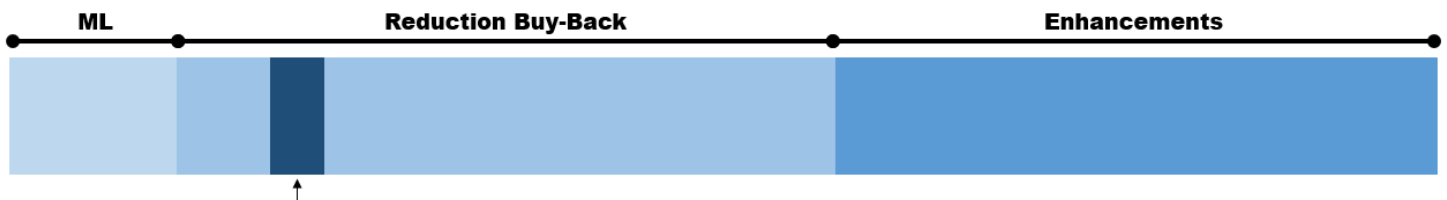
<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$1,262	\$1,262	\$1,262	\$1,262
<b>Total Expenditures</b>	<b>\$1,262</b>	<b>\$1,262</b>	<b>\$1,262</b>	<b>\$1,262</b>
<b>Biennial Totals</b>		<b>\$2,524</b>		<b>\$2,524</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	7.3	7.3	7.3	7.3
<b>Average Annual</b>		<b>7.3</b>		<b>7.3</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$597	\$597	\$597	\$597
Obj. B	\$177	\$177	\$177	\$177

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$125	\$125	\$125	\$125
Obj. G	\$29	\$29	\$29	\$29
Obj. J	\$67	\$67	\$67	\$67
Obj. T	\$267	\$267	\$267	\$267

## Package Description

### Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW Police to continue sanitary shellfish patrols. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half performing the following:

- finding efficiencies in current operations, and cut \$2 million permanently;
- examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These assessments, exercises, and advisory groups guided WDFW management when choosing which activities would be potentially cut. The choice was not easy, as WDFW performs meaningful, valuable work as the BPAG, Matrix Consulting, and WDFW can now confidently report. The consequences of not funding this request will be felt both environmentally and economically in local and international markets.

Due to this deficit, WDFW Police needs to reduce fishery enforcement activities by 20%, or the \$2,524,000 identified in this package. The Law Enforcement program is primarily FTE focused, so these shortfalls are realized as staffing reductions. In evaluating directed work, mandates, and legal requirements, the 4,700+ commercial shellfish patrols that WDFW Police conducts annually for the Department of Health (DOH) has been identified as an unfunded activity. In an effort to maintain the high level of law enforcement support that WDFW Police administers for fisheries management, officer focus would be reinvested in improving effectiveness in roles that are funded.

Washington is the top producer of farmed oysters, geoduck, hardshell clams, and mussels in the country, with farmed shellfish accounting for 85% of U.S. west coast sales annually. The molluscan shellfish aquaculture industry generates over \$270 million of economic activity annually and 3,200 jobs. Large poaching cases can involve millions of dollars' worth of shellfish. Illegal harvest from closed sites poses a significant threat to industry reputation and public health when unsanitary shellfish makes its way into the marketplace.

In order to protect Washington State's impressive shellfish industry and its impact on the state economy, WDFW Police Officers in coordination with the Washington Department of Health (DOH) administer the model ordinance of the National Shellfish Sanitation Program (NSSP). The NSSP is administered by the U.S. Food and Drug Administration's (USFDA) and state Departments of Health comprising the Interstate Shellfish Sanitation Conference (ISSC) for the sanitary control of shellfish produced and sold for human consumption. The purpose of the NSSP is to promote and improve the sanitation of shellfish (oysters, geoducks, clams, mussels and scallops) in both interstate and international commerce through cooperation and uniformity of state shellfish programs.

Public health depends on effective enforcement of shellfish harvest regulations. The primary objectives of the NSSP patrols are to ensure that shellfish is only harvested from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous or deleterious substances. Biotoxins from contaminated beaches can be lethal and are not destroyed by freezing or cooking the affected shellfish.

The Department of Health (DOH) is the agency responsible for the administration of the NSSP model ordinance. WDFW Police are responsible for protecting the state's natural resources through enforcement of commercial seafood regulations, including harvesting, processing, wholesale and retail sales. Since WDFW has the personnel and infrastructure to enforce criminal violations, a Memorandum of Understanding (MOU) was created to allow WDFW Police to enforce the DOH rules and regulations governing sanitary shellfish (RCW 69.30 & Chapter 246-282 WAC). DOH has taken steps to ensure that the commercial regulation of their title (Title 69) align with the WDFW rules and regulations that govern shellfish.

### **Washington's Federal Sanitary Shellfish Patrol Requirements**

Washington's federal sanitary shellfish patrol requirements, derived from the NSSP's model ordinances, are the highest in the nation with 503 unique harvest sites, in 118 growing areas, grouped into 36 individual Patrol Areas, requiring varying levels of monthly patrols. The NSSP credits WDFW Police with patrol reductions due to the investments the agency has made towards the following:

- Investments in technology (e.g., night vision goggles, 911 dispatching);
- Non-traditional patrol techniques (e.g., aircraft, vessels); and
- Alternative patrols (e.g., marketplace, borders, ports).

The applied credits reduce the total number of patrols by 41%, leaving the program with 192 separate patrol requirements each month, which equates to a minimum of 2,688 patrols per year. There are immediate consequences for not meeting the monthly minimum patrols. WDFW Police plan to conduct overage in case emergent issues that do not negatively impact federal audits. WDFW Police average over 4,700 sanitary shellfish patrols annually.

### **Regulatory Requirements for WDFW**

WDFW Police Officers are general authority peace officers (RCW 10.93.070) with the jurisdiction to enforce the Fish & Wildlife statutes (Title 77), which make them the state's primary authority for natural resource protection. DOH has the authority to regulate and administer Washington's sanitary control of shellfish (RCW 69.30 & Chapter 246-282 WAC). Through a Memorandum of Understanding (MOU) with DOH, WDFW Police are the most effective law enforcement organization to carry out sanitary shellfish criminal provisions.

Since WDFW Police are the predominant enforcement presence for both terrestrial and aquatic natural resource crimes in Washington, officers are an obvious choice to continue to protect the Washington state shellfish economy through patrols and inspections of shellfish, habitat, and seafood markets.

WDFW and DOH share information, cross-train staff, and consult each other to ensure DOH regulation is enforceable. The WDFW Police mission, "to protect the natural resources, and public we serve", aligns closely to the sanitary control of shellfish commercial regulation.

### **WDFW Officers for Shellfish Enforcement**

7.33 FTE Fish and Wildlife Officers will be retained to ensure that sanitary shellfish enforcement meets current NSSP patrol requirements and is available to support the increasing Coastal & Puget Sound harvest grounds under the Governor's Results Washington Goal 3.2.1, Increase Improved Shellfish Classification Acreage in the Puget Sound. WDFW Police spend over 17,000 hours annually directly protecting the shellfish resource, and another 4,000 hours conducting seafood inspections at wholesalers, processors, markets, and restaurants.

WDFW proposes in this package General Fund- State (GFS) funding for enforcement to promote public safety and commercial regulation activities. Shellfish enforcement can protect the public from shellfish poisoning by intercepting shellfish that is illegally harvested from closed beaches before it reaches the consumer. The aquaculture industry is managed at the state level, so international and interstate bans on state shellfish due to contamination affects the entire economy, despite geographic separations of harvest sites. Commercial shellfish does not fund the State Wildlife Account, nor does the agency receive any federal or state appropriations to conduct this work. WDFW Police is actively engaged with this work. Passing this package and funding solution means it will continue after July 1, 2019.

### **Alternatives and Consequences of Not Funding**

The Department of Health could take over these patrols, but they lack the jurisdiction for criminal enforcement and the resources required. Local law enforcement organizations could also conduct the patrols, but may lack specialized equipment or training, and have competing priorities that would likely require reimbursement for staffing. WDFW officers are already patrolling these waters and beaches with the capability, resources, and expertise to effectively enforce the law.

DOH would be required to find a solution to meet Washington's NSSP patrol requirements by July 1st, 2019. Failure to meet the requirements could shut down international and interstate commerce of molluscan shellfish, which accounts for over \$270 million of economic activity annually and 3,200 jobs. This restriction would also affect tribal treaty rights, stopping their ability to market their shellfish.

Poachers harvest shellfish throughout Puget Sound without concern for private property, dangerous toxins, or shellfish population health. When they sell their illegal catch, they harm the Washington shellfish industry's reputation, undermine legitimate pricing structures, and risk public health.

Commercial, tribal, and recreational interests overlap for limited resources. Maintaining rules, regulation, and laws ensures that all parties are keeping within their allocation limit so as not to stress the resource beyond capacity.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

Goods and services (object E) include \$17,000 per FTE, per year, for WDFW standard costs which cover an average enforcement officer's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Object G is included at \$29,000 a FY (\$4,000 average per officer) for travel expenses of officers to complete required annual training and to support season opener emphasis patrols. Object J is included at \$66,613 a FY (\$9,125 average per officer) for enforcement officers' patrol trucks. A patrol truck's life cycle is five years and roughly 120,000 miles, so the fiscal year cost is 1/5 of the total vehicle costs (\$45,625).

Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100% General Fund-State.

### Workforce Assumptions:

7.33 Fish and Wildlife Enforcement Officer 2 to conduct WDFW Police Sanitary Shellfish Patrols

WDFW Police patrol shellfish beds and inspect processors, dealers, markets, and businesses. They investigate cases to protect consumers, the shellfish economy, and public health. Currently officers are required to cover large geographical patrol areas, in addition to inspecting thousands of businesses to ensure safe and properly documented shellfish is being shipped and sold to consumers. Officers regularly find illegal and uncertified shellfish offered for sale in marketplaces or trafficked through marine ports and airports.

While on duty, officers participate in a range of enforcement activities from recreational and commercial fishing enforcement to general authority police work. In 2017, WDFW Police officers spent over 11,500 hours directly on shellfish activities.



The geographic dispersion of harvest inspection sites is a contributing factor to the complexity of fulfilling the required patrols. The Puget Sound alone has 2,500 miles of shoreline. In addition to the NSSP sanitary shellfish patrols, WDFW has an obligation to inspect businesses and investigate potentially complex poaching schemes. Of the 17,314 contacts made in 2017, over 15% were in non-compliance, which shows how common shellfish violations are.

## Strategic and Performance Outcomes

### Strategic framework:

#### Governor's Results Washington Goals

#### Goal 2: Prosperous Economy

**1.2.a:** Increase GBI by 31.9% from its 2015 level by 2020 in these sectors: clean technology, agriculture, aerospace, life sciences, information and communication technology, maritime.

- WDFW Police's current efforts promote policies and actions that sustain the current health of the shellfish economy and prevent disruption of interstate and international commerce.

#### Goal 3: Sustainable Energy & a Clean Environment:

**2.1:** Increase improved shellfish classification acreage in the Puget Sound to a net increase of 10,800 harvestable shellfish acres between 2007 and 2020.

- As harvestable acreage increases, the state's patrol obligation under the NSSP will increase as well.
- WDFW Police patrols ensure compliance regulations designed to sustain harvestable shellfish areas.

**4.3:** Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from 927,838 in 2016 to 965,512 in 2020

- Recreational harvest sites are specially designated for public and tribal harvest opportunities. Having law enforcement presence in these often remote areas contribute to the overall positive experience and safety of the public.

#### The Governor's Washington Shellfish Initiative

A partnership between state and federal government, Tribes, the shellfish aquaculture industry and non-government entities to promote critical clean-water commerce, elevate the role that shellfish play in keeping our marine waters healthy and create family wage jobs.

- Removing WDFW Police presence in commercial shellfish harvest sites would negatively affect the Phase II efforts of the initiative, which include ensuring clean water, improving permitting processes, restoration of native shellfish, enhancing recreational shellfish harvest, and educate the next generation about shellfish.

#### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

- WA Dept. of Health – Charged with the administration of the NSSP model ordinances
- WA Dept. of Ecology- Supports shellfish habitat by ensuring clean water
- Puget Sound Partnership- Leads the collective effort to restore and protect Puget Sound
- WA Dept. of Natural Resources- Owns, leases, and manages shellfish harvest sites
- WA Dept. of Agriculture- Regulates labeling and marketing
- University of Washington, Washington Sea Grant- Supports and participates with ISSC, NSSP, and the shellfish industry

**Stakeholder response:**

Aquaculture- Anticipate strong support

- Pacific Coast Shellfish Growers Association
- The Northwest Association of Networked Ocean Observing Systems (NANOOS) ocean acidification monitoring

Seafood Industry/Marketplace- Anticipate support

- Washington Restaurant Association
- Washington’s Farmers Market Association

Conservation Groups- Anticipate Support

- NOAA National Shellfish Initiative
- Puget Sound Restoration Fund
- Pacific Shellfish Institute
- The Nature Conservancy
- The Razor Clam Society

**Legal or administrative mandates:**

DOH is the state sanitary shellfish control authority, which is responsible for the administration of the NSSP model ordinance.

WDFW Police are able to enforce DOH [RCW 69.30](#). Under the MOU with DOH, WDFW agrees to complete the NSSP minimum monthly patrol requirements. This is a no costs interagency agreement.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This decision package funds the continuation of WDFW's Shellfish Safety ongoing program. WDFW Police officers assist the Washington Department of Health (DOH) in compliance with the cooperative National Shellfish Sanitation Program (NSSP). They patrol shellfish beds, inspect processors, dealers, markets, and businesses, and investigate cases to protect consumers, public safety, the Washington State shellfish industry, and shellfish habitat. The objective of NSSP patrols is to ensure that shellstock is only harvested from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous substances. This program increases the compliance and enforcement of environmental laws, regulations, and permits, therefore implementing RPA SHELL 1.3. It also protects marine ecosystems that provide shellfish habitat, therefore implementing RPA SHELL 1.1.

Link to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

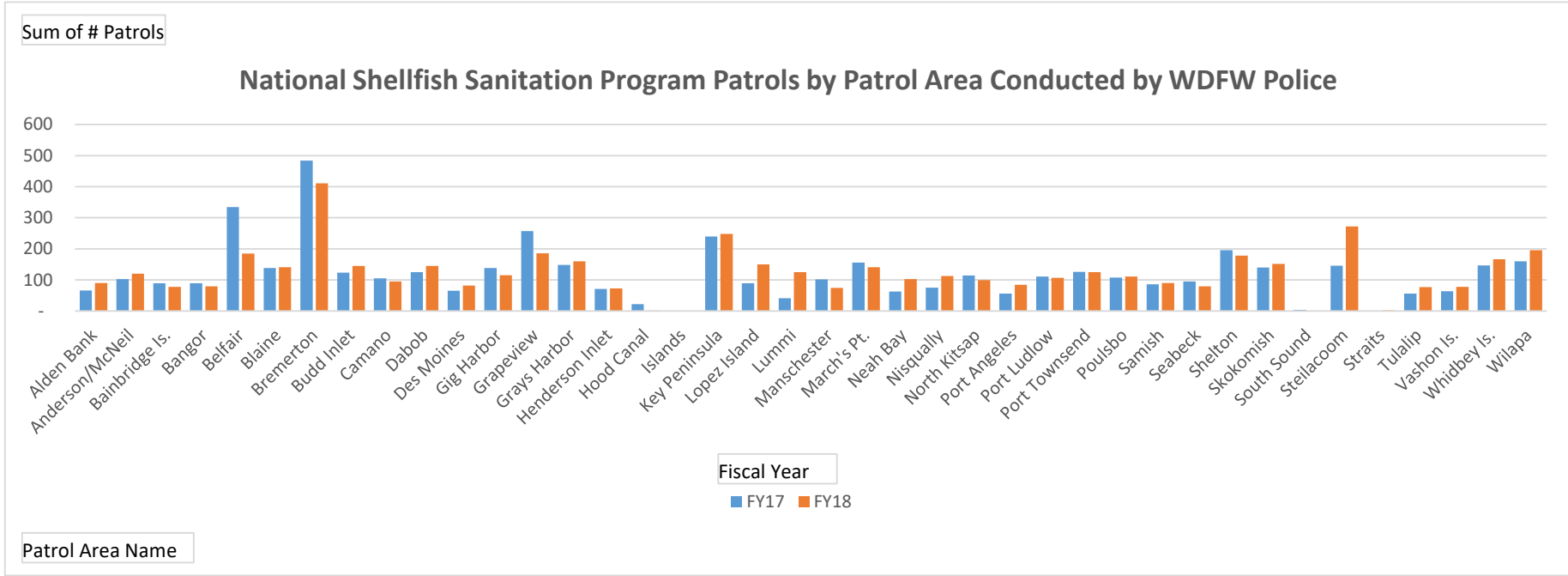
**Reference Documents**

- Shellfish Enforcement Data.xlsx

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



WDFW Police			
Recorded Patrol Hours for Shellfish Related Activities	Fiscal Year	Hours	FTE
Direct Commercial Shellfish Hours	State FY 17	9,104	5.36
	State FY 18	6,811	4.01
Direct + Indirect Commercial Shellfish Hours	State FY 17	13,109	7.71
	State FY 18	10,697	6.29
Direct ALL Shellfish Hours	State FY 17	13,124	7.72
	State FY 18	20,952	12.32
Direct + Indirect ALL Shellfish Hours	State FY 17	17,129	10.08
	State FY 18	24,838	14.61



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B3 - Maintain Land Management  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

WDFW faces a \$31 million shortfall in the 2019-21 biennium and, as a consequence, a severe reduction in lands management. Washington State has chosen over the years to purchase lands to ensure fish and wildlife habitat that is otherwise at risk. The Department manages the lands for species; for recreation like fishing, hunting, and wildlife viewing; and for local economic activity, such as timber, farming, and ranching. Management involves critical biological, real estate, public engagement, forestry, recreation, ecosystem, and weed control activities. However, due to the agency-wide shortfall WDFW's stewardship is threatened in the 2019-21 biennium. This decision package avoids the imminent service cuts, and allows the Department to continue its current level of land management. [Related to Puget Sound Action Agenda implementation]

### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$1,320	\$1,320	\$1,320	\$1,320
<b>Total Expenditures</b>	<b>\$1,320</b>	<b>\$1,320</b>	<b>\$1,320</b>	<b>\$1,320</b>
<b>Biennial Totals</b>		<b>\$2,640</b>		<b>\$2,640</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	10.0	10.0	10.0	10.0
<b>Average Annual</b>		<b>10.0</b>		<b>10.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$613	\$613	\$613	\$613
Obj. B	\$255	\$255	\$255	\$255
Obj. E	\$94	\$94	\$94	\$94
Obj. G	\$64	\$64	\$64	\$64

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$294	\$294	\$294	\$294

## Package Description

### Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to continue to maintain land management. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

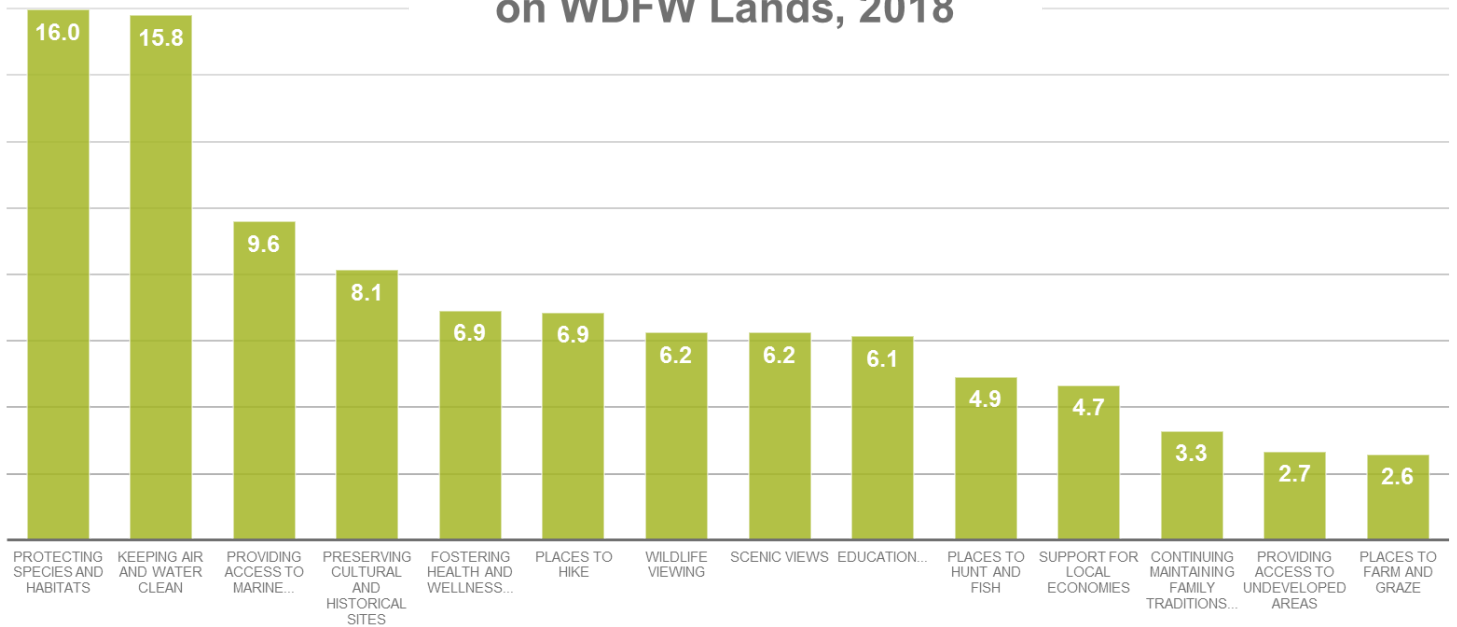
- finding efficiencies in current operations, and cut \$2 million permanently;
- examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. Consequences of not funding the stewardship in this request will be felt by the state's fish, wildlife, and people.

WDFW owns and manages almost one million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. All land has basic maintenance needs, and as Washington state's population grows, so do the pressures on habitat, the importance of maintaining wildlife areas, and the demand for recreation in the wild.

The public recognizes the value of WDFW-managed lands and has expectations of how the lands contribute in general and to their individual quality of life. Based on a 2018 survey, Washington citizens consider protection of species and habitat, as well as keeping air and water clean, to be WDFW lands' top benefits. Runner-up benefits are providing access to marine areas and protecting cultural and historical sites. The following table illustrates all survey responses.

## Benefits That the Public Seeks on WDFW Lands, 2018



This public support and valuing of lands indicates that WDFW must continue to manage them at least to current standards.

The 10 FTE at risk by the \$2.7 million biennial reduction will result in decreased wildlife area planning and community engagement, property management and real estate transactions, technical mapping support, prescribed burning, statewide specialists in forest health treatments and noxious weed control, and proper construction and site maintenance of dams and bridges. Individual positions are described later in this package, under workforce assumptions.

The benefits to lands, wildlife, fish, and the public that are at risk by the reduction are broad. Wildlife Area planners pull together the agency's cross-programmatic knowledge and priorities for specific Wildlife Areas, engage with the public to explore their interests through our Wildlife Area Advisory Committees and state environmental protection act (SEPA) outreach efforts, and produce the goals and objectives for each Wildlife Area in a comprehensive, transparent document. Real estate staff ensure that we are following our legal obligations in how we manage our lands, and coordinate permitting efforts for recreation and working lands uses (agricultural and grazing) to private citizens and commercial consumers. The GIS position ensures that we can collect, manage, and effectively communicate information about our land assets and recreational opportunities to the public and our stakeholders. Noxious weed control staff maintain healthy ecological systems that benefit habitat as well as the public's recreation interests. Foresters ensure that we can develop forest health treatment plans that improve the condition of our forests, and with healthier forests, we reduce fire risk, maintain healthy habitats, and protect communities.

A brief example of forestry's direct public safety benefits: just this summer, the restoration thinning and burning conducted on Sherman Creek Wildlife Area by WDFW's forest health team prevented an uncontrollable spread of the Boyds fire to the south and west in Ferry county. Similarly, in 2015, active forest management in the Sinlahekin Wildlife Area helped stop the Okanogan Complex spreading northward there.

The public cares about the condition of WDFW lands. Recreationers want it clean and the infrastructure maintained. Neighbors want it weed-free and safe. Local communities want it available for economic uses. Even people who never go near a WDFW wildlife area value the state preserving habitat for fish and wildlife, particularly endangered species, as well as the ecological benefits of increased water storage/flood abatement, clean water, and clean air.

## **Consequences of Not Funding This Proposal**

### Noxious Weeds

Without this funding, the Department will lose one-third of staff capacity to treat weeds in western Washington that threaten native plants and an area's ecosystems. WDFW lands and those adjacent will suffer with a reduction of hundreds of weed control treatments that currently protect thousands of acres. This poses a significant threat to the ecological integrity of lands particularly in eastern Washington. Habitat will be less capable of supporting fish and wildlife and adjacent landowners will have an increased spread of weeds onto their lands. Significant investments in treatments to date, both on our lands and on adjacent lands, will be lost.

### Forest Health

Without this funding, our capacity to accomplish pre-commercial and commercial thinning projects to improve forest health will decrease by 25% and our capacity to do prescribed burns will be diminished. This will reduce the effectiveness and feasibility of our overall forest health treatments which rely on coordinated thinning and burning. Ultimately, WDFW's 100,000 acres of forestlands currently at risk from wildfire and insects will be more vulnerable to catastrophic fire, threatening fish and wildlife habitat, reducing quality and availability of recreation opportunities and decreasing safety of adjacent lands and communities. We are coordinating these efforts with other land managers through the 20-year forest health strategy (including United States Forest Service and the Department of Natural Resources) and are already challenged to keep up with the pace and scale required to solve the challenge of forest health in our state.

### Wildlife Area Planning

If this proposal is not funded the department will not be able to develop management plans for our Wildlife Areas. In order to ensure that these lands provide the benefits that are mandated by our mission and sought by conservationists, recreationists, and local communities, these positions are needed to coordinate internal and external plan development. This includes outreach to tribes, Wildlife Area Advisory Committees that represent a cross-section of interests in these lands, and general public outreach through the SEPA process. These engagement opportunities offer critical opportunities to proactively address potential on-the-ground conflicts between conservation and recreation uses, between recreation uses, and between community understanding and desires and the Department's ability to meet them. Additionally, we have federal grant requirements to develop management plans that are a condition of receipt of funds.

### Maps and Land Data

Without this funding, support for maintaining WDFW property and facility data will be reduced 100%, making state and federal reporting requirements very difficult to meet. Losing the ability to manage our property boundary data and create maps showing the locations of our recreation and conservation assets will drastically reduce the knowledge that the public and our partners have about our lands. They won't be able to know where they can find a parking lot, get access to a fishing lake, or see a map of lands that are open or closed for



specific recreation uses. Ultimately, the benefits to the public of our lands and water access sites will be drastically reduced if they don't know where they are or how or when to access them, and if safety is compromised by unclear boundaries and trespassing risks.

### Infrastructure

Without staff to inspect and repair dams and bridges, these structures could fail. The results range from loss of access for recreation or for egress/ingress for homeowners to catastrophic destruction of downstream habitats, buildings and communities.

### Managing Local Uses of WDFW Lands

The loss of a lands agent, likely in Region 2 (North Central WA), will reduce the ability of WDFW to work with partners, businesses, and nearby communities on strategic land management uses and conservation. WDFW will have a reduced capacity over all of eastern Washington to provide commercial, recreational, agricultural, grazing, and road access permits for existing lands. The Department will be less able to ensure that lands are managed in accordance with legal obligations. Overall, the Department will lose community partnership and collaboration regarding acquisition and management of WDFW lands.

### Legal and Administrative Obligations

Losing real estate staff will reduce our capacity to process bills owed to local communities (county weed and fire assessments, payments-in-lieu of taxes, road use agreements) and permits statewide by 50%. Response times to questions regarding legally compatible uses of our Wildlife Areas, boundary line and/or trespass issues will increase. Of great concern, losing the staff that manages and coordinates land purchases as well as the grants for purchases will drastically diminish WDFW's ability to apply for new parcels.

## **Restoring Funds is the Best Option**

WDFW explored alternatives to simply restoring funds, and found the following.

### Decrease Costs

WDFW is not willing to increase the workload of our already overworked land and access site managers. We have considered closing access sites and/or wildlife areas and have opted not to do so at this time. Even if the lands were closed to the public, we would still need some kind of management presence to ensure that degradation from weeds, fire risk, vandalism, etc. did not occur.

### Services provided by other agency or unit of government

WDFW is the only state agency charged to protect, preserve and perpetuate fish and wildlife and ecosystems and related recreation and commercial opportunities. Other land ownership would change the management focus of these lands. Specific to divesting of lands, we are obligated by our funding sources to replace lands in amount and quality if we divest of most of our land holdings. We cannot simply sell the land and keep the funds from the sale. We do regularly partner with local and state agencies, public utilities, and private landowners to provide access to the state's lakes, rivers and marine areas. Currently approximately 37 department water access sites are managed by other parties through formal agreements.

### Redeployment of existing resources to maximize efficient use of current funding

All of our lands and access areas are currently operating in deficit funding status. A zero based budget analysis, mandated by the legislature, revealed the reality of our operational deficits. Additionally, many of the funding sources are restricted to specific purposes and/or specific lands. So, we don't have flexibility to spend those funds on other things. Specific efficiencies that WDFW has recently implemented include:

- We have used Lean on our Land Information System – a spatial database that stores our real estate information and we are working on enhancing this data to track our recreation facilities inventory.
- We have two wildlife area planners that cover all wildlife area plans. We keep statewide consistency in the approach and work to minimize the time it takes our wildlife area managers and other on-the-ground staff to develop the plans by have this function centralized.
- We have centralized real estate services support with one lands agent in each region. This keeps a good balance between statewide consistency and understanding and meeting the individual needs of each region.
- The GIS specialist also works with other program divisions and understands how the agency as a whole is managing and sharing data.

We have retained statewide experts in range management, vegetation management, weed management, cultural resources, and forest management that provide technical expertise in these land management disciplines to support the individual land managers and provide consistency in our land management across units.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100% GF-S

### Workforce Assumptions:

Job classifications and responsibilities for the 10 FTE are as follows:

2.0 FTE Environmental Planner 4

WDFW currently employs 2 statewide planners that work with cross-disciplinary natural resource experts and coordinate local community and stakeholder outreach, and public engagement to develop detailed land management plans for our Wildlife Areas. These plans represent internal commitments to work on our Wildlife Areas and allow for transparency with the public regarding our priorities. The Wildlife Area Advisory Committees are heavily engaged in the development of these plans.

#### 1.0 FTE Natural Resource Specialist 3

There are four foresters currently employed statewide that work with Wildlife Area Managers, cross-disciplinary natural resource experts, and contracting foresters to develop and implement forest health treatments throughout the state.

#### 1.5 FTE Natural Resource Worker 2

WDFW currently employs two burn teams, each of which includes 6 Natural Resource Worker 2 positions. These positions work to implement our prescribed burning as part of our overall forest health program, which is coordinated with the Washington Department of Natural Resources and other landowners in the 20-year forest health strategy.

#### 1.0 FTE Information Technology Specialist 3

WDFW employs minimal staff to manage and update property boundary and facility data. These data are used to develop products (reports and maps) for internal and external audiences, as well as to satisfy state and federal mandatory reporting requirements.

#### 1.7 FTE Natural Resource Worker 2

An average of four people are hired each year for four months each to control noxious weeds on WDFW lands by spraying along road buffers, focusing on new infestations, and manually removing larger, woody invasive shrubs and trees like Russian Olive.

#### 0.8 FTE Environmental Engineer 2

WDFW currently employs engineering and maintenance staff for management and repairs for 45 dams on WDFW lands. WDFW owns more dams than any other state agency. Annual inspections and reporting are required by WAC. Inspections and routine repairs/maintenance will minimize the risk of catastrophic dam failure. Engineering staff support the development of the capital budget by identifying facility and infrastructure projects.

#### 1.0 FTE Property & Acquisition Specialist 6

One dedicated Lands Agent is currently employed in each of our 6 regions. These staff are responsible for coordinating property management and acquisition work in the region. This includes responding to internal and external requests for the use of DFW real property for both temporary and long term activities; transactional work on land acquisitions from initial inquiry and evaluation to application submission, landowner communication and negotiation, working lands and commercial permit issuance, coordination across internal programs and collaborating with external partners.

#### 0.5 FTE Administrative Assistant 4

The Real Estate Section currently employs one Administrative Assistant 4 to provide support in the development of quality, timely presentations to the FW Commission on real property transactions, to coordinate our internal land acquisition process, to coordinate the development and submission of key habitat land acquisition grants, and to maintain, research and report on real estate titles and records.

#### 0.5 FTE Property & Acquisition Specialist 4

The Real Estate Section employs one property and acquisition specialist to maintain critical property management records and coordinate issuance of recreational, commercial, agricultural, and grazing permits and property related payments to local governments.

## Strategic and Performance Outcomes

### **Strategic framework:**

#### Governor's Results Washington

#### Goal 3:

Working and natural lands- WDFW lands contribute to this goal through forest health, offering lands cooperatively for agriculture and grazing, restoring estuaries, and recovering species and habitats.

#### WDFW Strategic Plan

#### Goals 1 and 2:

Provide habitat for healthy fish and wildlife populations by maintaining and enhancing lands, which includes restoring degraded ecosystems, restoring healthy forest conditions, and ensuring landscape connectivity.

Purchase of new lands for specific recovery needs of species or to prevent negative ecosystem impacts that could occur on important habitats if the land was not brought into public ownership.

#### Goal 3:

Provide public access on our 33 wildlife areas and over 600 water access sites totaling over 1 million acres of land. These lands provide recreation opportunity for exploration, adventure, and a range of fish and wildlife-dependent activities such as hunting, fishing and wildlife watching. Maintain farming and ranching on our ownership where compatible with fish and wildlife, thus preserving the rural character of these places that may otherwise be developed.

**Performance outcomes:**

No performance measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Maintaining the staff addressed in this request will allow continuation of:

- Wildlife Area Plans developed through cross-programmatic, local community, and stakeholder collaboration (2-4 per year on average);
- Forest health on-the-ground projects (# 2-3 thinning projects and approximately 1,000 acres per year);
- Issuance of 400 temporary, commercial recreation and/or working lands permits on WDFW lands;
- Coordination of 200-plus projects in the capital budget backlog and management of the design and construction of an estimated 40 projects annually;
- Hundreds of weed treatments per year protecting thousands of acres. Maintenance and security of existing bridges and dams; and
- Strategic and successful land acquisitions.

So that WDFW and the public have:

- Increased cross-programmatic, local community, and stakeholder collaboration in wildlife area plans, ultimately ensuring that multiple benefits and values are produced.
- Reduced threat of lawsuit for not meeting a legal property management.
- Reduced threat of uncharacteristic wildfire.
- Reduced threat and spread of noxious weeds; and
- The most useful lands possible and wisest use of land acquisition dollars.

In the big picture, land management will result in the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will be managed appropriately to balance hunting, fishing, and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

## Other Collateral Connections

**Intergovernmental:**

Without this funding and the work that it will allow, WDFW will have less ability to collaborate on wildlife area planning with local governments; to work on land exchanges and sell, buy, donate, or accept lands from governmental partners; to benefit weed control districts and other local governments by avoiding weed infestations that may also spread to adjacent lands; and to share information with our federal, state, and local government partners. For the forest work, we will be less able to deliver on the WDFW portion of the statewide 20-year strategy for forest health. This is important for city, county, and regional governments as well. Our ability to participate in Coordinated Resource Management efforts for working lands and weed management will also be reduced.

**Stakeholder response:**

Conservation organizations and recreation organizations would experience reduced habitat conditions. Farm and livestock owners, recreation businesses that rely on commercial permits on our lands, recreation groups that want to participate in our wildlife area planning (this includes diverse advisory committees that we maintain), stakeholders who care about our land management and acquisition process (multiple) – including land trusts, Cattlemen’s Association, Farm Bureau, Rocky Mountain Elk Foundation, Mule Deer Foundation, Pheasants Forever, Audubon Society, Conservation Northwest, The Nature Conservancy, the timber industry, recreation groups like the Washington Trails Association, Back Country Horsemen of Washington and the Evergreen Mountain Bike Alliance.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

Reduced capacity to manage the statewide system of real property assets.

Reduced engineering capacity to inspect bridges and dams.

**Puget Sound recovery:**

This decision package supports WDFW’s Lands Conservation ongoing program. WDFW owns and manages nearly a million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. Therefore, this budget request directly implements RPA LDC 2.1 by developing multi-benefit plans for the conservation and recovery of ecologically important areas. Additionally, the acquisitions and restoration work (including noxious weed control and forest health practices) covered under this request implements RPAs LDC 3.2 and LDC 3.3. Finally, it implements RPA SHELL 1.1 because it protects intact and sensitive marine ecosystems in the 7,000 acres of Puget Sound tidelands managed by WDFW.

Link to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B4 - Maintain Fishing and Hatchery Prod.  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 Morgan.Stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish & Wildlife (WDFW) faces a structural deficit that will result in a \$31 million shortfall in the 2019-21 biennium. By providing additional revenue from licenses or general taxes, the department will be able to sustain recreational and commercial fisheries that generate over \$540 million annually to local and state economies and support over 16,000 jobs. Washington's recreational, commercial, and tribal fishing opportunities are at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure Endangered Species Act (ESA) permits, higher standards for fishery monitoring, and flat to declining federal funding. This revenue is needed to maintain current fishing opportunities for recreational, commercial, and tribal interests. [Related to Puget Sound Action Agenda implementation]

### Fiscal Summary

*Dollars in Thousands*

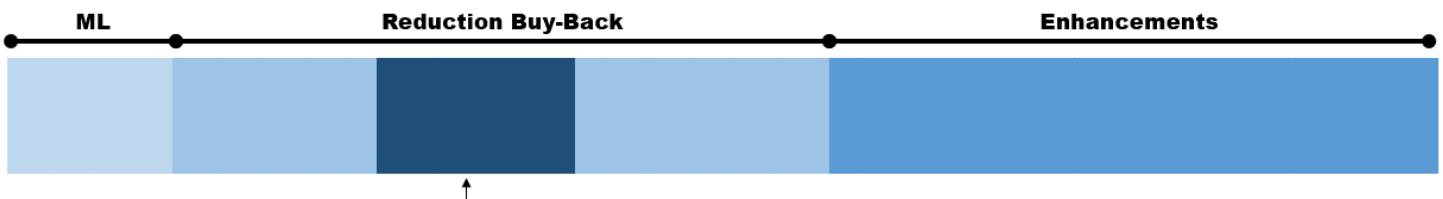
<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$1,866	\$1,866	\$1,866	\$1,866
Fund 104 - 1	\$2,828	\$2,828	\$2,828	\$2,828
<b>Total Expenditures</b>	<b>\$4,694</b>	<b>\$4,694</b>	<b>\$4,694</b>	<b>\$4,694</b>
<b>Biennial Totals</b>		<b>\$9,388</b>		<b>\$9,388</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	31.4	31.4	31.4	31.4
<b>Average Annual</b>		<b>31.4</b>		<b>31.4</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$1,739	\$1,739	\$1,739	\$1,739
Obj. B	\$767	\$767	\$767	\$767
Obj. E	\$872	\$872	\$872	\$872

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. G	\$61	\$61	\$61	\$61
Obj. J	\$241	\$241	\$241	\$241
Obj. T	\$1,014	\$1,014	\$1,014	\$1,014

## Package Description

### Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to continue to maintain maintain fishing and hatchery production. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

- Finding efficiencies in current operations, and cut \$2 million permanently;
- Examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- Linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- Developing a long-term funding plan with the help of a new, ongoing stakeholder advisory Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. Consequences of not funding this request will be felt by the state's fish, wildlife, and people.

In 2016, Washington's recreational, commercial, and tribal fishing opportunities were at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure ESA permits, higher standards for fishery monitoring, and flat to declining federal funding. In response, the legislature made a one-time appropriation of \$10 million to address this funding shortfall that, if not addressed, would have reduced services for commercial fishers and recreational anglers last biennium. Since this funding was a one-time fix, the Department again faces cuts in services. This request contains the following components that, if not funded on an ongoing basis, will need to be cut.

- Fish production operations at Chelan, Bingham Creek, Humptulips, Meseberg, Naches, and Omak hatcheries, Whitehorse and Reiter ponds, and hatchery maintenance
- Bingham Creek and Chehalis River Traps Operations



- Razor clam management and clam and oyster seed purchase
- Bottom trawl surveys
- Early Winter Steelhead Monitoring
- Lake and stream rehabilitation
- Warm water game fish management
- Dungeness crab test fisheries and management

**Fish production operations at Chelan, Bingham Creek, Humptulips, Meseberg, Naches, and Omak hatcheries, Whitehorse and Reiter ponds, and hatchery maintenance**

- Maintain Whitehorse Ponds
  - The state funding at this facility supports 2 FTE's
  - Production includes:
    - 200,000 steelhead
    - 48,000 catchable rainbow trout
  - Loss of this production would eliminate approximately \$1 million in economic impacts annually
- Maintain Bingham Creek Hatchery
  - The state funding at this facility supports 4 FTE's
  - Production includes:
    - 55,000 steelhead
    - 700,000 salmon
  - Loss of this production would eliminate approximately \$340,000 in economic impacts annually
- Maintain Naches Hatchery
  - The state funding at this facility supports 2 FTE's
  - Production includes:
    - 138,200 rainbow trout
    - 12,000 cutthroat trout
    - 2,135 golden trout
    - 250,000 kokanee
  - Loss of this production would eliminate approximately \$8.4 million in economic impacts annually.
  - Without this funding, the Department would shift the majority of the production to other facilities and close this hatchery.
- Maintain Humptulips Hatchery
  - The state funding at this facility supports 4 FTE's
  - Production includes:
    - 155,000 steelhead
    - 1,000,000 salmon

- Loss of this production would eliminate approximately \$1.47 million in economic impacts annually
- Maintain Reiter Ponds
  - The state funding at this facility supports 4 FTE's
  - Production includes:
    - 330,000 steelhead
  - Loss of this production would eliminate approximately \$4.6 million in economic impacts annually
- Maintain Meseberg Hatchery
  - The state funding at this facility supports 4 FTE's
  - Production includes:
    - 6,000 tiger muskie
  - Economic data is not available at this time
- Maintain Chelan Hatchery
  - The state funding at this facility supports 4 FTE's
  - Production includes:
    - 160,000 steelhead eggs
    - 1,283,800 trout
    - 595,000 kokanee
    - 3,500 sturgeon
  - Loss of this production would eliminate approximately \$37.9 million in economic impacts annually
- Maintain Omak Hatchery
  - The state funding at this facility supports 2 FTE's
  - Production includes:
    - 175,000 rainbow trout
    - 300,000 kokanee
    - 2,500 Lahontan cutthroat
  - Loss of this production would eliminate approximately \$16.4 million in economic impacts annually
- Maintain hatchery maintenance
  - If the above hatcheries were closed, WDFW would not need the associated maintenance.

### **Bingham Creek and Chehalis River Traps Operations**

Eliminating the Bingham Creek & Chehalis River Traps operations would eliminate the state's ability to provide the annual estimate of wild coho smolt production (a 30+ year data set) needed for Coastal Washington's wild coho forecasts. Coho forecasts are required for annual harvest management for Pacific Salmon Treaty (PST) and

North of Falcon (NOF) management processes. This is one of two basin-wide smolt production datasets on the Washington Coast. The other dataset is produced by the Quinault Tribe for the Queets River. Eliminating this activity would put the coastal wild coho forecasting solely on the tribes. This reduction will also hinder management of wild steelhead populations in north coast rivers by eliminating the ability to accurately report abundance and fishery impacts (creel surveys and other analyses).

Sport and commercial fishers and related industries will have increased contention with WDFW due to the reduced accuracy of wild coho forecasts for coastal rivers. PST Coho Technical Committee would object to the reduction in coho information used to evaluate US obligations under Chapter 5 of the PST and the reduction of US coho data would give the U.S. commissioners less leverage in their recent efforts to negotiate improved Canadian coho data used in the PST process. Anglers, guides, and watchdog Non-Governmental Organizations (NGOs) will have increased contention with WDFW over the lack of accurate information being used to evaluate the status of wild steelhead populations on the north coast rivers. Elimination of wild coho forecasts will impact Pacific Salmon Treaty obligations, and will impact WDFW's coastal river coho forecasts used in the North of Falcon (US v. WA) salmon negotiations. Lack of accurate information for steelhead on the coast will increase conservation risk for the species, will increase concern from watchdog NGOs, and may result in a petition for ESA listing for steelhead on north coast rivers.

### **Razor Clam Management and Clam and Oyster Seed Purchase**

#### **What is the problem, opportunity or priority you are addressing with the request?**

This request funds the status quo for Razor Clam Management and Clam and Oyster Seed Purchase.

The recreational razor clam fishery is the largest recreational shellfish fishery managed by WDFW. The the razor season setting process starts with a detailed summer population analysis of each beach. In more recent years, the total number of days open for harvest are reduced to 15 to 35 days for the entire season (October to May). Each beach is now managed as a separate entity with razor clam openers that often vary by beach. Diggers have become more flexible and those who traditionally only harvested razor clams on one particular beach are now more likely to go to which ever beach is open.

In addition to razor clam specific work, WDFW has identified clam and oyster seed purchase as an at-risk outcome. Shellfish enhancement is a management tool used by Washington Department of Fish and Wildlife to increase opportunities for recreational harvest on certain public beaches by adding to the clam and oyster resource which occurs naturally. Our enhancement technique is to routinely "seed" suitable beaches with juvenile clam and oysters. Not all beaches need enhancement; many public beaches in Hood Canal, for example, provide plenty of sport harvest opportunity based entirely on natural clam and oyster production. And not all beaches are suitable for enhancement; wave action, strong currents, unsuitable habitat, and the presence of natural predators rule out the chances for successful enhancement on many public beaches. But on those public beaches suitable for enhancement, planted "seed" generally grows to harvestable size in two to three years.

#### **Clam and Oyster Seed Purchase**

- Loss of this funding would impact 6 beaches
- Maintain current level of lost crab pot removals otherwise derelict gear will remain in the environment impacting a variety of species

- Stop planting clam and oyster seed at 15 popular public tidelands in Puget Sound
- Elimination of razor clam population assessments and creel census will require a more conservative management impacting \$40 million to our coastal economies

### **What is your proposed solution?**

Annually, as many as 450,000 digger trips are made bringing as much as \$40 million in tourist related income to the small coastal communities of the state. These coastal communities in Grays Harbor and Pacific counties depend on the fishery to provide a steady flow of tourists during the quiet months between October and early May. These include Ilwaco, Long Beach, Seaview, Ocean Park, Grayland, Westport, Ocean Shores, Ocean City, Pacific Beach and Moclips. These communities fall within both the 24<sup>th</sup> and 35<sup>th</sup> legislative districts, both represented by the Chairs of the Senate and House Natural Resources Committee respectively. In addition, the longtime family traditions of participation in this fishery is a large part of the social make up of many – not only those living along the coast, but also for tens of thousands of Washington state citizens who regularly travel, often with large extended family groups - from Puget Sound and beyond to harvest razor clams.

### **What are you purchasing and how does it solve the problem?**

This budget package maintains the current level of management, which has been reduced by 4 positions over the last two decades. It “buys” 2.5 FTEs maintaining the agency’s ability to conduct annual pre-season razor clam population assessments allowing us to offer the maximum number of harvest opportunities while still maintaining a sustainable razor clam population base of all five management beaches spanning nearly 60 miles of coast line. In addition, the minimal staffing level this maintains allows WDFW to fulfill its federal court mandated state/tribal co-management over a significant portion of this area with three tribal governments.

The desired outcome is continue the agency’s ability to provide our license holders and state’s citizens the ability to benefit from this long cherished outdoor activity and to maintain state/tribal obligations. This will be accomplished by maintaining population assessments and making daily harvest estimates.

### **What alternatives did you explore and why was this option chosen?**

This 50% reduction in effort will reduce the stock assessment and creel survey work for razor clams. These reductions will require a more conservative management approach resulting in reduced days of clamming opportunities. Local communities and business in rural coastal towns will be impacted negatively and will likely see reduced economic revenue. This will require working with our Tribal co-managers to reach agreement on future razor clam harvest management plans given reduced stock assessment and creel work.

Without this funding, population assessment would be curtailed by at least 50% making for much less accurate annual population estimates requiring much more conservative management – reducing digging opportunities by 50% and therefore the tourist related income from as much as \$40 million to less than \$20 million. A similar reduction in agency license sales can also be expected.

Over the last 15 years the agency has moved to a new population assessment method that has reduced the number of staff required to accomplish this work. However, the current staffing levels is the bare minimum requiring the work to be conducted over a longer period. A further reduction in staffing would require a dramatic reduction in the level of work and geographical coverage of the assessments.

### **Bottom Trawl Surveys**

Without a funding solution, WDFW will reduce bottom trawl surveys from annually to biennially. This will limit the Department's ability to observe changes in stock status of important bottom fish species and delay making critical management decisions. The Department anticipates concern from environmental groups that the department is reducing efforts to manage these important species.

Flatfish and rockfish used to be commercially caught in the Puget Sound, and this survey is part of the effort to rebuild ES-listed species. The survey is a whole system of trawls done once a year, generating data used by universities and NOAA, as well as the Department. This information explains what is happening at a low and sensitive level of the food chain, increasing the ability to predict pollution that may impact humans as well as modelling important health indicators for larger predators, such as whales.

### **Early Winter Steelhead Monitoring**

WDFW would need to eliminate early winter steelhead fisheries in Puget Sound or accept the risk of failing to meet federal ESA requirements under NOAA's HGMP BiOp.

The recreational angling community would be enraged if the Puget Sound steelhead fisheries were to stop. The salmon recovery community would be upset if the early winter steelhead monitoring programs ended prior to assessing the impacts of the hatchery programs (need to monitor 2-3 years after hatchery releases to assess returning adults). Wild fish advocates would be happy to see the early winter steelhead hatchery programs end but would call out the agency if it did not monitor 2-3 years after ending hatchery releases per the NOAA BiOp requirements.

If Puget Sound early winter steelhead production continued, WDFW would not be able to provide the monitoring as required by the 2016 NOAA BiOp, putting the agency at risk for lawsuits. (2) Also, the elimination of the early winter steelhead fishery would lead to decreased license sales.

### **What is the problem, opportunity or priority you are addressing with the request?**

This request would fund this activity at current levels. WDFW has used one-time funding provided in the 2017-19 biennium; if this funding is not made on-going, WDFW would need to eliminate early winter steelhead fisheries in Puget Sound.

This was also part of the "maintain fishing" WDFW request in the 2017-19 biennium, and was funded using the one-time funding the legislature provided.

### **What is your proposed solution?**

Funding the status quo of this program. In calendar year 2017, 1,072 early winter hatchery steelhead were harvested in Puget Sound, primarily sport harvest in the Snohomish watershed. WDFW expects this number to increase in future years because the hatchery programs in the Nooksack, Stillaguamish, Dungeness, and Snoqualmie hatchery programs were suspended from 2014 – 2015 due to litigation, so very few or no hatchery adult steelhead returned to these rivers in 2017. Hatchery releases in these rivers resumed in 2016, so it is expected that more adult hatchery steelhead will return in 2018.

**What are you purchasing and how does it solve the problem?**

- Fish & Wildlife Biologist 3 (1.0 FTE) fully dedicated to leading the early winter steelhead monitoring program. This position has four primary responsibilities. First, the position leads collection of DNA samples, including coordination with project partners, to estimate introgressive hybridization between hatchery and wild steelhead. Second, the position leads a study to examine the characteristics of juvenile hatchery steelhead prior to release, in order to assess their propensity to migrate downstream to Puget Sound vs. residualizing in rivers. Third, the position helps to collect information vital to understanding the health of wild steelhead populations, such as abundance, productivity, spatial structure and diversity, in watersheds where WDFW operates early winter steelhead hatchery programs. Fourth, the position produces an annual report-summarizing hatchery, harvest, and wild population monitoring data required by the terms and conditions laid out in the NOAA issued permit authorizing the operation of the hatchery programs.
- Material & Supplies – various field and sampling materials and supplies (i.e. boots, waders, nets, buckets, data loggers, etc.)
- Travel – Frequent travel to and from sampling sites and coordination with collaborators, including overnight stays, is required.

The desired outcome of this activity is to fulfill research and monitoring obligations of the NOAA-issued permit to operate early winter steelhead hatchery programs in Puget Sound. The work funded by this proposal quantifies genetic and ecological impacts of hatchery steelhead on wild steelhead populations. It will therefore ensure that the hatchery programs can provide recreational opportunities to anglers and economic benefits to angling communities while simultaneously meeting conservation goals for wild populations.

**What alternatives did you explore and why was this option chosen?**

If this monitoring program is not funded, the continued operation of the early winter steelhead hatchery programs will fail to meet the conditions of the permit recently issued by NOAA Fisheries. WDFW would therefore be out of compliance with the U.S.A Endangered Species Act, and would be forced to terminate the hatchery programs, severely limiting recreational steelhead fishing opportunities in Puget Sound rivers.

The early winter steelhead monitoring program heavily leverages ongoing adult and juvenile monitoring activities in the Stillaguamish, Snohomish, Nooksack and Dungeness watersheds. This includes spawning ground surveys, fishery monitoring, and juvenile outmigrant monitoring (i.e., smolt trap) projects conducted by WDFW and tribal co-managers in these basins. The funds provided by the early winter steelhead monitoring program builds on these existing activities to provide information needed to adaptively manage the hatchery programs and meet ESA obligations.

**Dungeness Crab Test Fisheries and Management**

Recreational, commercial and tribal crab harvesters in Puget Sound benefit directly from crab caught and the outdoor experience. Producers of crab gear and other support industries for vessels and outdoor gear benefit economically from sales of goods. Local communities that support crab fishing will benefit from increased economic activity during open seasons. Over 212,000 Puget Sound crab endorsements were received by

recreational harvesters in 2017. 249 non-treaty commercial licenses are issued every year in Puget Sound. 15 treaty tribes participate in commercial, ceremonial and subsistence fisheries throughout Puget Sound. An unknown number of businesses benefit indirectly from vessel and gear sales. Numerous license vendors benefit from license fees and crab endorsement fee revenue.

This request maintains a 0.93 FTE Fish & Wildlife Biologist 3 position responsible for core management of the Puget Sound Dungeness crab fishery. This includes conducting test fishing to evaluate crab abundance and size structure to recommend quotas, determine effects of harvest on populations, and to ascertain softshell status to open and close seasons; in-season monitoring of quick reports of commercial harvest to assure sustainable harvest and to achieve equitable treaty co-management allocations; provide knowledge expertise to inform eight crab co-management harvest plans required by federal court orders and annual reports to the legislature and Fish and Wildlife Commission; conduct crab gear sweeps during closed seasons to reduce impacts of derelict gear continuing to fish and vessel traffic entanglements; and conduct outreach through the agency website and interactions with the public to reduce lost crab pots and promote sustainable fishing practices.

Desired outcomes include providing sustainable crab harvest opportunities for state recreational and commercial harvesters and fulfilling our co-management responsibilities with treaty tribes under federal court orders, while minimizing ecological impacts to Puget Sound.

The economic consequences of not funding this proposal are substantial. This is a tremendously popular fishery for both recreational and commercial harvesters. The non-treaty commercial fishery lands about 2.8 million pounds of crab with a wholesale landed value of \$12.5 million. Recreational shellfish and combination license sales represent about \$9.5 million in revenue to the state. Crab endorsements represent an additional \$1.3 million in revenue to the state. License sales dealers earn \$2 per license sold, or \$754 thousand and \$0.50 per crab endorsement sold, or \$85 thousand. With a reduction of this position, a precautionary approach would be needed including shortened seasons to protect molting crab, reduced quotas based on abundance uncertainty, and early commercial closures to assure that quotas are not exceeded in-season. The reduced catch will ultimately affect direct revenue from crab sales, reduced license and crab endorsement sales, reduced vessel and equipment sales, and reduced economic activity in communities that support crab harvest. A portion of crab endorsement funds, \$1 per endorsement sold, is mandated to be used to recover derelict shellfish traps. A large portion of these funds support commercial divers hired by the NW Straits Foundation to retrieve derelict shellfish pots. A reduction in crab endorsements would lead to a reduction in this activity, loss of crab resource to untended pots that continue to fish, and a degradation to Puget Sound by accumulation of debris along the nearshore. In addition to the direct economic consequences of this reduction are the legal repercussions of not fulfilling our management responsibilities related to federal court decisions affirming treaty tribe rights to shellfish harvest. If the state is not adequately contributing to managing shellfish resources for sustainable harvest opportunity, then there is a high potential of treaty tribes taking the state to court for remedy and there may be high legal costs associated with such action.

There are no viable alternatives to test fishing and conducting gear recovery operations. Quick reporting of commercial catch is already an efficient system that requires some oversight to summarize data in an expedient fashion. A significant amount of outreach/education is done through the agency website, press releases and the WDFW sport rules pamphlet. Recently a voluntary crab advisory committee was reinstated to help with management decisions and outreach activities.

### **Warm Water Game Fish Management**

This activity supports warmwater fishing throughout the state. Warmwater fisheries are extremely popular and support license sales revenue for the agency. These fisheries generate \$83.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging. that is nearly double the net economic value generated by recreational saltwater salmon fisheries in Washington and 18% of the total net economic value from recreational fishing. Washington has an estimated 300,000 anglers that fish for warmwater fish species.

#### **What does the package actually buy?**

This package supports 11.3 FTEs. The primary functions and priorities of the Warmwater Program are to collect and analyze field data in order to optimize management of warmwater fish resources. Scientific research has long played an essential role in managing the warmwater resources in Washington. Field data from surveys provides the foundation for both sportfish management and the protection of native species. The program also provides public education and outreach by highlighting and promoting warmwater-fishing opportunities. The Ringold-Meseberg Hatchery produces about 6,000 tiger muskies per year which are stocked into seven lakes across the state to provide a unique and popular trophy-fishing opportunity.

#### **What is the desired outcomes/outputs of this activity, and how do the above purchases achieve this?**

Desired outcome is to continue to support warmwater fishing and its economic value. Washington has 300,000 warmwater anglers. Some unknown number of those anglers likely will not continue to purchase licenses. In addition, some unknown reduction in the \$83.9 million economic value will occur, with effects felt most acutely in small rural areas of eastern Washington.

#### **Have there been any recent efforts to streamline this activity? Any efficiencies gained?**

WDFW recently reduced the program by 2.7 FTEs. This was necessary because expenses were exceeding revenue.

### **Reduce Lake/ Stream Rehabilitation by 50%**

The overall objective of the program is to meet the department's mandate by addressing public demand and improving public recreational game fish fishing opportunities. Additionally, rotenone is a valuable tool for use to maintain or restore native fish populations. This activity supports robust lake fishing opportunities for trout in eastern Washington. Trout fisheries are extremely popular and support the greatest revenue in fishing license sales for the agency. About 75% of our 700,000 freshwater license holders fish for trout. These fisheries generate \$145.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging. The program also supports the restoration of native species by eliminating non-native competitors. Of the 700,000 freshwater license holders it is estimated that 525,000 anglers fish for trout.

#### **What does the package actually buy?**



This package restores the purchase of rotenone to twice the amount purchased in 2017-19 (this was a onetime reduction this biennium). Because of reduced purchase, only one lake was able to be treated in 2018 compared to a normal year of 3-5 lakes.

**What is the desired outcomes/outputs of this activity, and how do the above purchases achieve this?**

Desired outcome is to restore the rehabilitation program to full capacity to ensure continued robust trout fisheries in eastern Washington and the subsequent economic value.

**If known, what are the economic consequences of not funding this proposal?**

Washington has about 525,000 trout anglers. Some unknown number of those anglers likely will not continue to purchase licenses. In addition, some unknown reduction in the economic value will occur, with effects felt most acutely in small rural areas of eastern Washington.

**Have there been any recent efforts to streamline this activity? Any efficiencies gained?**

WDFW recently reduced the program in half to address the current budget shortfall. However, no immediate efficiencies have been gained from this.

Other alternatives such as contracting this work out to the private sector have been considered however WDFW currently has bargaining agreements in place that do not allow the agency to contract out this work as it is considered agency work. If contracted out, it is possible that it would cost more in the private sector since WDFW efficiently manages staff and has them working on a variety of issues at the same time.

## Assumptions and Calculations

**Expansion or alteration of a current program or service:**

N/A

**Detailed assumptions and calculations:**

Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason this decision package requests 40 percent General Fund-State and 60 percent license fees. The license fee portion is contingent on agency-request legislation to increase hunting and fishing license fees.

**Workforce Assumptions:**

**FTE's to Maintain Fish Production of Salmon, Steelhead and Trout**

<b>Facility</b>	<b>Fish Hatchery Specialist 2</b>	<b>Fish Hatchery Specialist 3</b>	<b>Fish Hatchery Specialist 4</b>	<b>Total FTEs</b>
Chelan - Steelhead Eggs, Trout, Kokanee, & Sturgeon	0.38	0.2	0.2	0.78
Whitehorse – Trout & Steelhead	1.00	1.08		2.08
Bingham - Salmon & Steelhead	1.86		0.25	2.11
Humptulips - Salmon & Steelhead	1.67	0.71	0.5	2.88
Reiter - Steelhead		1	0.5	1.5
Meseberg - Tiger Muskie	0.18	0.21	0.2	0.59
Naches - Trout & Kokanee	0.4	0.4		0.8
Omak - Trout & Kokanee	0.77	1.02	0.08	1.87
	<b>6.26</b>	<b>4.62</b>	<b>1.73</b>	<b>12.61</b>

WDFW currently employs 12.61 FTE Hatchery Specialists conducting hatchery operations to rear and release over 5,000,000 fish annually including; 1,508,000 trout, 900,000 steelhead and steelhead eggs, 1,700,000 salmon, 895,000 kokanee, 3,500 sturgeon, and 6,000 tiger muskie.

**FTEs to Maintain Bingham Creek & Chehalis River Traps**

- 0.87 FTE Scientific Technician 2;
- 0.13 Scientific Technician 3;
- 0.75 Fish and Wildlife Biologist 1; and
- 0.17 FTE Fish and Wildlife Research Scientist 2

WDFW employs 1.92 FTEs to lead the field operations and data collection at juvenile and adult traps; as well as data analysis, modeling and preparation of run size forecasts and coordination with tribal collaborators for fishery planning and implementation activities.

**FTEs to Maintain Razor Clam Management and Clam and Oyster Seed Purchase**

- 0.34 FTE Scientific Technician 1;
- 0.19 FTE Scientific Technician 3; and
- 1.46 FTE Scientific Technician 4

WDFW employs 1.99 FTE Scientific Technicians to conduct annual pre-season, as well as in-season, razor clam stock assessments and creel surveys to maintain a sustainable razor clam population base on 5 management beaches over 60 miles of coastline.

**FTEs to Maintain Annual Bottom Trawl Surveys**

- 0.50 FTE Scientific Technician 2; and
- 0.40 FTE Scientific Technician 3

WDFW employs 0.90 FTE Scientific Technicians to sort and process fish caught in the net as well as post-processing of the field data for population analysis and assessment to determine the distribution, abundance, and status of marine fishes and invertebrates. This data is used to determine fishing levels, decisions regarding permitting and building, and broad-scale recovery actions.

#### **FTEs to Maintain Early Winter Steelhead Monitoring**

- 1.00 FTE Fish and Wildlife Biologist 3

WDFW employs 1.00 FTE Fish and Wildlife Biologist 3 to lead the collection of DNA samples and coordinate with project partners to estimate introgressive hybridization between hatchery and wild steelhead. The position also leads a study to examine the characteristics of juvenile hatchery steelhead prior to release to assess their propensity to migrate downstream to Puget Sound vs. residualizing in rivers. It also helps to collect information, such as abundance, productivity, spatial structure and diversity, in watersheds where WDFW operates early winter steelhead hatchery programs. Lastly, the position produces an annual report summarizing hatchery, harvest, and wild population monitoring data required by the terms and conditions laid out in the NOAA issued permit authorizing the operation of the hatchery programs

#### **FTEs to Maintain Dungeness Crab Test Fisheries and Management**

0.93 FTE Fish and Wildlife Biologist 3

WDFW employs 0.93 FTE to conduct test fishing, evaluating crab abundance and size structure to establish fishery quotas, as well as in-season monitoring to assure sustainable harvest and equitable co-management allocations. Position also provides expertise to inform co-management harvest plans required by federal court orders and develops annual reports to the legislature and Fish and Wildlife Commission. This position conducts education and outreach to reduce lost crab posts and promote sustainable fishing practices.

#### **FTEs to Maintain WarmWater Game Fish Management**

1.35 FTE Scientific Technician 3;

2.43 FTE Fish and Wildlife Biologist 2;

5.68 FTE Fish and Wildlife Biologist 3;

0.70 FTE Fish and Wildlife Biologist 4; and

0.16 WMS Band 2

WDFW employs 10.32 FTEs to lead and conduct field surveys, collection of data, as well as the analysis of data to manage warmwater sportfish fisheries and protect native warmwater fish resources. These FTEs also provide education and outreach by highlighting and promoting warmwater fishing opportunities.

## **Strategic and Performance Outcomes**

#### **Strategic framework:**

This work is directly related to the agency's strategic plan in that it contributes to the conservation of our native fish while providing additional recreational fishing opportunities.

This decision package is essential to implement all four goals of WDFW's Strategic Plan. Goal 1: Conserve and protect native fish and wildlife. Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

This decision package provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topic "Healthy Fish and Wildlife" and the sub-topic "Pacific Salmon." It contributes to Outcome Measure 2.2: Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022.

This program supports Goal 2 - Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences, and Goal 3 - Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. Under Goal 3, the program specifically supports the following Objective: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

## Other Collateral Connections

**Intergovernmental:**

None

**Stakeholder response:**

Recreational anglers would support the ongoing Puget Sound steelhead fishery. Wild fish advocates will also support this activity because it is needed to ensure that the hatchery programs do not impede recovery of wild steelhead populations.

The members of the agency Recreational Crab Advisory Committee are highly supportive of maintaining this activity to promote sustainable recreational harvest opportunity. The members of the commercial crab industry are highly supportive of this activity to promote sustainable commercial harvest opportunity. The treaty tribes support more intensive crab management to promote sustainable harvest and to achieve allocation objectives. The business community is supportive to maintain sales of vessels and equipment.

Warmwater anglers, affected resort owners, local governments, and recreational fishing industry representatives (tackle manufactures, boat builders, etc.) because of the \$83.9 million economic values of the fishery. There could be some opposition from anglers & industry reps that would prefer that the revenue be directed to native species.

**Legal or administrative mandates:**

WDFW's early winter steelhead programs were subject to litigation in 2014, leading to the suspension of hatchery steelhead smolt releases in many rivers in 2014 – 2015. Hatchery steelhead production remains a controversial issue, with strong opinions on both sides of the debate, and failure to comply with ESA monitoring obligations would leave WDFW vulnerable to additional litigation.

In reference to shellfish:

The treaty co-management responsibilities are in response to a series of court orders affirming treaty tribe rights to harvest shellfish in common with citizens, collectively known as the Rafeedie Decision.

In reference to Warm Water Game Fish

- This activity is mandated in Chapter 77.44 RCW for the department to use these funds in this manner efficiently to assure the greatest increase in the fishing for warmwater fish at the lowest cost.

Trout anglers, affected resort owners, local governments, and recreational fishing industry representatives (tackle manufactures, boat builders, etc.) because of the economic values of the fishery.

**Changes from current law:**

None

**State workforce impacts:**

None

**State facilities impacts:**

The hatchery maintenance request supports safe working conditions for hatchery employees.

**Puget Sound recovery:**

This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. It addresses Science Work Plan top priorities SWA 2016-05t and SWA 2016-47t. Regional Priority Approach (RPA) CHIN 1.7 focuses on addressing regimes and mechanisms that adversely affect fisheries resources. The budget shortfall for fisheries is one such mechanism that adversely affects fisheries, and thus, this budget request directly addresses RPA CHIN 1.7 by requesting adequate funding to maintain existing hatchery production. This request includes a steelhead monitoring project that addresses Science Work Plan priority SWA 2016-04 and RPA CHIN 4.3. This request also implements RPA SHELL 1.1 by protecting marine ecosystems and particularly, recreational shellfish opportunities. The request maintains the agency's ability to conduct annual pre-season razor clam population assessments, allowing WDFW to offer the maximum number of harvest opportunities while maintaining a sustainable razor clam population base. Furthermore, it addresses SHELL 1.1 and protects marine ecosystems by removing derelict gear (e.g. crab pots) from the ecosystem. Additionally, this request addresses Sub-Strategy 27.4 by facilitating direct recreational experiences with Puget Sound's aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents. It also addresses Sub-Strategy 6.3 by implementing harvest, hatchery, and adaptive management elements of salmon recovery.

Links to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

[Sub-Strategies](#)

[Science Work Plan priorities \(SWA\)](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B5 - Maintain Hunting  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) faces a structural deficit that will result in a \$31M shortfall in the 2019-21 biennium and a reduction in hunting opportunities by about 15% (based on funding). By providing additional revenue from licenses or general taxes, the department will be able to continue setting and enforcing hunting opportunities, educating new hunters, and surveying and studying game populations. Hunting seasons give more than 190,000 hunters the opportunity to harvest fresh, local, wild, and sustainable protein. [Related to Puget Sound Agenda implementation]

### Fiscal Summary

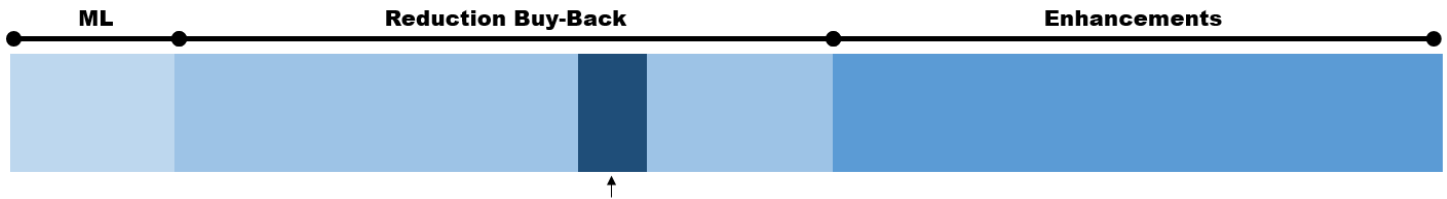
*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 104 - 1	\$1,536	\$1,536	\$1,536	\$1,536
<b>Total Expenditures</b>	<b>\$1,536</b>	<b>\$1,536</b>	<b>\$1,536</b>	<b>\$1,536</b>
<b>Biennial Totals</b>		<b>\$3,072</b>		<b>\$3,072</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	12.0	12.0	12.0	12.0
<b>Average Annual</b>		<b>12.0</b>		<b>12.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$633	\$633	\$633	\$633
Obj. B	\$284	\$284	\$284	\$284
Obj. E	\$198	\$198	\$198	\$198
Obj. G	\$78	\$78	\$78	\$78
Obj. T	\$343	\$343	\$343	\$343

## Package Description

### Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to continue to maintain hunting. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

- finding efficiencies in current operations and cut \$2 million permanently;
- examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- linking every aspect of WDFW to its mission by building a zero-based budget map; and
- developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. New funding will allow the Department to continue these activities after June 30, 2019; otherwise, the Department will have to cut or eliminate these services to address its anticipated \$31 million deficit in the 2019-21 biennium. Consequences of not funding this request will be felt by the state's fish, wildlife, and people.

RCW 77.04.012 directs the department and commission to attempt to maximize the public recreational fishing and hunting opportunities of all citizens, including juvenile, disabled, and senior citizens. Funding associated with this decision package allows the department to continue to employ existing staff to provide hunting opportunities, hunter education, game population monitoring, and to continue to investigate wildlife disease outbreaks. Reductions in funding would result in reduced science-based management and may result in reduced hunting opportunities for more than 190,000 Washington citizens because the department would need to offer more conservative seasons in the face of less scientific certainty. Based on the most recent data available (United States Fish and Wildlife Service National Survey, 2011), hunters annually spend over 2.5 million days afield and make over \$300 million in hunting-related expenditures (gas, food, lodging, hunting licenses, etc.). Reduced hunting opportunities would affect local economies across the state.

The 12 FTEs at risk by this \$3.1 million biennial reduction will result in decreased hunting opportunities, decreased hunter education coordination and opportunities, less deer and elk, bear and cougar population monitoring, and less disease monitoring. These FTEs are listed below, along with the impact of their absence.

#### 1.0 FTE Community and Outreach Environmental Education Specialist

Reduced hunter education coordination and classes.

#### 1.0 FTE Customer Service Specialist 2

Elimination of the master hunter program.

#### 2.0 FTE Wildlife Research Scientist 1, 1.0 FTE Wildlife Biologist 3, 2.0 FTE Wildlife Biologist 2, and 1.0 FTE IT Specialist 3

Reduced science based management, population monitoring, and disease management resulting in fewer hunting opportunities and less understanding of wildlife species such as cougar, deer, elk, and bear.

#### 4.0 FTE Farmer 1

Significantly reduced pheasant production resulting in fewer pheasant hunting opportunities.

After staff costs, the remaining balance of this budget request is primarily for training, travel, pheasant food, field supplies, and standard employee infrastructure and indirect costs.

The hunting and research associated activities that are at risk by the reduction are broad. If unfunded, existing programs will be cut significantly. Specific areas of concern are discussed below.

### **Elk Hoof Disease**

Funding from this request will allow the department to better understand and manage elk hoof disease. Sporadic reports of lame elk or elk with overgrown or missing hooves have been received in southwest Washington since the mid-1990s. Reports have been increasing, and hunters have regularly seen and sometimes harvested elk with this condition. Observers have reported many individuals in a group limping and showing signs of hoof disease, which has been noted in both males and females, and in old and very young animals.

WDFW employs one biologist responsible for coordinating the day-to-day management efforts surrounding elk hoof disease. This person is the Department's primary management contact for Washington State University, who was provided funding and direction by the Legislature to lead hoof disease research. WDFW is no longer doing research, but is still responsible for developing actions (in coordination with WSU) to manage elk populations. If funding is not appropriated, the Department will no longer have a dedicated elk hoof disease management coordinator. Current efforts to develop and implement a management plan to try to reduce the disease prevalence through targeted removals of afflicted animals will be in jeopardy.

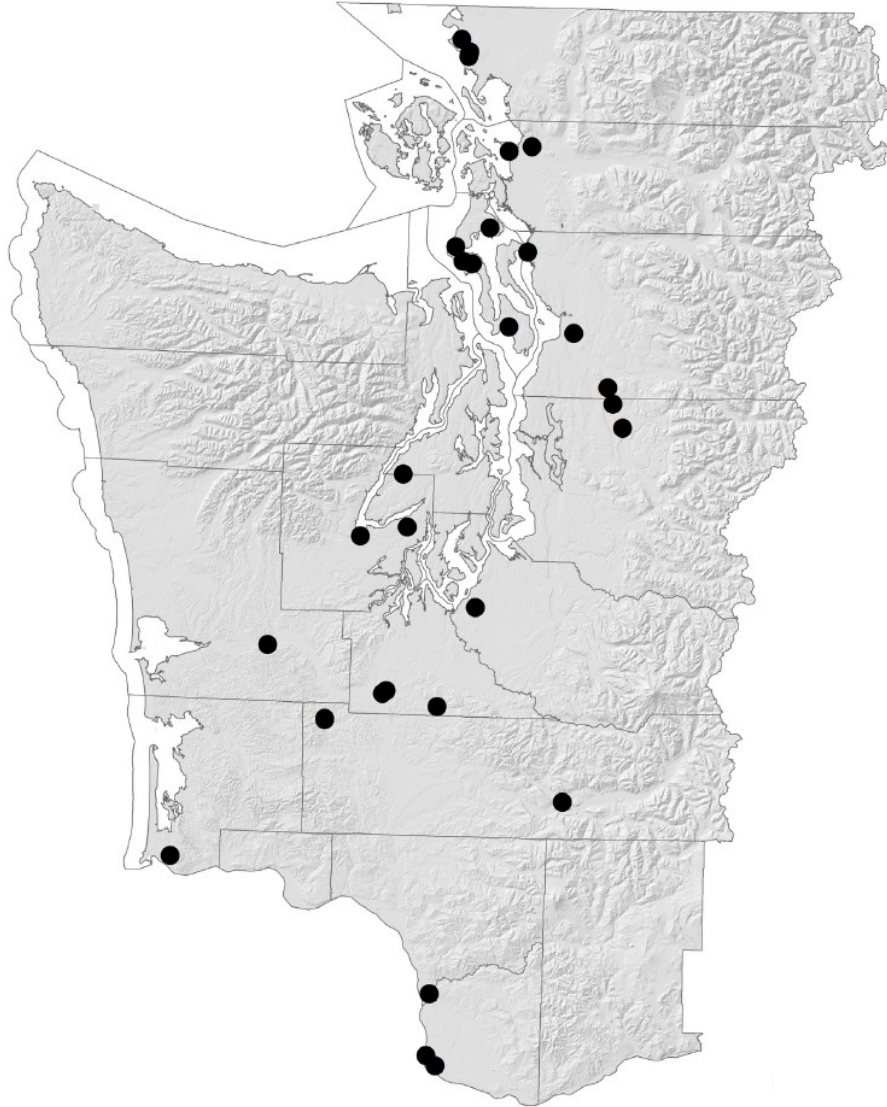
### **Western Washington Pheasant**

Funding this budget proposal will prevent significant reductions to the pheasant program in western Washington which provide upland bird hunting opportunity. This program encourages participation from new, young and seasoned hunters. This program is an essential hunter recruitment and retention tool for the department and provides a hunting opportunity that would not exist otherwise. Naturally sustained pheasant populations do not exist in western Washington due to the cool wet climate and the lack of grain farming limits.



Each year 35,000 to 40,000 pheasants are released on approximately 25 release sites. Without requested funding, 12,000 to 14,000 fewer birds will be released. The majority of release sites remain the same from one year to the next. (See Figure 1)

FIGURE 1: Western Washington Pheasant Release Sites



### Hunter Education and Master Hunter Program

Funding will also prevent a reduction in hunter education classes, in-service training provided to volunteer instructors, and the elimination of the Master Hunter Permit Program (MHPP). Hunter Education was developed to promote safe, ethical, responsible, and legal hunting; promote support in the general public for hunting; and to enhance landowner-sportsman relations. A Master Hunter permit is required to participate in controlled hunts to eliminate problem animals that damage property or threaten public safety. Master Hunters are ambassadors of safe, ethical, responsible, and legal hunting in Washington State and conduct themselves as

role models for the rest of the hunting community. Hunter education is designed to promote hunter awareness, knowledge and skills so that we may work together and continue the proud hunting tradition. The principal benefit of hunter education is safety.

### **Game Species Investigations**

WDFW ungulate scientists study deer, elk and mountain goat populations with the goals of maintaining healthy and huntable populations, identifying land management practices that support these populations, and minimizing damage to private and public lands while providing viewing and recreational opportunities to hunters and the general public. With three deer species and ten distinct elk herds across the state, gathering sufficient information to manage these populations is a huge task. WDFW's two scientists are working on projects that provide information needed by managers and of interest to the public such as how production of black-tailed deer is affected by timber harvest practices and how the reemergence of wolves is influencing deer and elk populations in eastern WA. The Department's ungulate scientist's nationally renowned research into mountain goat detection and behavior plays a critical role in estimating population sizes, informing and supporting the ongoing mountain goat relocation project in Olympic National Park, where the population became a threat to native species and a public hazard.

WDFW utilizes credible scientific information to help manage state carnivore populations. WDFW's work currently focuses on tracking cougars in the growing urban/rural interface of western Washington to learn how these predators use suburban areas and gather information that will help us minimize cougar/human and cougar/livestock interactions. In addition, the availability and unique skills of WDFW's carnivore research scientist allowed law enforcement to quickly track, identify, and euthanize the cougar responsible for a recent tragic attack of a mountain biker in the Snoqualmie area.

WDFW Ph.D. research scientists hold adjunct faculty positions at Washington's universities and actively participate in graduate studies. This helps us direct research on questions important to the State and Agency while mentoring Washington's future wildlife managers. For example, they help coordinate the work of three University Professors and their graduate students on WDFW's complex wolf-cougar-ungulate research project.

It is WDFW's responsibility to use the best available science in managing state wildlife populations and to help people live safely with wildlife and enjoy outdoor recreations like hunting and wildlife viewing. The Department can only accomplish this by maintaining qualified staff in the field, getting the answers to critical questions, and actively participating in, and staying abreast of, the latest developments in wildlife research.

### **Alternatives and Consequences of Not Funding**

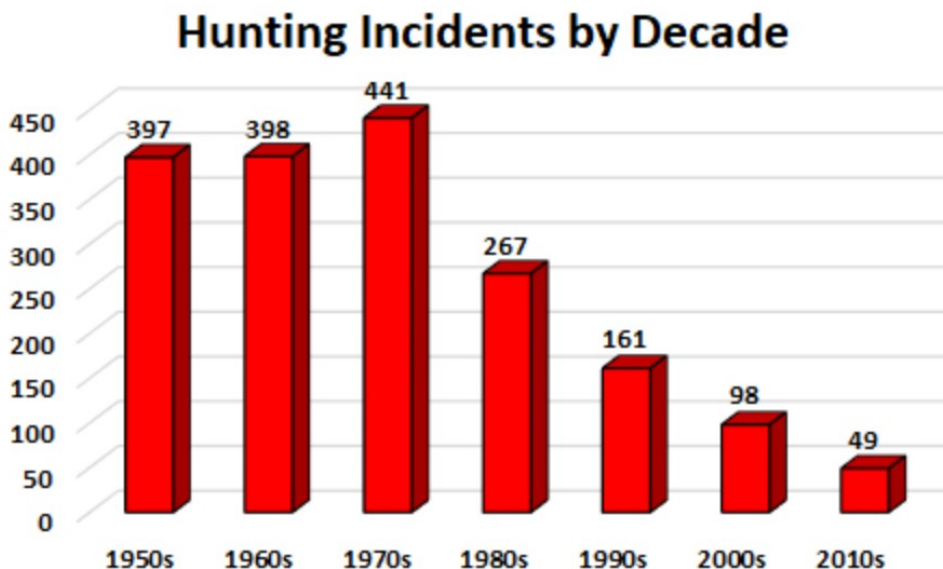
The department evaluated a variety of options that would address the funding shortfall, including reducing administration and reducing biologists deployed across the state. Reductions in administration associated with these functions was not chosen because cuts of this magnitude would result in a 100% reduction in existing staff responsible for these issues. The department also prioritized keeping field staff who are responsible for on-the-ground data collection for game species (as well as many other species) and keeping staff who work with private landowners on game management and other hunting-related issues. Further reductions in hunter education activities would erode even the most basic program delivery.

Funding associated with this decision package is primarily used to employ staff responsible for bear, cougar, deer, and elk management. If funds are not appropriated, the department will reduce the number staff responsible for working directly on bear and cougar biology and management by 66% and deer and elk biology and management by 40%. These staff are responsible for developing population estimates, determining population monitoring techniques, working with universities on relevant research, and coordinating population management. WDFW employs two statewide elk biologists, but only one is responsible for coordinating the day-to-day management efforts surrounding elk hoof disease. This person is the department's primary management contact for Washington State University, who was provided funding and direction by the legislature to lead hoof disease research. WDFW is responsible for developing actions (in coordination with WSU) to manage elk populations. If funding is not appropriated, the department will no longer have a dedicated elk hoof disease management coordinator and there will be a 50% reduction in statewide elk management coordination.

In addition, the department will reduce the number of staff working on data management and Geographic Information Systems, both essential functions that support effective, responsible management, by 25%.

Funding associated with this decision package is also used to employ staff who deliver the hunter education program and the western Washington pheasant program. If funds are not appropriated, the department will reduce hunter education staffing by 25% and reduce the western Washington pheasant program by approximately 35%, meaning approximately 12,000 to 14,000 fewer birds released. These two programs are important components of the department's efforts to meet the demand for hunter education (nearly 1,000 instructors donate approximately 26,000 volunteer hours to teach 10,000-13,000 students annually) and provide opportunities for youth and other hunters to remain engaged in hunting across the state. Less hunting education means more negative hunting incidents, which have decreased sharply due to an increased departmental focus over the past few decades. (See Figure 2)

FIGURE 2: Negative Hunting Incidents by Decade



It is important to note that the Master Hunter Program is legislatively created ([RCW 77.32.570](#)). This reduction would eliminate the only person currently working to support that program.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

WDFW requests funding to keep a total of 12 FTEs including salaries, benefits, and standard employee costs in object E and G which cover an average employee's space, supplies, communications, training, subscription costs, travel and vehicles per year, as well as central agency costs. Equipment and supplies included in this budget request range from pheasant food and supplies that are used at the Bob Oke Game Farm to training and instructional materials, radio collars, and wildlife capture supplies. Additionally, there are reductions associated with pheasant production (food, supplies, etc.). An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100 percent license fees. The license fee portion is contingent on agency-request legislation to increase hunting and fishing license fees.

### Workforce Assumptions:

1.0 FTE Community and Outreach Environmental Education Specialist and 1.0 FTE Customer Service Specialist 2

Community Outreach and Environmental Education Specialist and customer service specialist positions are Hunter Education staff responsible for supporting the Master Hunter program statewide and planning, developing, and implementing hunter education classes in one of the department's six regions.

2.0 FTE Wildlife Research Scientist 1, 1.0 FTE Wildlife Biologist 3, 2.0 FTE Wildlife Biologist 2

Biologists and research scientists are responsible for developing population estimates, determining population monitoring techniques, working with universities on relevant research, and coordinating population management.

4.0 FTE Farmer 1

Farmers are employed to raise pheasants at the Bob Oke Game Farm and to help implement the Western Washington Pheasant Program.

### 1.0 FTE IT Specialist 3

Responsible for utilizing Geographic Information Systems mapping software to generate maps and other products used in managing game animal populations and hunting opportunities.

## Strategic and Performance Outcomes

### Strategic framework:

By managing for hunting opportunity WDFW is helping reach three of the goals that are spelled out in the WDFW Strategic Plan.

- Goal 1: Conserve and protect native fish and wildlife.
  - o Population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant wildlife resource. Because of careful management, Washington hunters have the opportunity to hunt 10 big game animals, 19 small game species, and 42 migratory bird species.
- Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
  - o About 192,000 people hunt in Washington. Most of those hunt big game (163,000), but many also hunt small game (93,000). About 98 percent of Washington hunters are residents of the state. Harvested wildlife is a great source of naturally grown protein, and hunters spend approximately 2.3 million days afield hunting big game, small game, and game birds annually.
- Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
  - o Hunters are an important economic driver in Washington state. According to the United States Fish and Wildlife National Survey of Fishing, Hunting, and Wildlife Associated Recreation, hunters go afield an average of 12 days a piece each year and spend over \$300,000,000 on hunting trips (e.g., gas, lodging, food) and associated hunting equipment, including over \$15 million in hunting license sales.

### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Funding associated with this decision package helps the department maximize hunting opportunity and ensure those opportunities do not negatively impact the long-term population health of Washington's game species and impair the department's mission to preserve, protect, perpetuate, and manage Washington's wildlife.

- Maintain healthy and abundant game species populations
  - Population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant wildlife resource. Because of careful management, Washington hunters have the opportunity to hunt 10 big game animals, 19 small game species, and 42 migratory bird species.
- Provide hunting opportunity and contribute to our state's outdoor quality of life
  - The department attempts to maximize opportunities by maintaining as many "general" hunting season (i.e., not limited by permit drawings). Based on the most recent data available, over 190,000 Washington citizens participated in hunting, spent over 2.5 million days afield. A key component of providing hunting opportunity is to ensure adequate hunter education classes are held and that the agency invests in recruitment, retention and reactivation activities, such as western Washington pheasant hunting.
- Provide high quality protein for the public
  - Hunters harvest and consume over 40,000 big game and over 500,000 small game animals (e.g., waterfowl, pheasant, forest grouse, turkey, rabbit) annually. The quality of this natural food source has long been a value of traditional hunters and it is one of the reasons some people choose to hunt.
- Boost local economies
  - Recreation, hunters go afield an average of 12 days apiece each year and spend over \$300,000,000 on hunting trips (e.g., gas, lodging, food) and associated hunting equipment, including over \$15 million in hunting license sales. Having good, science-based population monitoring and ensuring adequate hunter education services are provided are critical to delivering hunting opportunities that boost local economies.

## Other Collateral Connections

### **Intergovernmental:**

While there is no anticipated impact to other state agencies, a loss of funding associated with this decision package could impact tribal, regional, county, and city governments. This impact would come from reduced hunting opportunities and/or fewer certified hunters and the associated reduction in hunters and days spent afield.

In addition, tribal governments often partner with the department in wildlife management, and reduced engagement in issues like hoof disease, population surveys, and harvest strategy development could create a negative impact.

### **Stakeholder response:**

Hunters are the main stakeholders for this budget request. They will be opposed to reductions in managing game species leading to fewer hunting opportunities and reductions in hunter education. Representatives from Hunter's Heritage Council (an umbrella hunting organization that is active in the legislative process), the Inland Northwest Wildlife Council, and the Mule Deer Foundation signed on to the Budget and Policy Advisory Group letter that was sent to the Fish and Wildlife Commission supporting a 15% increase in hunting and fishing licenses. That said, many hunters across the state will speak out against a fee increase.

Other stakeholders include tribes, universities, and the general public who enjoy seeing wildlife. The Department anticipates a neutral position from universities, support from tribes, and possibly support from the general public, who showed support for legal, regulated hunting in Washington in a recent survey conducted by WDFW.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial resources, thereby fostering a long-term sense of place among Puget Sound residents.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B6 - Maintain Conservation  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

WDFW faces a structural deficit that will result in a \$31 million shortfall in the 2019-21 biennium and, consequently, a severe reduction in habitat and species conservation work. The Department seeks to continue a broad swath of conservation activities: from specific species surveys to the big picture of climate change leadership; from inspecting boats entering the state for zebra/quagga mussels to working with private land owners to improve their parcels' habitat; from working with federal agencies on recovering listed species to working with cities and counties on growth management in riparian zones. As with so many things, prevention – conserving the natural world that we currently have -- is cheaper than any cure that might try to re-create a livable ecosystem. With new general tax revenue, WDFW will maintain its habitat and species conservation work. [Related to Puget Sound Action Agenda implementation]

### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$1,696	\$1,696	\$1,696	\$1,696
<b>Total Expenditures</b>	<b>\$1,696</b>	<b>\$1,696</b>	<b>\$1,696</b>	<b>\$1,696</b>
<b>Biennial Totals</b>		<b>\$3,392</b>		<b>\$3,392</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	11.6	11.6	11.6	11.6
<b>Average Annual</b>		<b>11.6</b>		<b>11.6</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$831	\$831	\$831	\$831
Obj. B	\$319	\$319	\$319	\$319
Obj. E	\$95	\$95	\$95	\$95
Obj. G	\$72	\$72	\$72	\$72

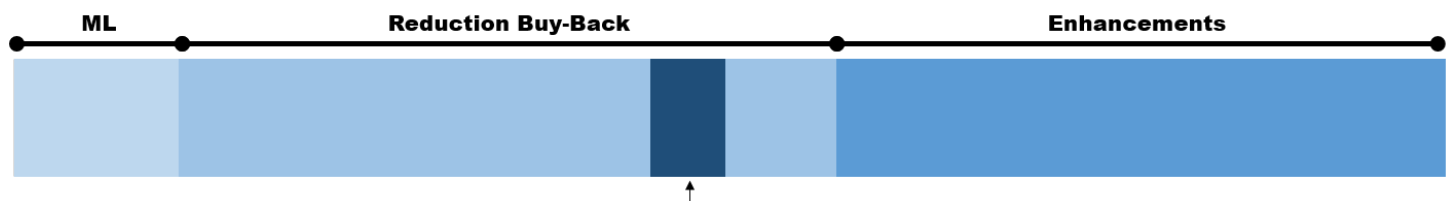


Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. J	\$2	\$2	\$2	\$2
Obj. T	\$377	\$377	\$377	\$377

## Package Description

### Reduction & Buy-Back

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Every species of fish and wildlife depends on its habitat for food and shelter, and Washington's human population continues to apply growing pressure on habitats. Washington's population grew 1.7 percent in 2017 – the fourth fastest growing state. It has considerably less public land available for fish and wildlife (36 percent) compared to Idaho (60) and Oregon (55). Washington has the largest saltwater estuary in the nation, Puget Sound, but the Sound is also in the most highly urbanized area of the state and requires significant protection and recovery work. In short: we are a fast-growing state, with a relatively small amount of public land, and significant habitat degradation and loss already on the books from urbanization. This places intense pressure on fish and wildlife resources.

Yet maintaining species and people's quality of life are both possible with considerate conservation actions, and this request will continue many that WDFW already does. The Department develops and implements projects and partnerships that contribute towards a broad range of wildlife and aquatic conservation strategies. Key work that this decision package continues to fund includes:

1. Invertebrate conservation targeting species such as pollinators, which are keystones of our terrestrial ecosystems benefiting both game and non-game wildlife, and freshwater mussels which enhance water quality benefiting salmon, southern resident killer whale recovery, angling, and recreation opportunities (2.2 FTE and \$334,000/FY);
2. Informing land use decision making through the application of sound science and management recommendations in the Growth Management and Shoreline Management Acts arena and on agricultural and working lands through the Voluntary Stewardship Program (1.5 FTE and \$234,000/FY);
3. Landscape-level conservation and habitat management, a holistic and multi-species strategy that maximizes conservation outcomes for both game and non-game species. This work often results in strong non-traditional partnerships aimed at solving shared goals such as protection from wildfire or reducing regulatory burdens for military training lands through species recovery. It may include incentives and programs that can reduce regulatory burdens on private landowners and help support Washington's rural economies (1.6 FTE and \$264,000/FY);
4. Design and implementation of key large-scale restoration activities that support salmon habitat restoration and recovery, further enabling recovery of the southern resident killer whale (2.1 FTE and \$303,000/FY);
5. Integrating up-to-date climate science into our wildlife and land management strategies and infrastructure planning, thereby ensuring resiliency in the face of unprecedented change. Note: all components listed here represent reductions to the specific work being done with the exception of this one: all climate change conservation work will be cut (0.9 FTE and \$124,000/FY);
6. Managing and preventing the threat of aquatic invasive species, which have the potential to decimate fish populations and angling opportunities, as well as cause severe economic harm to agriculture and hydropower (1.6 FTE and \$168,000/FY);
7. Scientific research that evaluates the status, trends, and habitat needs of the state's species of greatest conservation need, conservation measures that are likely to reverse population declines, and alternative energy facility impacts on wildlife like the golden eagle (1.5 FTE and \$245,000/FY); and
8. Work with NGOs and stakeholders collecting and removing derelict discarded or lost fishing gear and shellfish pots. Derelict gear remains in the environment impacting a variety of species including federally and state protected whales. (0.2 FTE and \$24,000/FY)

#### **Focus on Four**

Because the Department's conservation reduction touches on so many different types of work, this narrative will describe only four aspects in detail, explaining how the work is vital to overall conservation of Washington fish and wildlife.

*Species Recovery and Applied Monitoring* – Identifying and conducting conservation actions, such as restoring species populations where they have been lost, is a critical function of the Department. Monitoring of rare and priority species is essential to working toward recovery of imperiled fish and wildlife and preventing additional declines as well as providing best available science to local jurisdictions. Successful recovery actions validated through clear monitoring can demonstrate that additional regulatory measures are not needed. This was the case with the Mardon skipper butterfly in 2012, Washington ground squirrel in 2016, and most recently with fisher in 2017. Through science-driven comprehensive surveys and implementation of critical conservation actions, the Department and its partners were able to provide information that allowed the US Fish and Wildlife Service to decide that listing these native Washington wildlife species under the federal Endangered Species Act was not warranted. Such listings may have resulted in restrictive regulatory burdens within the species' ranges. Just as important as rare species monitoring, assessing populations of other key species allows us to focus on keeping common species common and evaluating the status of important and often iconic species such as the Monarch butterfly.

*Land Use Conservation and Planning* – The Department is recognized through law and legal precedent as the resource of best available science and technical assistance for local jurisdictions when considering land uses that may affect fish and wildlife resources through the Growth Management and Shoreline Management Acts. WDFW conveys fish and wildlife science and informs such decisions that may affect riparian habitats, identifies priority habitats and species (including corridors) and assists in developing strategies to avoid, minimize and mitigate impacts of actions. This critical work ensures land use outcomes that allow for economic development while simultaneously retaining and protecting the unique ecological character of Washington's ecosystems. The pairing of economic development with our ecology is a cornerstone of Washington as a destination to live, work, and play.

*Delivering Science* – Fish and wildlife conservation scientists identify factors responsible for species decline and actions that are most likely to reverse declines. For example, they are particularly focused these days on evaluating the factors contributing to Chinook salmon and killer whale declines and, consequently, the management actions that are most likely to help recover both Chinook and killer whales. Furthermore, by serving on graduate committees and coordinating the evaluation of important applied research questions, WDFW scientists help to engage academic partners in answering critical applied conservation questions. Scientific staff maintain corporate data sets for tracking species occurrences and trends, which the Department uses internally and shares with partners and the public for their management questions. WDFW scientists help ensure that the state continues to produce and assess the best science available.

*Private landowner collaboration* – The agency works with private landowners and other land managers to promote and incentivize habitat restoration and other management that can benefit wildlife and fish. Often habitat impacts have occurred over time, and correcting them increases areas for fish and wildlife to eat, hide, reproduce, or migrate. Restoring these areas is necessary to recover imperiled or declining species, or to increase populations that have commercial or recreational value. An example recently in the courts and news is fish passage barriers, where something as common as a driveway culvert can prevent salmon from swimming to any upstream reaches. The Department focuses on restoring the health of ecosystems and the processes that sustain them, which results in more sustainable restoration, a lasting public investment, and more thriving communities statewide. This approach also contributes to the resilience of these ecosystems, reducing vulnerability to the effects of climate change. Restored habitat can also provide a network of nodes and

corridors for species as they move across the landscape and safeguards communities against destructive events such as catastrophic wildfires. Engaging private landowners is critical for nearly every ecosystem and landscape in the state.

### **Consequences of not funding**

The consequences associated with not funding this package are systemic and far-reaching, touching all aspects of the agency from fisheries and wildlife priorities to game species management, to habitat management, and ultimately to supporting to the citizenry of Washington state. Several specific consequences include:

*Persistent decline in species populations* – Elimination of these core functions could ultimately result in continued declines of species populations, further Endangered Species Act (ESA) listings, increased threat of aquatic invasive species, and increase regulatory burdens on land use and recreation. The capacity to apply sound science to species monitoring and inventorying will be reduced, handicapping WDFW's ability to identify and protect species before they become a concern. Not being able to address species conservation needs before populations reach critical thresholds could result in higher risk of future regulations and will significantly increase the cost of recovery.

*More difficult salmon recovery* – Decreased expertise and capacity in salmon restoration project design and implementation in Washington's nearshore environment greatly impedes salmon recovery and restoration in Puget Sound. Less aquatic invasive species control and aquatic invertebrate conservation, both of which contribute to healthy riparian systems, will further impede salmon recovery.

*Loss of support for land use planning* – A decrease in expertise and capacity to use sound science to monitor Washington's wildlife will not allow the Department to deliver the "best available science" for implementation of the Growth Management and Shoreline Management Act and other land use planning. Local jurisdictions rely on the Department's recommendations to fulfill their obligations under these laws. WDFW contributes species expertise and critical data on stressors and challenges which include land uses, to species such as southern resident killer whale. Not funding this package will reduce the Department's contributions to recovery of this iconic species.

*Loss of institutional knowledge and implementation capacity* – Not funding this package will result in the loss of permanent professional staff, institutional knowledge of Washington's diverse species and habitats, and capacity to implement critical actions in service of WDFW's conservation mission. This loss will inhibit the Department's data collection and delivery on priority habitats and species and those of specific conservation concern as well as identify and address threats to native terrestrial and aquatic wildlife.

*Less leadership in conservation priorities* – Not funding this package will reduce the Department's ability to participate in key conservation priorities. Specific examples include providing sound data for wind turbine development and Monarch butterfly recovery.

*Increased regulatory burdens* – Without funding identified in this request, the Department will have less data and expertise for the conservation tools described in this package. As species decline, they may become listed under the state and/or federal ESA, triggering restrictive land use regulations. The Monarch butterfly is under consideration for listing under federal Endangered Species Act and WDFW is a critical partner in its conservation. The consequences of listing could mean additional regulation and restrictions on everything from agriculture to private homes to Department of Transportation roadside maintenance.

## **Continuing WDFW's work is the best option**

The specific expertise and capacity around conservation – preserving and restoring terrestrial and aquatic habitat – is critical to the function of the Department. Although some of these functions could be outsourced to academic institutions, private consultants, or other entities, it would not result in cost savings and may both increase the expense to the agency and reduce oversight that ensures effective feedback loops for wildlife management. When exploring alternatives, WDFW found that the current model not only is most economically efficient, but it also maximizes funding provided to other aspects of the Department. For example, data collected for pollinator conservation can be used in game management. Pollinators correlate to improved forage quality in migratory corridors for mule deer. Knowing pollinator status helps WDFW anticipate the diversity of flowering plants, and quality forage during critical migratory life stages of large ungulates.

Similarly, targeted conservation of shrub steppe landscapes is essential to recovering healthy populations of sharp-tail and sage grouse, important game bird species in Eastern Washington. Finally, ensuring priority habitat and species management plans remain current helps to deliver management recommendations for cavity nesting waterfowl, like wood duck, that support waterfowl hunting opportunities.

The nature of many actions within this package is a proactive approach to minimizing detrimental impacts to fish and wildlife and work towards reducing future costs of recovery. Further, the capacity supported through these outcomes serves as a catalyst for critical partnerships that leverage additional state, federal, private, and nongovernmental resources and funding which exacerbate the reach and impact of the Department's activities.

## **Assumptions and Calculations**

### **Expansion or alteration of a current program or service:**

N/A

### **Detailed assumptions and calculations:**

Salaries and benefits total \$1,150,000 per year, and the majority of positions travel routinely, so object G totals \$72,000 per year. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. The science work includes \$2,000 for equipment in object J, and an infrastructure and program support rate of 28.78 percent is included in object T, calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100 percent General Fund-State.

All expenditures are ongoing.

**Workforce Assumptions:**

Job classifications and their associated conservation work for the 11.6 FTE are as follows:

**1.2 FTE Environmental Engineer 3**

WDFW currently employs two engineers to scope, develop, and implement large-scale restoration habitats associated with riparian habitat enhancement and oak prairie, among other areas. These engineers conduct the work integral to the restoration community.

**1.0 FTE Engineering Aide 3**

The Department also employs one engineering aid scope and develop major restoration projects that support salmon recovery. The work this engineer conducts is integral to support the project goals and objectives of the Salmon Recovery Funding Board and for salmon recovery as a whole for WDFW.

**1.6 FTE Fish & Wildlife Biologist 4**

WDFW currently has 1.1 Fish & wildlife Biologist 4s to deliver science capacity to inform the recovery and conservation of more than 250 Species of Greatest Conservation Need. Specifically, the agency employs 1 full time invertebrate species specialist to coordinate recovery and implement monitoring and status assessment for invertebrates. 0.5 FTE supports the implementation of aquatic recovery projects. And finally, a portion of this FTE (0.1 FTE) also represents the agency's current climate science capacity to inform the recovery of more than 250 Species of Greatest Conservation Need

**0.8 FTE WMS 2**

The agency has a Climate Change Coordinator who provides pivotal coordination for the agency. Specifically, this position supports integration of climate science into Wildlife Area Management plans, leads climate integration into forest practices and forest habitat work, facilitates the agency's drought response and preparedness planning, serves as the agency's sole liaison with climate impact groups, oversees implementation of the agency's climate change policy, and provides support to the Governor's policy staff on climate related issues.

**2.5 FTE Environmental Planner 4**

There are 3 Environmental Planner 4s that provide landscape level planning in critical areas for the agency. There is 1 EP4 focused on shrub steppe conservation, providing agency coordination across program and regions to inform mitigation strategies for major projects, property acquisition in priority ecosystems, and develops partnerships to solve multi-regional issues. The Priority Habitats and Species management plan updates for both aquatic and terrestrial species are management by 1 EP4. Finally, a portion of an EP4 FTE (0.5) further supports management planning for aquatic species.

#### 0.8 FTE Environmental Specialist 4

The agency employs staff to improve aquatic saltwater conditions both through removal of derelict fishing gear and the Ballast Water Program. Specifically, this FTE represents capacity for the removal of lost or neglected shellfish pots (0.2 FTE) and 50% of the capacity to inspect vessels to control the spread of aquatic invasive species (0.6 FTE).

#### 0.7 FTE Fish & Wildlife Biologist 3

The agency currently supports 1 Fish & Wildlife Biologist 3 to focus specifically on aquatic invertebrates, such as freshwater mussels.

#### 2 FTE Fish & Wildlife Research Scientist 1

WDFW employs 2 Research Scientist within the Science Division that provides a service function for Diversity, Game, and Lands Divisions within the Wildlife program. One FTE provides applied research to advance recovery, survey and monitoring design, protocol review, data structuring and management, and project delivery assistance. One FTE specifically focuses on raptor ecology, including survey and monitoring and project delivery and supports the agency's ability to engage on specific issues like wind farm citing review and mitigation.

#### 1 FTE Natural Resource Worker 2

This position currently conduct noxious weed and invasive aquatic animal control in western Washington. This capacity supports the agency's efforts to improve the health of western Washington's habitats and supports the restoration and resiliency of native species and spaces.

## Strategic and Performance Outcomes

### **Strategic framework:**

WDFW's strategic plan includes goals to provide habitat for wildlife, promote a healthy economy and protect community character. Specifically this package will relate to the agency's strategies of delivering best available science, recovering and sustaining diverse wildlife populations, and support of landscape level conservation stewardship and planning. This package also supports our strategy to protect remaining healthy habitat, restore recoverable habitat, improve and protect fishery constraining watersheds.

This decision package provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topics of "Working and Natural Lands" and "Healthy Fish & Wildlife." It contributes to Outcome Measure 2.2: Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022; and Leading Indicators 4.4a and 4.4b related to increasing hydraulic project approval compliance and reducing the annual rate of conversion of marine and freshwater riparian habitat in Puget Sound.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Funding of this package will enable the Department to maintain its current level of ability to evaluate, conserve and recover native fish and wildlife and their habitats, support local jurisdictions in their regulatory responsibilities, enable large-scale restoration to support salmon recovery, integrate relevant climate science into our work, and address the threat of both terrestrial and aquatic invasive species. Up to 120 species identified as Species of Greatest Conservation Need in WDFW's State Wildlife Action Plan may benefit from support of this package, including threatened, endangered, and candidates for listing as state and federal endangered species. Further, over 200 priority species and species groups also benefit from this package – supporting and informing land use conservation planning statewide.

This proposal continues to fund climate change coordination, policy, and planning, which the governor has highlighted as a priority for Washington. WDFW fills an important leadership role through our climate change coordinator on the Interagency Climate Adaptation Network – a critical multi-agency network to improve coordination and collaboration to address climate impacts. Staying abreast of emerging climate science and coordinating with researchers and policy makers enable the agency to specifically and purposefully include climate change factors into wildlife and habitat conservation plans. Identifying impacts on the state's wildlife resources is a process that extends the state's financial investment in conservation and infrastructure on and off the Department's lands. Further, WDFW's leadership role and capacity in statewide climate coordination has proven an important role in supporting the Governor's Climate and Energy Advisors, developing and implementing the Washington State Integrated Climate Response Strategy, and ensures the state and agency is represented on both the Great Northern and North Pacific Landscape Conservation Collaborative.

In addition, the agency will use funds from this package to continue delivering on-the-ground conservation work with landowners and managers across landscapes helping communities and stakeholders identify habitat restoration topics that may benefit everything from pollinators and iconic mini-fauna to waterfowl, elk, and Orca whale. For example, capacity within this funding package enables the agency's participation in the Sage Grouse Initiative – a regional partnership of ranchers, agencies, universities, and non-profit groups that embrace a common vision for wildlife conservation on private lands; and bridges the conservation gap between huntable wildlife and the non-consumptive recreationalist in Washington State. Further, restoration and recovery associated with this package increase the efficiency and impact of large-scale salmon restoration projects on the ground, improve water quality for salmon, and reduce the threat of aquatic invasive species – all factors that address two (harvest and habitat) of the 4 H's (hatcheries, hydro) of orca recovery.

## Other Collateral Connections

**Intergovernmental:**

Maintains support to federal partners for candidate, threatened, and endangered species monitoring, conservation and recovery. Maintains support to state and local partners in management and guidance of work associated with listed species. Maintains support and resources to local governments to inform land-use decision making and address Growth and Shoreline Management Act requirements.



**Stakeholder response:**

WDFW anticipates support, and little or no opposition to activities funded by this package. A specific example: WA Audubon has already identified supporting WDFW's funding needs as a priority this legislative cycle, particularly this package's conservation and raptor research.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This decision package supports WDFW's Ecosystems Support and Comprehensive Wildlife Conservation Strategy ongoing programs. This request seeks funding to continue efforts to preserve and restore terrestrial (RPAs LDC 3.2 and LDC 3.3) and aquatic habitats (RPA SHELL 1.1) and species and maintain our investment in landscape conservation. The Department accomplishes these efforts through monitoring (RPA LDC 3.4) and recovering rare and imperiled wildlife, engaging communities and stakeholders in habitat conservation/restoration (RPA LDC 2.1), developing and applying sound science (e.g. priority habitat and species, climate science) to inform implementation of Washington laws (RPAs LDC 1.1 and LDC 1.3), removing derelict fishing gear to safeguard fish and wildlife from, entrapment, or injury entanglement (RPA SHELL 1.1), ensuring effective design and implementation of salmon recovery projects (RPAs CHIN 4.4 CHIN 5.3), and delivery of aquatic invasive species surveillance. The agency works with private landowners and other land managers to promote and incentivize habitat restoration (RPA LDC 3.1).

Link to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B7 - Maintain CRSSE  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

The Columbia River Recreational Salmon and Steelhead Endorsement Program was authorized by Senate Bill 5421 during the 2009 Legislative session. The annual endorsement fee was one of several license fee changes approved by that Legislature to help offset a \$31 million cutback in state funding for WDFW. This funding is critical for maintaining and improving fishing opportunities in the Columbia River Basin. This decision package is tied to WDFW agency request legislation number Z-0042.1. [Related to Puget Sound Action Agenda implementation.]

### Fiscal Summary

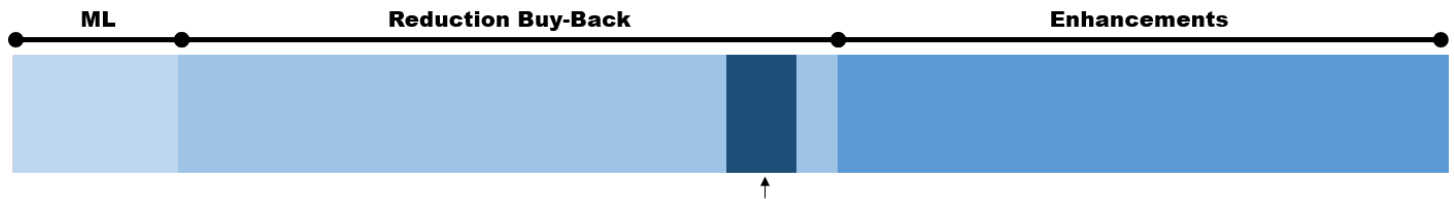
*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 104 - 1	\$151	\$151	\$151	\$151
Fund 16H - 6	\$1,504	\$1,504	\$1,504	\$1,504
<b>Total Expenditures</b>	<b>\$1,655</b>	<b>\$1,655</b>	<b>\$1,655</b>	<b>\$1,655</b>
<b>Biennial Totals</b>		<b>\$3,310</b>		<b>\$3,310</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	12.3	12.3	12.3	12.3
<b>Average Annual</b>		<b>12.3</b>		<b>12.3</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$751	\$751	\$751	\$751
Obj. B	\$304	\$304	\$304	\$304
Obj. E	\$231	\$231	\$231	\$231
Obj. P	\$18	\$18	\$18	\$18
Obj. T	\$351	\$351	\$351	\$351

## Package Description

### Reduction Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to maintain Columbia River Recreational Salmon and Steelhead Endorsement. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

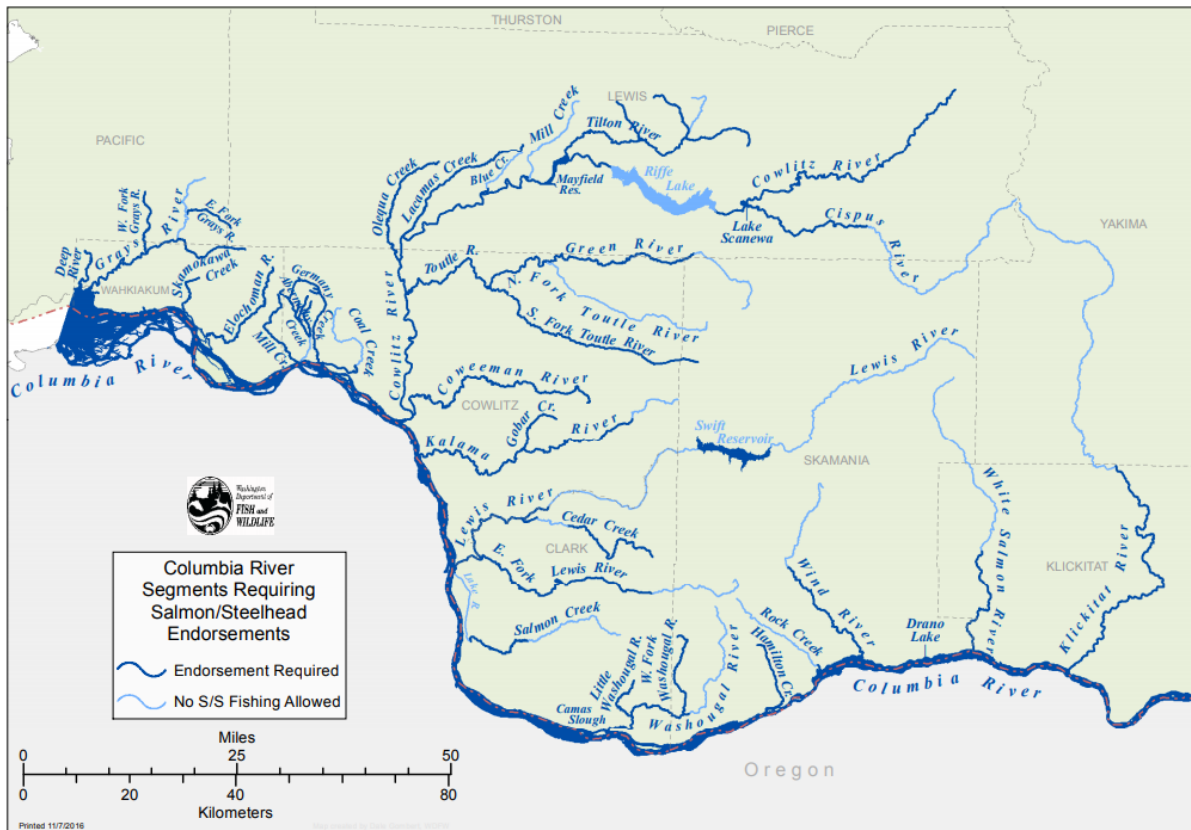
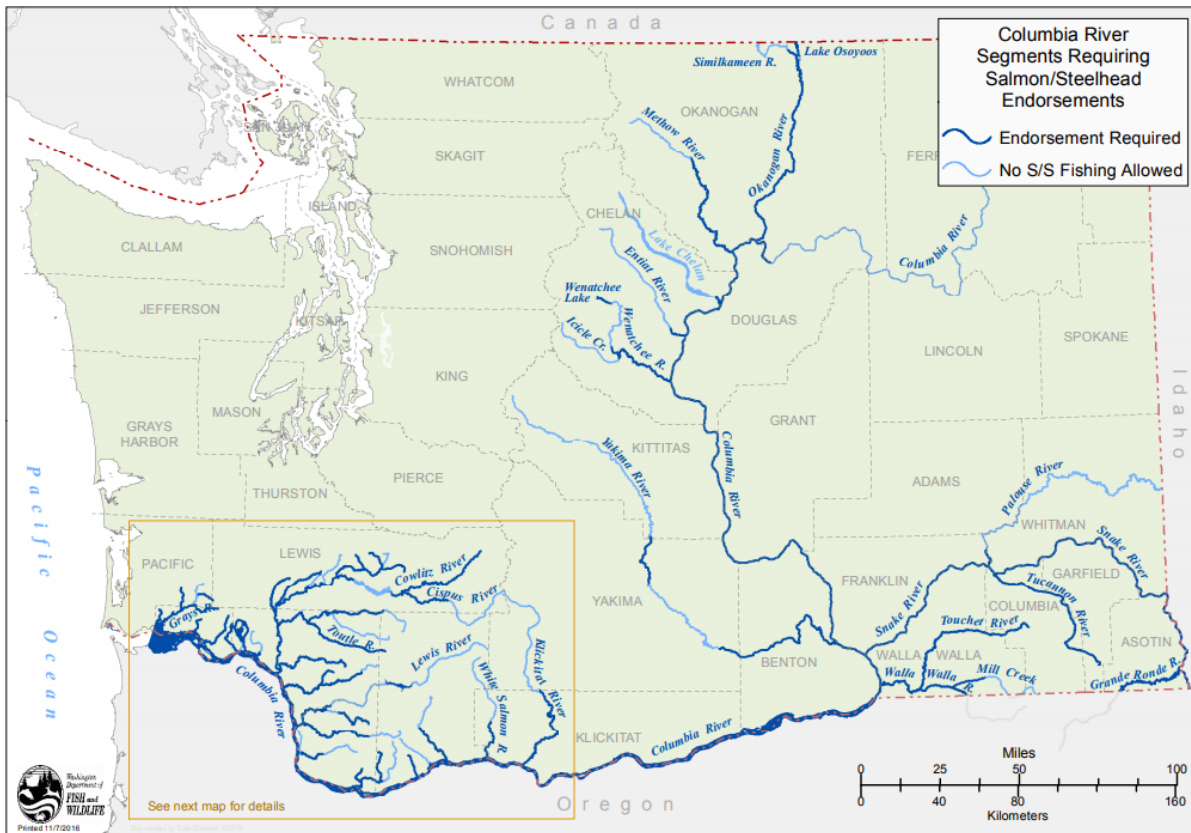
- finding efficiencies in current operations, and cut \$2 million permanently;
- examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no departmental cause for the deficit;
- linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. If the legislative request does not pass WDFW will not have the current funds available to support these activities due to competing requirements. Consequences of not funding this request will be felt by the fishers of Columbia River Basin.

Since April 1, 2010, anglers 15 years of age and older who fish for salmon and steelhead in the Columbia River and its tributaries have been required to purchase an endorsement that helps maintain and improve fishing opportunities throughout the Columbia River Basin. This was originally implemented during the 2009 legislative session to help offset a \$30 million dollar funding cutback. This is an issue that is still faced today and it is important that funds continue to be generated by this endorsement.

Funds generated from the \$8.75 endorsement fee (including transaction and dealer fees) support needed management activities for continuation and expansion of selective fisheries in the Columbia River and its tributaries. As of July 2016, more than 1.4 million endorsements have been sold, generating over \$10.3 million in revenue. Specifically, the activities supported by this endorsement include fisheries enforcement, data collection, reporting, scientific monitoring and evaluation.

Without the revenue from this endorsement, and the guidance of the Columbia River Salmon and Steelhead Recreational Angler Board (CRSSRAB), many popular fisheries may not be possible or would be very limited. The CRSSRAB provides recommendations to WDFW for implementation of projects funded by the endorsement stamp. The Board is comprised of up to 10 volunteers, appointed by the Director, representing the four WDFW jurisdictional regions -- Eastern (1), Northcentral (2), Southcentral (3), and Southwest (5) -- which make up the Columbia River Basin.



Since 2010, the CRSSE Program has 143 projects that were approved or renewed for funding, totaling approximately \$10.5 million and leading to an increase of over 1 million angler days. Funds generated from this endorsement are used to improve recreational salmon and steelhead fishing opportunities in the Columbia River Basin by supplementing the resources available to carry out research. Specific research activities include hooking mortality studies, monitoring sensors (e.g. passive integrated transponder (PIT) tag arrays designed to improve tributary based population estimates), and Endangered Species Act (ESA) permitting for the management of new fisheries or enhancement of existing conservation fisheries.

The CRSSE Program also funds Fish & Wildlife Enforcement Officers to patrol the Columbia River and its tributaries to uphold federal and state regulations required of the ESA listed fisheries. WDFW Police Officers check that anglers have valid licenses and are in compliance with current fishing regulations. They look for people exceeding catch limits or keeping closed-season salmon or steelhead, and enforce compliance with gear restrictions and anti-snagging rules. Managing ESA listed fisheries is a top priority in the Columbia River Basin, and providing an enforcement presence is essential to maintaining fishing opportunities and protecting ESA listed stocks.

Specific CRSSE Program projects have included:

- Expanded Snake River spring Chinook fishing
- Washougal River winter steelhead creel monitoring
- Wind river summer steelhead hooking mortality study
- Expanded steelhead fishing in the Hanford Reach of the Columbia River

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

Goods and services (object E) include \$6,000 per FTE and \$17,000 per enforcement officer FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, the majority of this request is for fund 16H, the non-appropriated CRSSE account, where all fee proceeds are deposited. When any license or endorsement is purchased, though, a 10 percent fee is added to address costs associated with WDFW's online licensing system. This fee, the WILD Transaction Fee, is deposited into the State Wildlife Account, so WDFW requests spending authority equal to anticipated WILD Transaction Fee receipts, which is 10 percent of CRSSE anticipated receipts.

**Workforce Assumptions:**

## 4.0 FTE Scientific Technician 2

Responsible for collecting recreational angler catch data from Columbia and Snake River basins salmon and steelhead fisheries.

## 1.5 FTE Scientific Technician 4

Responsible for coordinating and completing collection and analysis of creel survey data for all recreational fisheries occurring within the Snake River and Walla Walla River Basin (tributaries to Columbia River Basin). Also, coordinates across the Columbia Basin with all other staff taking fish samplings to central analysis location for extraction of data tags for use in development of basin wide catch modeling.

## 4.1 FTE Fish &amp; Wildlife Biologist 3

Responsible for developing and implementing salmon and steelhead fishery monitoring plans, supervises Sci-Techs who collect angler creel data, generates estimates of total anglers effort and catch, and drafts post-season season reports. These positions also develop the salmon and steelhead seasons.

## 1.7 FTE Fish and Wildlife Enforcement Officer 2

Fish and Wildlife Enforcement Officers ensure compliance and protect the resources along the Columbia River and its tributaries. The officers are deployed to provide year round enforcement presence to ensure compliance with all regulated activities that directly, or indirectly impact natural resources. These activities includes vessel and shoreline patrols to ensure compliance with selective fisheries regulations such as seasons, catch limits, gear restrictions and catch reporting requirements. Closed season patrols are inclusive in patrol strategies to ensure that ESA listed stocks are not impacted.

**Strategic and Performance Outcomes****Strategic framework:**

Yes. This legislation helps reach Results Washington Goal 3 (Sustainable energy & a clean environment), Objective 4.3c: *“Increase the number of individual fishing and hunting licenses issued by 1% each year from 2,168,689 in FY 2016 to 2,256,746 by FY 2020.”*

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW’s organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

**Other Collateral Connections****Intergovernmental:**

N/A

**Stakeholder response:**

Funds generated from the \$8.75 endorsement fee (including transaction and dealer fees) support needed management activities for continuation and expansion of selective fisheries in the Columbia River and its tributaries. As of July 2016, more than 1.4 million endorsements have been sold, generating over \$10.3

million in revenue. Specifically, the activities supported by this endorsement include fisheries enforcement, data collection, reporting, scientific monitoring and evaluation.

Without the revenue from this endorsement, and the guidance of the Columbia River Salmon and Steelhead Recreational Angler Board (CRSSRAB), many popular fisheries may not be possible or would be very limited.

**Legal or administrative mandates:**

N/A

**Changes from current law:**

Changes are requested in Z-draft number: Z-0042.1 which requests the removal of the expiration of CRSSE.

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. This request focuses on research, monitoring, and ESA enforcement of fisheries in the Columbia River. Management of fisheries in the Columbia features heavily in the ongoing Governor's SRKW Task Force discussions, supported by the science suggesting that Columbia River fisheries affect Puget Sound prey availability for orca. Therefore, this request relates to sub-strategy 15.2, as management of fisheries in the Columbia represent a more integrated planning approach to address species biodiversity and conservation in Puget Sound. It also implements RPA CHIN 1.10 by enforcing and improving compliance with existing ESA regulations for fisheries affecting Puget Sound populations.

Links to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

[Sub-Strategies](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** B8 - Maintain Customer Service  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

This package will prevent a decline in customer service for members of the public seeking information, guidance, licenses, and/or permits for commercial fishing, recreational fishing, hunting, and other fish and wildlife-related outdoor recreation. Without this requested funding, members of the public be negatively affected by longer wait times and overall lower quality assistance. [Related to Puget Sound Action Agenda implementation]

### Fiscal Summary

*Dollars in Thousands*

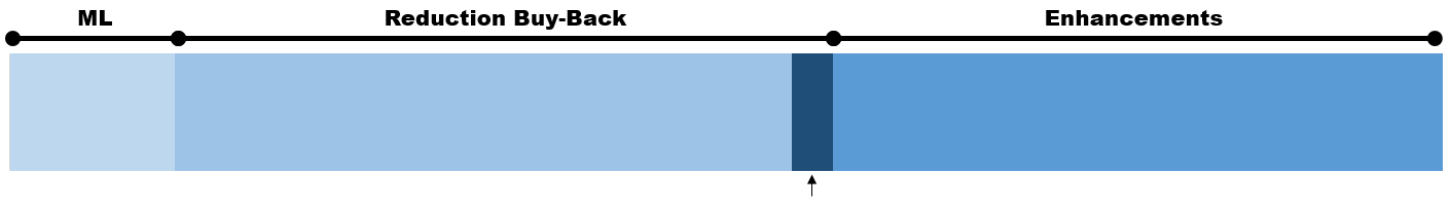
Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$936	\$936	\$936	\$936
<b>Total Expenditures</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>
<b>Biennial Totals</b>		<b>\$1,872</b>		<b>\$1,872</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	12.8	12.8	12.8	12.8
<b>Average Annual</b>		<b>12.8</b>		<b>12.8</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$493	\$493	\$493	\$493
Obj. B	\$250	\$250	\$250	\$250
Obj. E	\$54	\$54	\$54	\$54
Obj. G	\$6	\$6	\$6	\$6
Obj. T	\$133	\$133	\$133	\$133

### Package Description



## Reduction & Buy-Back

WDFW is currently performing the activities described in this decision package. Due to the anticipated \$31 million agency deficit in the 2019-21 biennium, the department will no longer support this program after June 30, 2019. However, if new funding is secured, it would allow WDFW to maintain customer service. The following graphic illustrates where this decision package falls in WDFW's full 2019-21 biennial budget request, and in how the Department proposes to address its shortfall:



Knowing that a major deficit was on the horizon, the 2017 Legislature directed deep and objective analysis to ensure that any new funding is truly fair and required. In response, WDFW has spent the last year and a half:

- Finding efficiencies in current operations, and cut \$2 million permanently;
- Examining the department's management and operation, culminating in a Matrix Consulting assessment that found opportunities for streamlining but no Departmental cause for the deficit;
- Linking every aspect of WDFW to its mission, by building a zero-based budget map; and
- Developing a long-term funding plan with the help of a new, ongoing stakeholder Budget and Policy Advisory Group (BPAG).

These efforts, and their big-picture perspective, informed WDFW management when choosing what activities would be potentially cut. The choice was not easy because WDFW performs only meaningful, valuable work, as the BPAG, Matrix Consulting, and WDFW can now confidently say. Consequences of not funding this request will be felt by the state's fish, wildlife, and people.

Customer service is a key factor in the public's perception of an agency. Without funding to maintain the current level of customer service those that need assistance will face longer wait times, less knowledgeable staff, and overall lower satisfaction with the agency. This is not an outcome that the department wants because it will likely turn into a reduction in license sales. Having a positive customer service interaction is the first step to gaining the public's trust and increasing their willingness to continue to work with WDFW in a positive manner. WDFW wants every interaction to be positive, informational and to increase trust in WDFW's brand. Customer service is about leaving an impression with the customer that is an agency they want to work with again because the agency's support, knowledge, kindness, efficiency and have their best interest in mind with every interaction. Without funding to maintain customer service operations the Department won't have the capacity to provide the public with the service they deserve.

WDFW has a devoted following when it comes to hunting and fishing season, this is especially true in the regions. There are many who don't have internet access in some of the more rural areas and they rely heavily on WDFW customer support staff to assist them with things such as licenses and advice for hunting and fishing locations. WDFW's customer support staff also assist those with little to no experience with hunting

applications complete them successfully. Since many of the programs are focused on license fees it is important to make the entire process, from application to reporting, as accessible as possible for maximum customer retention.

The customer service staff in the regional offices also assists enforcement with queries and reports of potential poaching violations. They work on habitat issues and how they relate to customers, hunter education and injured wildlife assistance. They are an unparalleled wealth of knowledge and can quickly provide Washington residents with accurate information on a wide range of topics from HPA questions to licenses to gold digging regulations. The knowledge customer service staff has is a quality that the department won't receive from an external call center.

Customer service tasks at the headquarters are also diverse in nature and require a great knowledge base to best assist customers. Besides license questions, the customer service agents assist with commercial questions such as buoy tag purchases and processes to switch vessels. They also help customers with discover passes, hunting & fishing rules and regulations and ADA and accessibility queries. Both the regional offices and headquarters spend about 5-10 minutes with each customer, but this can vary greatly depending on the issue. In the regional offices one of the most frequent issues that takes time to resolve is when issues arise with purchases from another dealer. It can take up to 30 minutes to sort those problems out and during the busy season that's using a lot of resources, especially in regional offices who often only have 2.5 staff members. It is important to have Department based subject experts to tackle these tough customer service scenarios. Some issues that arise can be lengthy to resolve and having one external entity work to resolve the issues created by another isn't the most effective customer service action.

The following charts show the Department's current customer service resources as well as the impact of a \$1,900,000 shortfall.

**Current Customer Service Resources**

Location	FTE Workload	FTE = Full Time Equivalent (staff positions)
State HQ, Olympia	13-26	The number varies with seasonal license/permit sales.
Region 1, Spokane	3	
Region 2, Ephrata	3	
Region 3, Yakima	2	
Region 4, Mill Creek	3	
Region 5, Ridgefield	4	
Region 6, Montesano	2.5	The ".5" describes half of a full-position's worth of work.
<b>Total</b>	<b>43.5</b>	

The Department also uses a contracted after-hours call center to answer customer calls after normal business hours and on weekends.

**Potential Loss of Customer Service Resources, without the requested \$1,900,000 funding**

Location	FTE Workload	Potential Loss	% Loss	Lose internal Call Center Capability
State HQ, Olympia	26	13	50%	
Region 1, Spokane	3	0.5	17%	
Region 2, Ephrata	3	1	33%	
Region 3, Yakima	2	0.5	25%	
Region 4, Mill Creek	3	0.5	17%	
Region 5, Ridgefield	4	0.5	13%	
Region 6, Montesano	2.5	0.5	20%	
Total	43.5	16.5	38%	

This results in the likely scenario of using a contracted call center for coverage during normal business hours, without after hour coverage.

These losses show a 38% reduction of customer service capacity, as well as the loss of the Department's internal call center. As a result, members of the public would have to wait longer for assistance, and they would receive a lower quality of assistance because the Department would no longer have an internal call center. In the external call center scenario the customer service staff will have less specialized knowledge about fish and wildlife-related needs. The external staff are less likely to answer questions pertaining to hunting and fishing licenses and regulations, Discover Passes, advice regarding fishing locations and other WDFW specific topics as thoroughly as internal customer support staff could. The external coverage would be only from 8-5 Monday-Friday so anyone seeking information or a dealer who's sales terminal goes down will not get help until Monday. This is a big change from the 24/7/365 service we provide currently. The departments internal call center has a goal of answering a majority of calls in under a minute, they are able to achieve this goal due to their knowledge and not having to rely on external information sources. Moving to an external service-centric model would also require that the customer service specialists create a training manual and then for the external service to become subject experts. This task is time consuming and not cost effective.

Losing this customer service capacity will also reduce some of the regions' operational and administrative capability. When customers visit/contact region headquarters, staff place those customer needs first in their priority of work. Sometimes the number of customers are greater than the number of customer service staff, and other administrative staff and operational staff, such as a regional biologists, assist the customer service staff in meeting customer needs. A report from 2012-2013 showed that at the headquarters during the busy summer months FTE's can range from 10.8-22, whereas actual staffing was between 7.5-8.5 workers. Not only would a reduction in customer service staff require more time from the assisting administrative and operational staff members, but in an area where the work exceeds workers, lowering capacity only decreases morale and the customer's experience of WDFW.

In the event that the Governor and the legislature provides partial funding for this package, WDFW would fund the following functions in priority order:

1. Maintain the customer service positions at both the Headquarters in Olympia as well as in the regional offices.
2. Maintain the internal customer service call center for normal business hours, and then
3. Maintain the external call center for after hours and weekends.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Licensing Call Center's costs are calculated below and are driven by workforce assumptions. WDFW's after-hours Call Center is handled by an outside contract, the costs for continuing this service is directly related to the current funding required to maintain this service.

Although the total cost of this package for providing customer service is \$2.5 million, the Department would experience a cost savings because beginning July 1, 2019 the Department has set aside \$584 thousand for the biennium to contract with an external call center to handle inquiries during business hours (M-F from 8:00 AM to 5:00 PM).

Three strategies fundamental to the BPAG and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests 100 percentage General Fund-State.

### Workforce Assumptions:

The customer service Licensing Call Center was calculated based on two Customer Service Specialist 4, one Customer Service Specialist 3, five Customer Service Specialist 2, and six seasonal Customer Service Specialist 2's with benefits. Object E for the Licensing Call Center is driven by the standard costs of maintaining services for these employees amounting to \$308,000 biennially.

These Customer Service Specialists answer calls, give walk in support, and are generally the first point of contact that residents have with WDFW. Questions received vary from straightforward license purchases to how to handle wildlife in their immediate area. Losing this customer service capacity will also reduce some of the regions' operational and administrative capability. When customers visit/contact region headquarters, staff place those customer needs first in their priority of work. When the number of customers is greater than the number of customer service staff, and other administrative staff and operational staff, such as a regional biologists, assist to meet customer needs. A reduction in customer service staff will require more time from the assisting administrative and operational staff members for walk ins.

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- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests \$1,900,000 in GFS to continue to provide the customer service that the department's constituents need.

## Strategic and Performance Outcomes

### Strategic framework:

This package contributes to two of the Governor's five goals, Goal 3: Sustainable energy & a clean environment, and Goal 5: Efficient, effective & accountable government. Under Goal 3, this package supports an outdoor recreation objective to increase public participation. Under Goal 5, this package supports objectives to improve customer satisfaction and service reliability (timeliness).

This package also supports two Department goals within the Department's strategic plan, Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences, and Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. Under Goal 2, this package supports an objective to enhance and expand fishing, hunting, wildlife viewing, and other outdoor activities. Under Goal 3, this package supports an objective to respond to citizen and customer needs in a timely and effective way.

On top of the governor's goals, funding for customer service support will increase customer satisfaction through decreased wait times and extensive knowledge on the topics that the public is interested in. 10% of our state's population are anglers and 3 % are hunters. These are significant portions of the population who deserve to get assistance from agency staff who are a wealth of local knowledge and can provide information efficiently and effectively. Such metrics are less likely to be achieved with an external call center. Also, increasing customer satisfaction is more likely to lead to customer retention, which is important at this time as we are seeing angler and hunter numbers decline. Providing excellent customer service provides not only a positive experience directly to the customer, but also helps the agency as a whole as public perception and retention numbers increase. Retention in license fees and increased public perception helps us to achieve more than just customer service goals but also it is a gateway to achieving broader conservation and restoration agency goals.

### Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures. Performance measures will include customer satisfaction and wait times measures.

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## Other Collateral Connections

### **Intergovernmental:**

N/A

### **Stakeholder response:**

Customer service is directly related to the experience that Washington's residents have while interacting with the WDFW. These funds will be used to ensure the Department's continued support to Washington residents with questions regarding licensing, discover passes, tourist & fishing location advice and regulation interpretations. As well as allowing WDFW the capacity to make its' services more accessible and offer significant help with applications and reporting to those who need it.

### **Legal or administrative mandates:**

N/A

### **Changes from current law:**

N/A

### **State workforce impacts:**

N/A

### **State facilities impacts:**

N/A

### **Puget Sound recovery:**

This decision package supports customer service for members of the public seeking information, guidance, licenses, and/or permits for commercial fishing, recreational fishing, hunting, and other fish and wildlife-related outdoor recreation. This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial and aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents.

Link to supporting priorities:

[Sub-Strategies](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** E1 - Enhance Conservation  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7452  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

Habitat conservation is critical to sustaining fish, wildlife, ecosystems and the recreational and commercial opportunities Washington citizens enjoy and many economies rely on. With current statewide efforts, Washington still experiences substantial evidence indicating continually degraded habitat health. Most notably the decline in Chinook salmon populations contributing to declining populations of Southern Resident Killer Whales. The Department has engaged its Budget and Policy Advisory Group, made up of key constituency group leaders, who identify that Washington must do more to improve statewide habitat. This proposal provides statewide capacity to connect conservation efforts to the broader public to achieve effective habitat conservation. [Related to Puget Sound Action Agenda]

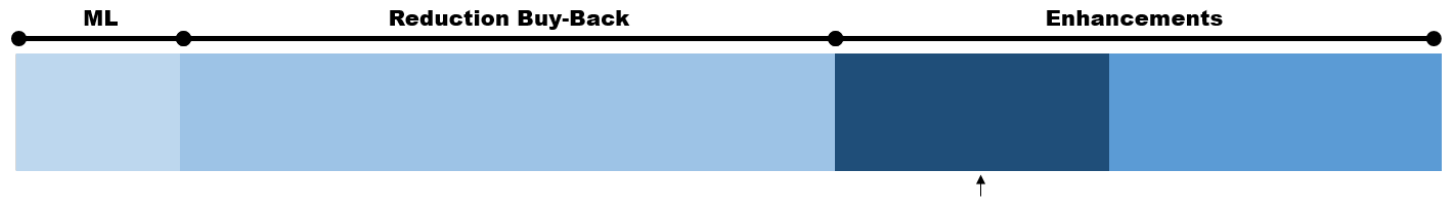
### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$4,244	\$8,636	\$8,636	\$8,636
<b>Total Expenditures</b>	<b>\$4,244</b>	<b>\$8,636</b>	<b>\$8,636</b>	<b>\$8,636</b>
<b>Biennial Totals</b>		<b>\$12,880</b>		<b>\$17,272</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	31.5	63.0	63.0	63.0
<b>Average Annual</b>		<b>47.3</b>		<b>63.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$2,037	\$4,121	\$4,121	\$4,121
Obj. B	\$824	\$1,630	\$1,630	\$1,630
Obj. E	\$192	\$486	\$486	\$486
Obj. N	\$300	\$600	\$600	\$600

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$891	\$1,799	\$1,799	\$1,799

**Package Description**



**Enhancements**

In late August, the Fish and Wildlife Commission directed WDFW to submit a budget proposal to Gov. Inslee that would close the \$31 million funding gap and make another \$28 million of targeted investments.

As part of that proposal, the Commission authorized a 15 percent increase in recreational hunting and fishing license fees, with caps to cushion the impact on people who buy multiple hunting and fishing licenses. These caps would limit the maximum increase for bundled packages to \$7 for fishing and \$15 for hunting. The Commission also previously approved making the Columbia River Salmon and Steelhead Endorsement permanent, which would otherwise expire in June 2019.

This increased license revenue is expected to cover about 25 percent of WDFW's new budget proposal, with the other 75 percent coming from general funds. This package has no license revenue attached and is tied to state economic impacts, tribal treaty rights, and environmental outcomes.

**What is the problem, opportunity or priority you are addressing with the request?**

Washington continues to face decreasing fish and wildlife populations. Much of the fish and wildlife decrease is due to habitat loss which has compounding effects and is identified as a top risk for the future of Washington's fishing and hunting, species diversity, natural resource-based recreation and successful recovery of iconic species such as the southern resident killer whale and Chinook salmon they primarily feed on. With an anticipated human population growth of 2 million people in the next 20 years, the state can expect a continually growing strain on habitat health and therefore fish and wildlife populations, threatening the outdoor experiences citizens come here to enjoy and the economic activity associated with them.

Decreasing fish and wildlife populations to date and efforts to restore them have placed increased pressure on rural areas, with moderate to good ecological health, to carry the burden of recovery while urban areas continue to expand and grow with low ecological health. These urban areas will continue to be stretched to accommodate people and services necessary to support the growing population, fueling expansion of urban densities leading to a shrinking rural landscape, and placing even more pressure on rural landowners. Washington cannot expect to recover salmon, orca and



other wildlife species with strategies focused in a shrinking rural landscape – a more holistic approach is required. Recovery will require the Department to increase ecological health and therefore conservation outcomes in urban areas while it continues to work with rural landowners to protect and restore their habitat.

The increasing population comes with expectations of a connection with nature, whether that be hunting, fishing, or other outdoor recreational experiences. Today, approximately 1 million of Washington's 7.4 million citizens purchase a hunting and/or fishing license. The People and Places survey shows a growing portion of Washington's population want to coexist with fish and wildlife and the survey demonstrates there is still opportunity to grow Washington's hunting and angling constituencies. The state has an underutilized opportunity to connect with all interested citizens so they become engaged in state and local fish and wildlife conservation and relevant decisions. Each region of Washington gives the Department different opportunity to tailor engagement and conservation decisions for those citizens in their places.



### ***Regional Threats***

The **Coastal Region** is an area rich in fish, wildlife, and intact critical habitats embedded in a matrix of state and federal lands, working forests, and private jurisdictions. This region has a rich history of a robust natural resource-based economy. Forestry, fisheries and outdoor recreation and tourism continue to be the foundation for economic growth. Intact natural resources are critical for these industries to continue to thrive. The best way to support economies in this region is through increased effective conservation efforts.

Although human population growth in this region is expected to increase (34% by 2040), it is not the primary threat. The primary threat is changing climates leading to increase in floods, coastal erosion and slope failure, among other impacts. These climate induced events affect freshwater productivity, increase property damage, impact shell- and anadromous fish (e.g. salmon), increase sedimentation leading to reduced salmon spawning success, and heighten impacts on listed species. WDFW owns over 2,100 acres of tidelands, and manages 11,575 acres of coastal land and access areas along the Coast. Additionally, there is opportunity in this region to improve the synergistic balance between timber management on private and public lands to maintain jobs and the economy while enhancing conservation of priority species such as wild salmon and marbled murrelet.

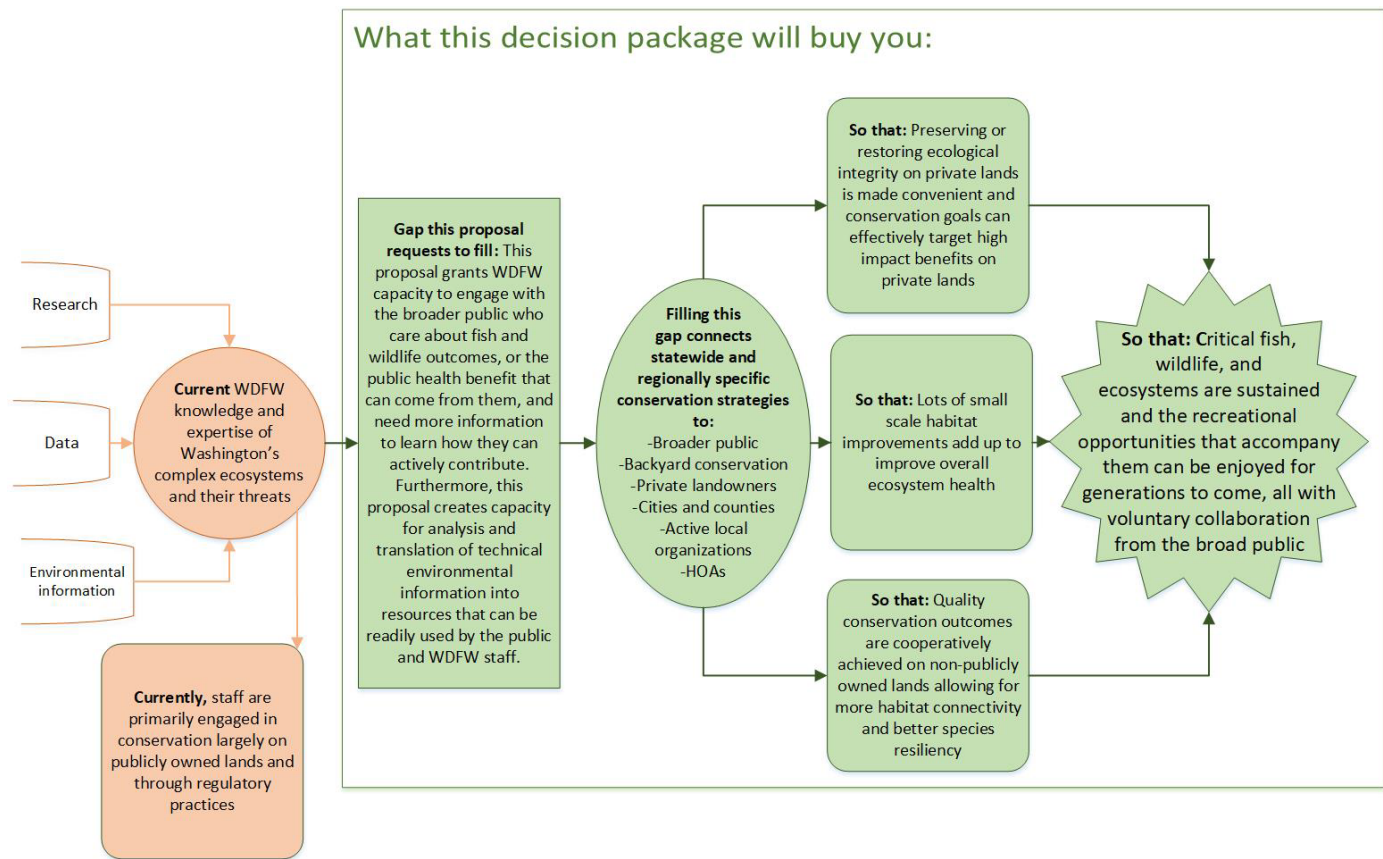
**Western Washington's Urban Watershed** has the largest spectrum of landscape diversity in the state – from coastal systems to high alpine forests to natural prairies, providing critical habitat for fish and wildlife. This region also supports the urban-wildland interface for most of Washington. Projected human population growth exceeds 50% by 2040 exerting sizable pressure on natural resources. WDFW manages over 7,600 acres of Puget Sound tidelands, and over 45,600 acres of western Washington land. Compounding impacts from climate change, urban expansion, and working landscapes risks increased pollution, invasive species, and sedimentation from slope failure and rain intensity, and decreased freshwater productivity, chinook and steelhead, and public access.

**Central Washington** encompasses dry forest ecosystems, shrub steppe and important wetlands, rivers, and streams throughout the Columbia Basin region. WDFW manages over 518,000 acres in central Washington. These ecosystems provide critical habitat for a multitude of state and federal listed species, and robust game and sportfish populations. Urban expansion fueled by a projected 52% population growth and climate driven impacts such as high intensity fire, changes in hydrographs (volume of water flowing through a given location), and increased invasive species are the primary threats to Central Washington. The growing number of at-risk species and the complexity of managing the private- public land interface exacerbate those threats.

**Eastern Washington** supports much of the state's dry forests, shrub steppe, and grassland habitats interspersed with wetland, streamside, and high plateau systems. Home to endangered species ranging from big (caribou and grizzly bear) to small (monarch butterfly and sage grouse) and significant populations of white-tailed deer and moose, these resources compete with the fastest growing human population in Washington (56%). WDFW manages over 355,500 acres in eastern Washington. Urbanization, habitat conversion, and climatic impacts through changes in hydrographs, invasive species, and heightened fire and drought regimes drive the management need in this region.

## Proposed Solution

To increase conservation outcomes, Washington has three options: purchase lands in the public trust to improve conservation; place regulations on private landowners; or, influence conservation by making it easy for citizens and businesses to proactively engage in contributing to conservation outcomes. While the Department has been effectively engaged in the first two strategies staff capacity to educate, assist, and engage communities is not available. The solution this package proposes will close that gap.



The Department spends approximately 70% of its budget on staffing throughout the state. Within that staffing lies a breadth of ecological expertise and information. In absence of staff capacity to connect that information to the broader public, there are missed opportunities to use that expertise to its full potential and improve conservation outcomes for Washington.

Key elements include:

- **Increased urban capacity allows DFW to engage the broader public regarding stewardship of their fish and wildlife resources.** This includes building stronger partnerships with city and county elected officials, local businesses, non-governmental organizations (NGOs), and equally important, private landowners. This strategy emphasizes elevating the ecological health in urban areas. WDFW aims to strategically develop and restore staff capacity (biological, education and outreach, and social science) to more effectively engage within

urban settings; bringing technical assistance, wildlife education, grant funding, and project coordination/implementation for restoring natural spaces within these high-density areas. Our urban areas host most of the human population in Washington, many of whom locate to Washington for the natural setting and outdoor recreation opportunities. However, many of these citizens lack a robust understanding about fish, wildlife, and habitat conservation, nor do many know that they have a say in how these resources are managed. In addition, WDFW wants to work with existing networks (NGOs and businesses) that are trying to improve human health and wellbeing, climate resiliency, or community garden spaces. The Department envisions engaging with neighborhood associations to share information about fish, wildlife and habitats that can benefit them. Strategies include expanding participation in WDFW's "Backyard Wildlife Sanctuary" program, which can help improve habitat conditions one yard at a time while also improving the citizen science participation and, ultimately, more understanding and stewardship of fish and wildlife by urban citizens – creating more natural areas in urban settings for healthy people and healthier fish and wildlife.

- **Improved habitat conditions** in rural areas and urban areas will contribute to stronger fish and wildlife populations. Improved game species populations for example, provide better quality hunting experiences that bolster recruitment of youth and adult hunters, thus contributing to enhanced conservation for wildlife species. Similarly, improved fishing opportunities through recovery of wild salmon, steelhead, and rockfish will provide more robust and sustainable fishing for tribal and non-tribal fishers and recreational anglers. Combined with an emphasis on maintaining and enhancing public access to private lands, these opportunities can further support the fishing and hunting heritage in Washington while also supporting revenue increases to the State General Fund and local economies.
- Protecting and restoring habitat and listed species is critical and Washington State has been losing ground. WDFW must increase its **enforcement presence** and outcomes for violations.
- In addition, the Department has a responsibility and the knowledge and expertise to further guide salmon and steelhead recovery efforts with co-managers. Providing **science and data to salmon recovery entities** is critical to guide their efforts in a manner that maximizes the biological and financial return on investments. The Department is the hub for the 4 H's (habitat, harvest, hatcheries, and hydropower); it needs more focused efforts to help partners and internal efforts achieve success.

## Regionally

Each region shares the core priorities of protecting and restoring existing watershed health, habitat and fish and wildlife resources. Restoring fish passage, protecting intact and restoring degraded habitats, understanding of the status and trends of Species of Greatest Conservation Need (SGCN) and whether management actions have been effective in order to fine-tune recovery and

management approaches. As well as support private landowners and voluntary conservation through Landowner Incentive Program, Candidate Conservation Agreements and Candidate Conservation Agreements with Assurances, and other incentives.

In addition, specific priorities identified in the **Coastal Region** protecting intact and restoring degraded habitats for Salmon (PHOs constraints), Southern Resident Killer Whale (SRKW), and Threatened & Endangered (T&E) species (Murrelet, Northern Spotted Owl (NSO), Snowy Plover, etc.).

WDFW participates in many conservation activities in this region that support both conservation efforts and local economies. For instance razor clam dig participation provides value to local economies. Commercial fisheries on the coast and on the Columbia are also a good example of conservation efforts supporting local economies. Conservation efforts help to ensure long-term jobs and stable economies. Continuing to increase conservation efforts in these regions is a key factor in increasing the stability and growth of local economies.

In **Western Washington** specific priorities include protecting existing intact habitats (including corridors used by species to move between quality habitats) and species outside Urban Growth Areas (UGAs), providing assistance with County Comprehensive Plans, Landowner Technical Assistance, the water availability decision that came from the Washington State Supreme Court Hirst case, Habitat Conservation Plans (HCPs), Zoning Ordinances, Critical Area Ordinances (CAOs), Shoreline Master Programs (SMPs), Hydraulic Project Approvals (HPAs), Forest Practices Application (FPA), Public Utility Districts (PUDs), and Federal Land Management. Restoration of degraded riparian, instream and wildlife habitat outside of Urban Growth Areas which will be accomplished with consideration to the Salmon Recovery Funding Board (SRFB), Puget Sound Nearshore Ecosystem Restoration Project (PSNERP)/Estuary and Salmon Restoration Program (ESRP), Private Land Bios, FPAs, and Hydraulic Project Approvals. As well as protecting existing and restore, where possible, Fish and Wildlife Habitats inside of UGAs with assistance from Backyard Wildlife, Salmon Recovery Funding Board (SRFP), Estuary and Salmon Restoration Program, City Critical Area Ordinances, Zoning Ordinances, Shoreline Master Programs, and Habitat Conservation Plans.

In **Central & Eastern Washington** additional targeted priorities include protecting existing intact forest and shrub-steppe habitat, restore degraded forest, shrub-steppe and river habitats, restore fish passage and increase water diversion screen compliance. These efforts support critically endangered, threatened, and other species of concern including pygmy rabbits, sage grouse, grey wolves, Columbian ground squirrels, jackrabbits, upper Columbia River salmon and steelhead, bull trout, sharp-tail grouse, and burrowing owls, as well as watershed health.

## Proposal

Regionally, determinations of staffing needs are based on OFM's anticipated population growth and current water quality assessments developed by the Department of Ecology.

In the **Coastal Region**, the Department proposes increasing regional presence to protect and restore watershed health, improve public safety and enhance regulatory compliance through enforcement presence and improve species management and recovery through State Wildlife Action Plan implementation as well as deliver strategic landscape level conservation stewardship and planning. To achieve these objectives the Department is requesting one Bio 1, two Bio 2s, one Bio 3 and two Environmental Planner 3s for a total of 6 FTEs.

In **Western Washington** WDFW proposes the above efficiencies and services as well as improve urban-wild land interface conservation and management and offer increased support to private landowners. To achieve these objectives the department requests four Bio 1s, five Bio 2s, seven Bio three and 1.5 Environmental Planner 3s for a total of 17.5 FTEs.

In the **Central & Eastern regions** of Washington, the services and efficiencies proposed for the Coastal Region, as well as increasing landscape level planning for the diverse vegetation types of the region. To achieve these objectives the Department requests three Bio 1s, five Bio 2s, three Bio 3, one Bio 4 and 1.5 Environmental Planner 3 in the Central Region for a total of 14.5 FTES. For the Eastern region the Department requests four Bio 1, three Bio 2s, one Bio 3 and two Environmental Planner 3s for a total of 11 FTEs.

To address the complex enforcement responsibilities over large areas of land, additional enforcement officers are required. The visible presence of enforcement officers on WDFW lands leads to increased public safety, compliance, decreased risk of vandalism and unlawful actions, and protection of the state's investment in its natural resources. WDFW is requesting additional officers for statewide deployment, for a total of 7FTEs.

To better support the Departments work on the ground in the regions, coordination, planning, and policy implementation must occur at a statewide level. Specifically, enhanced policy direction, monitoring, and data delivery to maximize connection with the public. Resources to a state Landowner Incentive Program will improve communication to allow landowners about voluntary conservation actions on private lands. To accomplish this the Department requests six Bio 3s, one Environmental Planner 3, one Environmental Planner 5 and one non-game species project manager for 9 total FTEs.

This additional capacity will allow us to tackle the Agency's key initiatives, the Governor's priorities and make meaningful contributions to the regional communities.

## **WDFW is the solution**

Contributing to the effort to reverse the downward trends of fish, wildlife and ecosystems in the state, the Department already engages in stewardship of publicly owned lands and regulation of privately owned lands. While these practices provide tremendous benefit to Washington ecosystems, they have proven inadequate to address the growing conservation concerns in the state. The WDFW Budget and Policy Advisory Group, made up of opinion leaders representing various organizations throughout the state, has clearly identified that these efforts have not been enough to address the growing conservation needs – more must be done. The consequences of not funding this proposal is that the Department will continue to fail at meeting its mandate to preserve, protect and perpetuate fish, wildlife and the ecosystems they rely on.

While the Department currently works with cities and counties to engage in conservation outcomes, funding this decision package provides capacity to engage the full public in more effective ways to recover orca, salmon, murrelets, spotted owls, and other species of concern in a manner that is supported locally and allows for the state to improve the quality experience for fishing, hunting and outdoor recreation. Without a more engaged and informed public, Washington will likely continue to see reductions in fishing and hunting furthering the WDFW funding challenge due to reduced license sales, while the Department must respond to additional listings. For example, if salmon were to be up-listed to 'endangered' Washington's non-tribal fisheries would all but disappear, impacting local and state economies and providing for more direct federal oversight on Washington's fish and wildlife species.

Promoting recovery and keeping common species common reduces regulatory burden and creates persistent and sustainable wildlife populations for future generations to enjoy. Conservation partners expect WDFW's leadership, data, and analysis. Given conservation, political, and financial implications, Washington needs salmon recovery efforts to be successful.

This funding provides WDFW with the ability to pursue key Department and state goals and objectives with a broad reach of benefits. So that the work accomplishes results in actions that assist threatened and endangered species populations, priority habitat conservation and overall ecological benefits. So that there are increased wild fish populations, suitable habitat for terrestrial and aquatic species and benefits to public health. So that anglers, hunters and mutualists are able to enjoy the full benefits of conservation in the state.

This funding also provides WDFW a key opportunity to accomplish work that benefits the Southern Resident Killer Whales (SRKW). Conservation projects and efforts are the most effective solutions to achieve the desired outcomes and increased health of SRKW. Other avenues are not nearly as effective and can result in more stressors on ecosystems than benefits received. Conservation,

restoration and protection of intact habitat is the most effective way to achieve ecosystem wide beneficial results. Providing the health and stability for nature to adapt is beneficial and cost effective. Investing in conservation efforts will have wide-spread positive effects on SRKW, ESA listed and threatened species, such as chinook, and on local economies.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

#### Outer Coast

##### Objective

Increase regional presence to protect and restore watershed health	2 Bio 2s, 1 Bio3	
Protect natural resources, improve public safety and enhance regulatory compliance through increased enforcement presence	2 FWO2	
Improve species management and recovery through State Wildlife Action Plan implementation (Non-permanent)	1 Bio 1	
Deliver strategic landscape level conservation stewardship and planning	2 EP3s	
Totals	8 FTE	\$1,570,000

#### Western Washington

##### Objective

Increase regional presence to protect and restore watershed health	5 Bio2s, 3 Bio3s	
Protect natural resources, improve public safety and enhance regulatory compliance through increased enforcement presence	3 FWO2s	
Improve urban wildland interface conservation and management	2 Bio3s	
Improve species management and recovery through State Wildlife Action Plan implementation (Non-permanent)	4 Bio1s	
Deliver strategic landscape level conservation stewardship and planning	1.5 EP3s	
Support local landowners and voluntary conservation	2 Bio3s	
Totals	20 FTE	\$3,840,000

#### Central Washington

##### Objective

Increase regional presence to protect and restore watershed health	5 Bio2s, 1 Bio4	
Protect natural resources, improve public safety and enhance regulatory compliance through increased enforcement presence	1 FWO2	
Improve urban wildland interface conservation and management	1 Bio3	
Improve species management and recovery through State Wildlife Action Plan implementation (Non-permanent)	3 Bio1s	
Deliver strategic landscape level conservation stewardship and planning	1.5 EP3s	
Support private landowners and voluntary conservation	2 Bio3s	
Totals	14.5 FTE	\$2,610,000



**Eastern Washington**

**Objectives**

Increase regional presence to protect and restore watershed health	3 Bio2s	
Protect natural resources, improve public safety and enhance regulatory compliance through increased enforcement presence	1FWO2	
Improve urban wildland interface conservation and management	1 Bio3	
Improve species management and recovery through State Wildlife Action Plan implementation (Non-permanent)	4 Bio1s	
Deliver strategic landscape level conservation stewardship and planning	2EP3s	
Totals	11 FTE	\$1,910,000

**Statewide Resources**

Drive coordinated and strategic salmon recovery throughout WDFW and with Partners	1 FTE	
Integrate, improve, and strategically deliver data, technical assistance, and expertise through the Conservation Priorities Project (System development and project management)	1 FTE, IT Develop	
Improved monitoring and research to inform <b>candidate conservation actions for fish and wildlife</b>	6 Bio 3s	
Native Resident/ Non Game Species	1 FTE	
Private land incentive program	N Grant	
Totals	9 FTE	\$3,170,000

**Workforce Assumptions:**

This request would add an additional 63 FTE spread across Fish and Wildlife Biologist, Environmental planners and Enforcement Officers.

<b>Title</b>	<b>Salary</b>
FISH & WILDLIFE BIOLOGIST 1	\$ 581,748
FISH & WILDLIFE BIOLOGIST 2	\$ 887,115
FISH & WILDLIFE BIOLOGIST 3	\$ 1,265,670
ENVIRONMENTAL PLANNER 3	\$ 562,523
FISH & WILDLIFE BIOLOGIST 4	\$ 73,910
ENVIRONMENTAL PLANNER 5	\$ 85,671
FISH & WILDLIFE ENFORCEMENT OFFICER 2	\$ 570,591
<b>Benefits</b>	
Represented	\$ 1,415,672
Non-Represented	\$ -
Enforcement	\$ 169,008

**Strategic and Performance Outcomes**

**Strategic framework:**

WDFW's strategic plan includes goals to provide habitat for wildlife, promote a healthy economy and protect community character. Specifically this enhancement package will relate to the agencies strategies of providing agency leadership, securing hunting access on private lands, recover and sustain diverse wildlife populations and support landscape level conservation stewardship and planning. As well as the Department's strategy to protect remaining healthy habitat, restore recoverable habitat, improve and protect fishery constraining watersheds.

This decision package provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topics of "Working and Natural Lands" and "Healthy Fish & Wildlife." It contributes to Outcome Measure 2.2: Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022; and Leading Indicators 4.4a and 4.4b related to increasing hydraulic project approval compliance and reducing the annual rate of conversion of marine and freshwater riparian habitat in Puget Sound.

**WDFW Strategic Plan**

Goal 1: Conserve and Protect Native Fish and Wildlife, specifically Objective A: The ecological integrity of critical habitat and ecological systems is protected and restored.

With this funding WDFW will have the capacity to reframe existing positions, offer more coordination with partners and communities and invest in conservation needs. By reframing the existing Bio 4 work as coordinators and less field tech work will improve WDFW's ability to respond to changing priorities, adapt for success and needs, and apply resources where most needed. This package also helps to fund and provide ecological systems expertise, restoration best practices, and information on climate vulnerabilities, connectivity, incentives, and regulatory tools (e.g. VSP, ESA SHA, CCAA, HCP) for application by regional biologists. This opportunity will be in a capacity broader than single-species or site-specific management, and provides context for these priorities be considered by more interested parties. Staff would work with others to boost capacity at the regional and headquarters level to interpret and apply multiple WDFW plans, partners' strategic plans, other agency natural resources plans, and natural resources priority drivers across programs for synergy in regional team implementation. As well as provide system-relevant policy review to retain conservation values in other agency strategies (e.g. Conservation Framework, Grazing Policy, Recreation Strategy, Forest Health best practices, Wildlife Area planning, federal lands management plans, etc.) relevant to the system in which they have expertise.

Other efficiencies include promoting recovery and monitoring reduces regulatory burden, creates persistent and sustainable wildlife populations for future generations to enjoy. This funding will support wildlife outreach, services/programs, and stakeholder engagement at the wildland urban interface to enable greater public participation in the conservation needs, decisions and outcomes that support a vital and personal connection to ecosystem services, outdoor recreation, and natural systems.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

With this funding WDFW will have the capacity to reframe existing positions, offer more coordination with partners and communities and invest in conservation needs. By reframing the existing Bio 4 work as coordinators and less field tech work will improve WDFW's ability to respond to changing priorities, adapt for success and needs, and apply resources where most needed. This package also helps to fund and provide ecological systems expertise, restoration best practices, and information on climate vulnerabilities, connectivity, incentives, and regulatory tools (e.g. VSP, ESA SHA, CCAA, HCP) for application by regional biologists. This opportunity will be in a capacity broader than single-species or site-specific management, and provides context for these priorities be considered by more interested parties. Staff would work with others to boost capacity at the regional and headquarters level to interpret and apply multiple WDFW plans, partners' strategic plans, other agency natural resources plans, and natural resources priority drivers across programs for synergy in regional team implementation. As well as provide system-relevant policy review to retain conservation values in other agency strategies (e.g. Conservation Framework, Grazing Policy, Recreation Strategy, Forest Health best practices, Wildlife Area planning, federal lands management plans, etc.) relevant to the system in which they have expertise.

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## Other Collateral Connections

### Intergovernmental:

#### Governor's Results Washington Initiative

#### Goal 2: Prosperous Economy

1.2.a: Increase GBI by 31.9% from its 2015 level by 2020 in these sectors: clean technology, agriculture, aerospace, life sciences, information and communication technology, maritime

Conservation efforts ensure that agriculture, ranching, aquaculture, and marine fisheries are sustained into the future.

2.1.a: Increase employment by 9.9% (from 558,782 in 2015 to 613,922 through 2020) in these sectors: clean technology, agriculture, aerospace, life sciences, information and communication technology, maritime

Conservation efforts ensure that agriculture, ranching, aquaculture, and marine fisheries are sustained into the future.

#### Goal 3: Sustainable Energy & Clean Environment

2.1: Increase improved shellfish classification acreage in the Puget Sound to a net increase of 10,800 harvestable shellfish acres between 2007 and 2020

Conservation efforts improving habitat and compliance reduce toxins and pollutants so to healthy ecosystems can be restored.

2.2: Increase the percentage of ESA listed salmon and steel-head populations at healthy, sustainable levels from 16% to 25% by 2022

Conservation efforts improving habitat, compliance, and education ensure ESA listed salmon and steel-head populations have the opportunity to recover.

2.3: Increase the percentage of current state listed species recovering from 28% to 35% by 2020  
Conservation efforts improving habitat, compliance, and education ensure listed species have the opportunity to recover.

4.2: Increase the average annual statewide treatment of forested lands for forest health and fire reduction from 145,000 to 200,000 acres by 2017

Healthy ecosystems and orderly compliance to rules and regulations help reduce man made forest fires.

4.3: Increase participation in outdoor experiences on state public recreational lands and waters 1% each year from 927,838 in 2016 to 965,512 in 2020

Conservation outcomes positively contribute to the outdoor experience of Washingtonians.

### **Goal 5: Efficient, Effective & Accountable Government**

1.1: Increase percentage of agency core services where customer satisfaction is measured from 68% to 100% by June 30, 2020

According to a baseline survey completed by Northwest Research Group on 9/3/2018, the public sees the Department as primarily responsible for providing places to hunter & fish, protecting species & habitats, access to marine & freshwater areas, and wildlife viewing. Conservation funding ensures that these expectations are met.

1.2: Increase percentage of agency core services where timeliness is measured from 81% to 100% by June 30, 2020

According to a baseline survey completed by Northwest Research Group on 9/3/2018, the public sees the Department as primarily responsible for providing places to hunter & fish, protecting species & habitats, access to marine & freshwater areas, and wildlife viewing. Conservation funding ensures that these expectations are met before emergency situations occur, such as the SRKW issues.

#### **Stakeholder response:**

Stakeholders are supportive that the Department conserves these species and natural resources so that they remain healthy into the future.

#### **Legal or administrative mandates:**

N/A

#### **Changes from current law:**

N/A

#### **State workforce impacts:**

N/A

#### **State facilities impacts:**

N/A

#### **Puget Sound recovery:**

This decision package supports WDFW's Ecosystems Support and Comprehensive Wildlife Conservation Strategy ongoing programs. Washington cannot expect to recover salmon, orca, and other wildlife species with strategies focused in a shrinking rural landscape – a more holistic approach is required. Recovery will require us to increase ecological health and therefore conservation outcomes in urban areas via improved

urban wildland interface conservation and management (RPAs LDC 3.2 and LDC 3.3) while WDFW continues to work with rural landowners to protect and restore their habitat (RPAs FP 3.2, FP 3.3, EST 3.2, EST 3.3). This request includes funds to protect and restore watershed health (RPAs LDC 3.2 and LDC 3.3), protect natural resources and enhance regulatory compliance through increased enforcement presence (SWA 2016-58 and RPAs LDC 1.4, LDC 3.2, and CHIN 1.10). This request implements the State Wildlife Action Plan, supports strategic landscape level conservation stewardship and planning (RPA LDC 2.1), and engages local landowners to support voluntary conservation (RPA LDC 3.1).

Link to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

## Reference Documents

- [People\\_and\\_Places Survey 2009.pdf](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** E2 - Enhance Hunting & Conflict Response  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7452  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

As the human population grows in Washington, the potential for conflict with wildlife increases and the areas available for hunting and fishing decrease. State laws and rules direct the department to (1) respond to conflicts that occur between people and wildlife, (2) mandate that WDFW address wildlife impacts to certain crops, livestock operations, and other private property, and (3) address public safety and manage negative interactions with predatory wildlife. Wildlife conflict highlights the competing societal values of ranchers and farmers who are trying to make a living, hunters who want healthy game populations to hunt, and citizens who enjoy seeing large mammals or simply knowing they exist. In addition, over the past 6 years, western Washington forest landowners have restricted access to their lands in favor of a “fee-for-access” program. This package provides funding for the department to improve access to private lands for hunters, improve wildlife enforcement, and develop a more efficient, effective wildlife conflict response. [Related to Puget Sound Action Agenda]

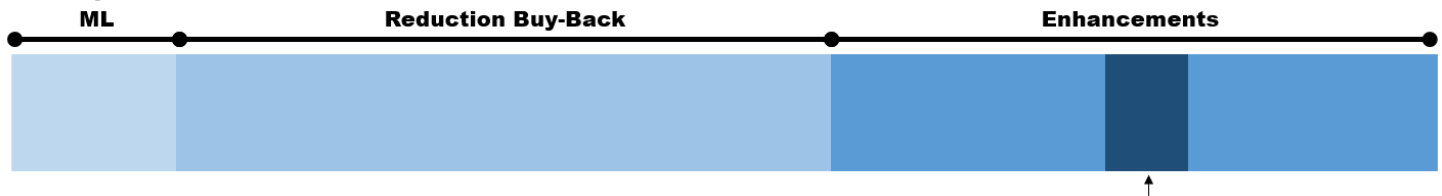
### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$905	\$905	\$905	\$905
Fund 104 - 1	\$1,045	\$1,045	\$1,045	\$1,045
<b>Total Expenditures</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>
<b>Biennial Totals</b>		<b>\$3,900</b>		<b>\$3,900</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	8.0	8.0	8.0	8.0
<b>Average Annual</b>		<b>8.0</b>		<b>8.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$575	\$575	\$575	\$575

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. B	\$217	\$217	\$217	\$217
Obj. E	\$720	\$720	\$720	\$720
Obj. T	\$438	\$438	\$438	\$438

## Package Description



There are two components to this package:

- Increase Capacity to Respond to Human-Wildlife Conflict
- Increase Hunter Access Private Lands

### Increase Capacity to Respond to Human-Wildlife Conflict

There is a growing public demand for the Washington Department of Fish and Wildlife (WDFW) to respond to and resolve human-wildlife conflicts. In order to meet that demand, the Department needs to increase the number of staff dedicated to addressing these issues.

State laws and rules direct the WDFW to respond to conflicts that occur between people and wildlife (RCW 77.36 and WAC 220-440). In addition, law mandates that the department address wildlife impacts to certain crops, livestock operations, and other private property (RCW 77.36), as well as address public safety and manage other negative wildlife interactions such as encounters with predatory wildlife (RCW 77.12.885 and 77.15.075). The Department also has an obligation to maintain robust wildlife populations for hunting, wildlife viewing, and the general welfare of the natural resources of the state (RCW 77.04.012). As human populations grow, so does the potential for conflict between humans and wildlife. This has a direct impact on hunters, who have competing interests with farmers and landowners. Hunters desire healthy game populations to hunt, while farmers and landowners desire smaller populations to keep the same animals from damaging their crops and property. Wildlife conflict specialists are usually the first contact with farmers and landowners who potentially sign agreements with WDFW to allow hunting access on their lands. These contracts can be highly customized so that the farmers and landowners can approve specific individuals to hunt on their land – a mutually beneficial relationship that benefits both them and the hunting community. Allowing licensed hunters on private property also decreases the incidence of farmers and landowners who resort to poaching to protect their property.

WDFW currently funds most of its wildlife conflict response activities with hunting license revenue and the federal Pittman-Robertson (PR) Grant Program (an excise tax on guns and ammunition that is dedicated to wildlife conservation and shooting programs); however, the United States Fish and Wildlife Service (USFWS) is

questioning the eligibility of PR funding for these activities. In addition, PR funding is projected to decrease significantly in the coming years. Hunters have expressed concerns over using these two fund sources to address human-wildlife conflict, since the Department's actions in this area benefit all citizens.

### Increase Hunter Access to Private Lands

Since 1948, the Department has worked with private landowners to provide public access for hunting, fishing, and other outdoor recreation on their lands. Most of that effort was focused in eastern Washington because western Washington private forest lands were historically open to the public without access fees. Private land acreage available for public hunting has declined notably in recent years. In the past, landowner concerns about hunting access typically centered on issues of liability, property damage, and safety. Since 2012, large industrial forest landowners have increasingly sought income for hunting access. These fees for access are cost prohibitive for many hunters and range from \$75 to \$400.

WDFW has responded by offering landowners cash and other incentives in return for access. Given the budget constraints, the department limited these to localized, high-priority areas. Our existing budget resources cannot support using this approach for large acreages on a statewide basis. The funding requested in this package will enable the Department to engage with private landowners and negotiate agreements with the goal of reducing or eliminating fees associated with public access to their property. The department recognizes that there can be financial ramifications to allowing public access to private property (e.g., increased road maintenance on forest roads and increased vandalism) and providing cash incentives to private landowners will help mitigate costs associated with public use on their lands.

## **Historical Context**

### Increase Capacity to Respond to Human-Wildlife Conflict

WDFW created a dedicated wildlife conflict section in 2013 to keep up with the frequency of human-wildlife conflicts due to human population growth, crop and livestock depredation and recent wolf recolonization. Since 2013, the department has increased from 4 to 21 the number of staff dedicated to working with private landowners who are dealing with negative wildlife interactions like crop damage and livestock losses from wolves and cougar. These staff work directly with producers to decrease, mitigate, or compensate for crop, livestock, or personal property losses (including bear damage to tree farms).

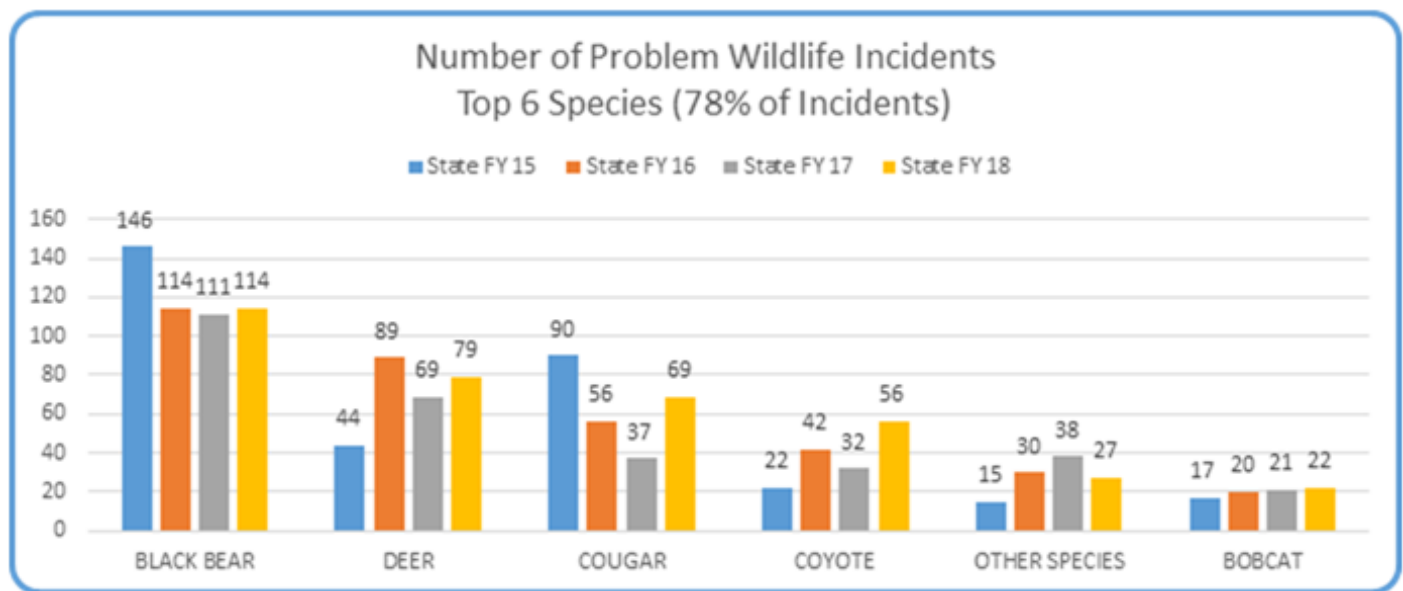
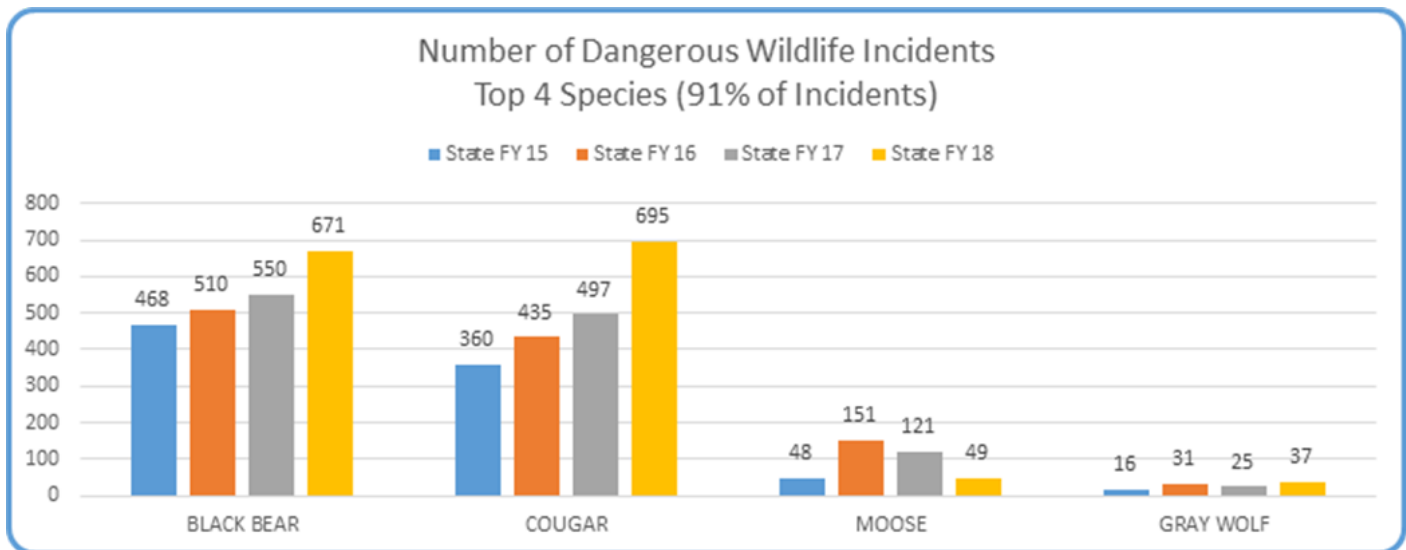
Fish and Wildlife Officers also respond to dangerous and problem wildlife situations. The Department's Fish and Wildlife Officers are general authority police officers who are trained to identify and enforce all of Washington's rules and laws. They are primarily responsible for enforcing Title 77 RCW, which consists of laws and regulations related to health and public safety, dangerous wildlife-human conflicts, wildlife protection, and fishing and hunting regulations. Officers also respond to and investigate reports of poaching and hunting accidents including injuries and fatalities. Their Karelian bear dogs have been very effective at responding to dangerous wildlife such as bear and cougar near homes and schools, enabling staff to safely resolve the situation.

As the human population grows throughout the state (projected at 2 million in the next 20 years, or 27% growth), conflicts between humans and wildlife will be more frequent. Examples include increased conflicts between agricultural operations and elk, livestock operations and wolves, and urban development creating



regular incidents with bears and other wildlife in residential areas. WDFW staff respond to these incidents by providing advice to affected citizens on how to remove animal attractants, increasing wildlife hazing to protect crops, or employing non-lethal deterrents to protect their property.

The following graphs show the number of dangerous and problem wildlife incidents WDFW Police have responded to since FY 2015.



Current funding for the Department’s wildlife conflict response comes from license sales (where revenues have not kept pace with inflation and expenses) and a federal excise tax on firearms and ammunition (Pittman-Robertson funds). These funds come from hunters and firearm/bow shooters and can be used for a wide variety of agency wildlife conservation and recreation activities. However, responding to conflicts between humans and wildlife benefits the general public by protecting the safety of people, property, livestock, and pets from dangerous and nuisance wildlife. Providing General Fund dollars for wildlife conflict management will stabilize funding and increase the department’s capacity to address increased expectations.

### Increase Hunter Access to Private Lands

Through surveys, meetings, and general input, WDFW learned that access to industrial forest lands is one of the most important topics for hunters in western Washington. A 2009 survey of hunters regarding access indicated that over half of the hunters surveyed either strongly (41%) or moderately (17%) agreed that lack of access had affected their hunting. Approximately 47% of hunters in the same survey indicated that they spend half or more of their time hunting on private lands (Duda et al., 2009).

WDFW Police are frequently called on to respond to poaching incidents, which often involve trespassing on private property, wastage of illegally killed animals, closed-season hunting, and hunting without a license. In Lincoln County in Eastern Washington, the busiest time of year is modern rifle season, beginning mid-October. A large number of calls are received by the local Fish & Wildlife Officer to respond to cases of trespass while hunting. In the fall of 2017, a call came in for a poaching in progress, where a man had shot two antlerless white-tail deer without a valid permit while trespassing. One deer was already hidden in his vehicle and he was dragging the other across a field when the local Sheriff found him. The Sheriff held the man until a Fish and Wildlife Officer arrived on the scene. The officer seized the man's firearm for forfeiture, and the man lost his hunting privileges for two years and paid a fine. Officers' availability to respond to cases like this involving poaching on private property protect the property rights of individuals and support healthy populations of game species by discouraging illegal activity.

The department has worked to encourage private forest landowners to keep their lands open to the public for little or no cost, however, during the past six years, over 1.5 million acres of forest land once open for public recreation for no cost has been closed to all but those who are able to pay an access fee. Working with these landowners to provide public access has been a priority for the department for several years and is a key objective in the 2015-21 Game Management Plan.

The Department has made efforts to develop access agreements with forest landowners, but has largely been unsuccessful in part due to an inability to adequately fund cooperative agreements that are enticing to landowners. While directly paying for access (e.g., "by the acre") is possible, other options have included increased maintenance and increased security. In 2017, legislative action modified RCW 4.24.210 5(d) to specifically allow WDFW to provide funding to landowners under a public access agreement and have the landowner retain the immunity provided for by that law. If more landowners could be incentivized to open their lands to hunters, it would relieve pressure on public lands, reduce incidence of over-use, and offer more options to hunters who may otherwise be tempted to trespass on closed properties.

The following tables show charges filed by WDFW Police for violations involving the top three big game species (deer, elk, and bear) since SFY 2012. Unlawful hunting of big game includes violations of license/tag requirements, closed-season hunting, closed-area hunting, and exceeding take limits. Maintaining healthy populations of big game species benefits not only hunters, but helps maintain balanced predator-prey relationships, healthy ecosystems and wilderness areas for the citizens of Washington state to enjoy the great outdoors and participate in non-consumptive wildlife-dependent activities such as wildlife viewing and photography.

For deer, 88% of violations fall into the following categories:

Deer Violations	Number of charges	Percent of charges
Unlawful hunting of big game	1,246	36.43%
Loaded long gun in motor vehicle	645	18.86%
Infraction	572	16.73%
Trespass while hunting	329	9.62%
Unlawful transportation	233	6.81%

For elk, 92% of violations fall into the following categories:

Elk Violations	Number of charges	Percent of charges
Unlawful hunting of big game	501	35.01%
Loaded long gun in motor vehicle	355	24.81%
Infraction	270	18.87%
Trespass while hunting	105	7.34%
Unlawful transportation	82	5.73%

For black bear, 85% of violations fall into the following categories:

Black Bear Violations	Number of charges	Percent of charges
Unlawful hunting of big game	80	30.89%
Loaded long gun in motor vehicle	29	11.20%
Infraction	32	12.36%
Baiting bear	68	26.25%
Wastage	12	4.63%

## **Now is the time**

### Increase Capacity to Respond to Human-Wildlife Conflict

WDFW is at a juncture of potentially losing federal PR dollars that have been essential to funding this public service. Addressing public safety and working with producers and the general public on human-wildlife conflict is a benefit to all citizens. Investing General Fund tax dollars in this program would equitably distribute the cost to all Washingtonians.

### Increase Hunter Access to Private Lands

In 2016, there were over 1.5 million acres of industrial forest land in Washington where the public would be charged an access fee to hunt. This represents over one quarter of the industrial forest land in Washington that had previously been open to free public access. If this trend continues, Washington citizens will be forced to choose to either pay high fees or use public lands that are becoming over-crowded due to fee access requirements.

With the recent change in the recreational immunity law, and ever-increasing acreage being turned into “fee for access” programs, the state must act to preserve access for the general public.

In 2017, the department requested funding for private forest land access. There was some support for the request, but in tight budgetary times, it was not funded.

## **Solution**

Providing General Fund dollars for wildlife conflict management will stabilize base funding, relieve anticipated issues with PR funding, and allow the department to address other wildlife management and related recreation priorities.

Providing General Fund dollars for funding cooperative agreements with landowners will increase private lands hunting access, which will result in more hunting opportunity for stakeholders and additional revenue to the Department through license and tag sales.

The agency would increase staffing to address negative wildlife conflicts. In the face of an increasing human population, farmers, ranchers, and the general public will receive increased service levels and technical assistance for incidents of wildlife conflict on an ongoing basis.

The agency would invest in additional enforcement staff and in securing private landowner agreements that secure public access. Hunters, anglers, and outdoor recreationists will retain open access to more private forest lands and the department may receive more hunting opportunities due to increased access.

Without this funding, desires from hunters, anglers, landowners, producers, and other stakeholder groups will be limited or may be not met at all. The alternative for less wildlife conflict service means longer wait times, decreased technical service, increased damage to crops and livestock (resulting in higher compensation payouts to property owners), and potentially decreased satisfaction with the department. Leaving landowners to negotiate or manage their own access programs results in higher costs and more confusion for hunters, anglers, and outdoor recreationists.

The department tried to manage wildlife conflict issues through our Enforcement Program, but realized that having dedicated conflict specialists provided a better service to the citizens of the state. The agency also tried to keep private forest lands open through negotiations and offering non-monetary incentives (e.g., trash pick-up), but these strategies were not effective in keeping lands open to the general public.

## Assumptions and Calculations

### **Expansion or alteration of a current program or service:**

Investing in the wildlife conflict program and the private lands program are both expansions of existing programs. The department has been working with private land owners to allow public hunting access since 1948 and has the policy-level infrastructure to deliver on the ground results. The department has been working with landowners and producers to mitigate the impacts of deer, elk, bear, and cougar since the agency was formed in 1933. Recent changes in the program have improved delivery of this service and the department has the infrastructure to deliver an expanded program.

### **Detailed assumptions and calculations:**

Under the direction of the Fish and Wildlife Commission, the department has submitted proposals to the governor and Legislature to eliminate the projected \$31 million shortfall and make strategic, focused investments of \$28 million that will provide long-term benefits.

WDFW's Budget and Policy Advisory Group was emphatic about not just reacting to today's challenges but also anticipating future needs. The Fish and Wildlife Commission, through a public process which provides policy direction to the department, agreed. With that guidance in mind, WDFW is developing several budget enhancement requests for the 2019-21 budget cycle. This package is one of those. (See WDFW director's budget letter for an explanation of the long-term funding plan, Budget and Policy Advisory Group, and other efforts that led WDFW to its 2019-21 biennial budget request.)

As part of that proposal, the Commission authorized a 15 percent increase in recreational hunting and fishing license fees, with caps to cushion the impact on people who buy multiple hunting and fishing licenses. These caps would limit the maximum increase for bundled packages to \$7 for fishing and \$15 for hunting. The Commission also previously approved making the Columbia River Salmon and Steelhead Endorsement permanent, which would otherwise expire in June 2019.

This increased license revenue is expected to cover about 25 percent of WDFW's new budget proposal, with the other 75 percent coming from general funds. This package has items tied to the license fee increase that directly contribute to opportunity.

### **Workforce Assumptions:**

WDFW requests funding for a total of 8 FTE, including salaries, benefits, and standard employee costs in object E and G which cover an average employee's space, supplies, communications, training, subscription costs, travel and vehicles per year, as well as central agency costs. Additionally, funding for landowner payments is included in this request. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

3.0 FTE Fish and Wildlife Biologist - These staff would develop cooperative agreements with landowners to increase private lands hunting access.

4.0 FTE Fish and Wildlife Biologist Conflict Specialist - These conflict specialists would respond to calls from the public regarding nuisance and dangerous wildlife as well as property damage.

1.0 FTE Fish and Wildlife Enforcement Officer 2 - Increase WDFW Police presence to address health and public safety including dangerous wildlife conflicts.

## Strategic and Performance Outcomes

### Strategic framework:

By managing hunting opportunities and addressing negative wildlife conflicts, the department is meeting three main goals of the agency's strategic plan.

#### Goal 1: Conserve and protect native fish and wildlife.

Responding to and striving to for proactive deterrence are two components to the department conserving and protecting populations of wildlife that cause conflicts with agriculture, livestock, timber, and private property. Without proactive and responsive management, it is possible that more individuals would need to be removed to address conflict issues.

#### Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

About 192,000 people hunt in Washington. Most of those hunt big game (163,000), but many also hunt small game (93,000). Hunters spend approximately 2.3 million days afield hunting big game, small game, and game birds annually. In western Washington, over 4 million acres of land is owned and/or managed by private forest companies and these lands are critical to recreational hunting, fishing, and outdoor recreation. The public looks to the department to help provide access to these lands.

#### Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Crop producers and livestock ranchers are important components to Washington's economy and to the heritage of many Washingtonians. The department is tasked with helping these producers deal with negative wildlife interactions. In addition, hunters are an important economic driver in Washington State. According to the United States Fish and Wildlife National Survey of Fishing, Hunting, and Wildlife Associated Recreation, hunters go afield an average of 12 days apiece each year and spend over \$300,000,000 on hunting trips (e.g., gas, lodging, food) and associated hunting equipment, including over \$15 million in hunting license sales.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Potential performance measures for this program would be (1) amount of time to respond to and resolve wildlife complaints, (2) number of acres of private land opened to public through landowner agreements, (3) comparison of lethal versus non-lethal resolutions to wildlife complaints, and (4) number of crop damage wildlife complaints resolved through hunting agreements.

**Other Collateral Connections****Intergovernmental:**

Some wildlife conflict response activities (wolf/livestock investigations and compensation, for example) are connected to the Washington Department of Agriculture. Tribes can also be affected by the department's ability to effectively address wildlife conflict issues, especially when they are tied to traditional hunting opportunities (elk in the Skagit Valley, for example).

**Stakeholder response:**

Hunters, anglers, and outdoor recreationists will likely have a mixed response to this decision package. Many will support the department's efforts to address private forest land access issues, but some will not approve of increasing hunting and fishing license fees to achieve this goal. In general, landowners and producers will likely support the department's request to increase staff engagement in wildlife conflict response. Tribes should support improved conflict response and may support increased access to private lands.

**Legal or administrative mandates:**

Chapter 77.36 RCW Wildlife Damage – Authorizes the commission to establish rules (including method, species, disposal, and compensation) for property damage and threats to human safety caused by wildlife. WAC 220-440 provides the wildlife conflict rules that the department implements.

RCW 77.04.012 Mandate of department and commission - gives the department the authority and mandate to preserve, protect, perpetuate, and manage the wildlife and food fish, game fish, and shellfish in the state waters and mandates that the commission attempts to maximize public recreational fishing and hunting.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This request addresses Sub-Strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial resources, thereby fostering a long-term sense of place among Puget Sound residents.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No





## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** E3 - Enhance Fishing  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

Stakeholders continually ask the State for more recreational and commercial fishing opportunities. Recreational and commercial fisheries currently generate over \$540 million annually to local and state economies and support over 16,000 jobs. Increasing production and monitoring levels will increase the number of angler days on the water by over 200,000 and will have an annual economic benefit of over \$11 million dollars to local economies. Opportunity will also be enhanced by a shellfish disease study to guide management decisions and a mobile application that will make fishing regulations much more accessible and easier to understand by recreational anglers. [Related to Puget Sound Action Agenda implementation].

### Fiscal Summary

*Dollars in Thousands*

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$2,674	\$2,674	\$2,674	\$2,674
Fund 104 - 1	\$665	\$665	\$665	\$665
Fund 16H - 1	\$100	\$100	\$100	\$100
<b>Total Expenditures</b>	<b>\$3,439</b>	<b>\$3,439</b>	<b>\$3,439</b>	<b>\$3,439</b>
<b>Biennial Totals</b>		<b>\$6,878</b>		<b>\$6,878</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	23.2	23.2	23.2	23.2
<b>Average Annual</b>		<b>23.2</b>		<b>23.2</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$1,151	\$1,151	\$1,151	\$1,151
Obj. B	\$532	\$532	\$532	\$532
Obj. E	\$1,021	\$1,021	\$1,021	\$1,021

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. G	\$28	\$28	\$28	\$28
Obj. T	\$707	\$707	\$707	\$707

## Package Description



In 2016, the Washington Department of Fish and Wildlife (WDFW) launched Washington's Wild Future, a multi-year initiative by asking people to share their thoughts on what the Department is doing right, where it can improve, and where the agency should focus its efforts over the next five, ten, and twenty years. One of the most broadly supported requests was to increase fishing opportunity for both commercial and recreational fishers.

Hatchery production levels are at a lower level in Puget Sound and the Coast than they have been in several years. Reductions in funding over the last several biennia have reduced production of hatchery fish and the corresponding fishing opportunity for commercial, sport and tribal anglers. At the same time, monitoring in Puget Sound salmon fisheries is insufficient to maximize fishing opportunities. A similar budget request was made in the 2017-19 biennium, but was dependent on a fee bill that did not pass. The agency will be proposing a bill this session that would raise fees by 15%, but this will not cover the entire request. We propose the remainder would come from General Fund State.

This request has several components:

- Mitchell Act Production and Biological Opinion, \$2.2 million
- Implement a catch and release fishery for steelhead on the Skagit River, \$0.5 million
- Maintain and update the sportfishing mobile applications, \$0.9 million
- Conduct a statewide shellfish disease assessment to guide management decisions to maximize harvest opportunities, \$0.2 million
- Increase hatchery production and monitor Puget Sound fisheries, \$3.1 million

### Mitchell Act Production and Biological Opinion

#### **What is the problem, opportunity or priority you are addressing with the request?**

Mitchell Act (MA) funds are used to operate seven hatcheries and produce over 17 million salmon and steelhead in the lower Columbia River, supporting fisheries throughout the northwest. The National Marine Fisheries Service (NMFS) who provides the Mitchell Act funding has recently developed a Biological Opinion (BiOp) on the operation of these hatcheries, and has concluded that significant changes must be made to hatchery operations, infrastructure, monitoring, and research activities in order for them to continue to fund operation of these hatcheries. Additional details regarding the BiOp can be found on the National Oceanic and Atmospheric Administration (NOAA) website at the following link:

[http://www.westcoast.fisheries.noaa.gov/hatcheries/mitchell\\_act/ma\\_programs.html](http://www.westcoast.fisheries.noaa.gov/hatcheries/mitchell_act/ma_programs.html)

Mitchell Act funding for these hatcheries has been stable or declining over the past decade. This has resulted in the inability to keep up with cost increases and failing hatchery infrastructure, ultimately resulting in reduced hatchery production (Figures 1 and 2).

These reductions affect fishing opportunity for commercial, sport and tribal anglers in ocean Columbia River fisheries. The NMFS did not provide funding for the modifications and additional requirements of the BiOp. If the terms and conditions of the BiOp are not met, WDFW will have to further reduce the numbers of salmon and steelhead that are released from these hatcheries, which will reduce fishing opportunities. Reductions in hatchery production have already occurred under the terms of the BiOp. Providing state funding for these activities will help ensure that future hatchery reductions of steelhead will not occur.

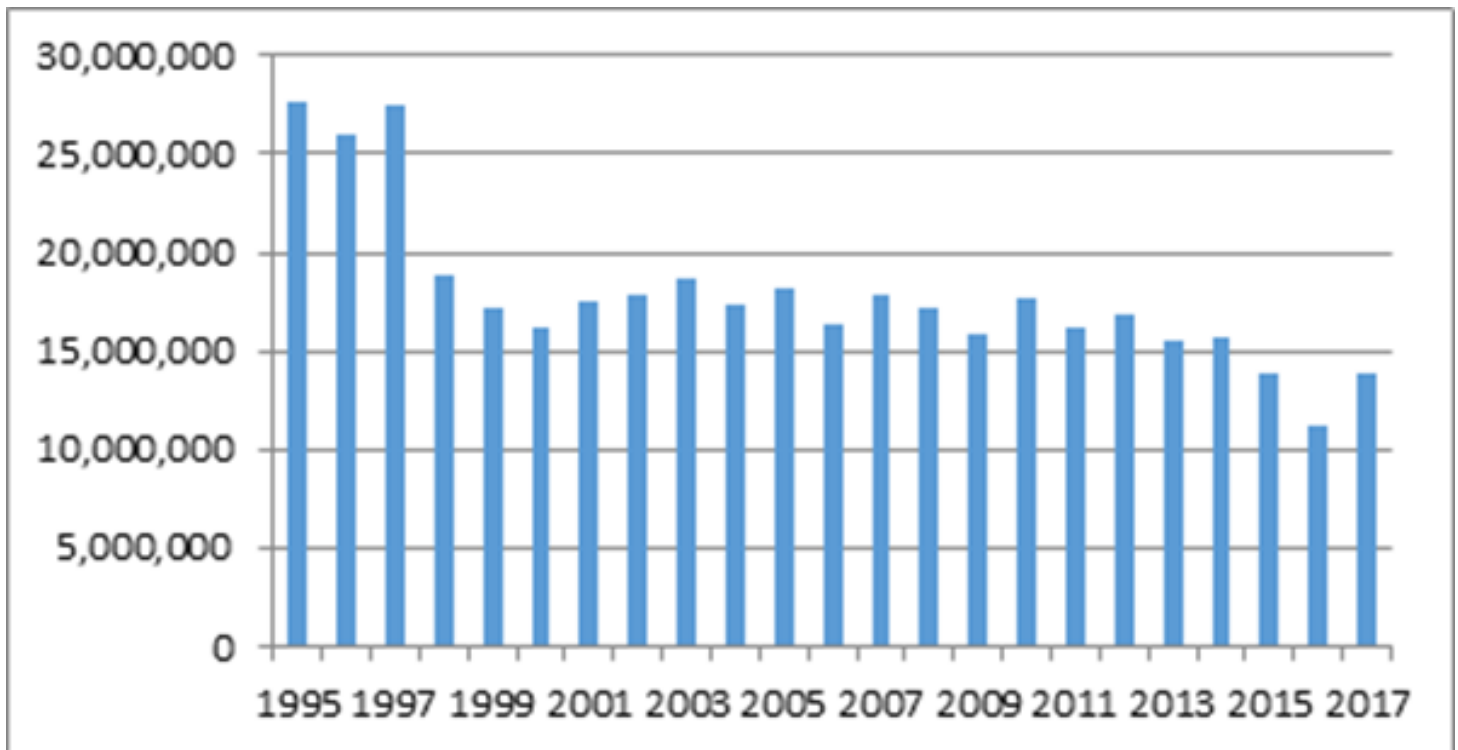


Figure 1. WDFW Fall Chinook Hatchery Releases in the Columbia River.

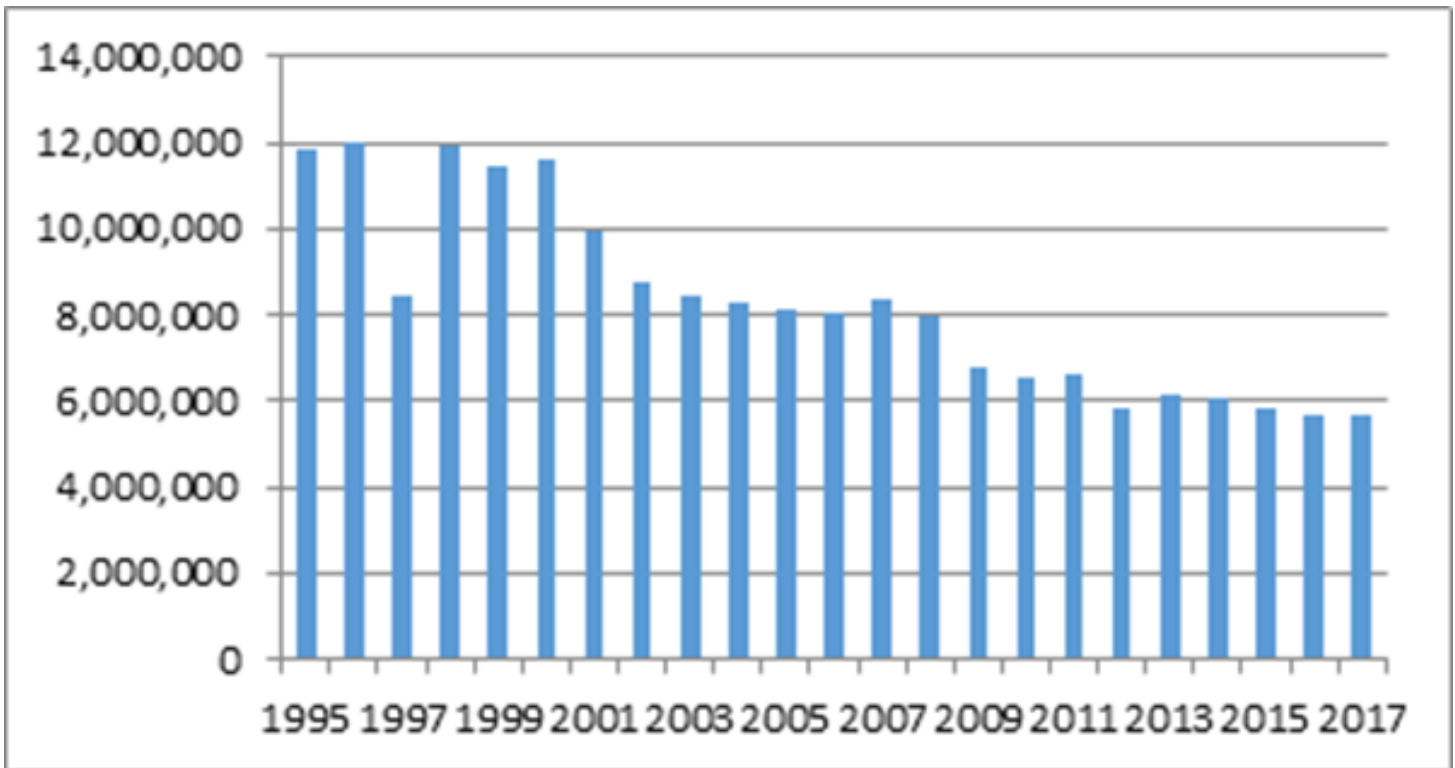


Figure 2. WDFW Fall Chinook Hatchery Releases in the Columbia River.

The future of fish production and the fisheries supported by Mitchell Act production is dependent upon our success in implementing the “terms and conditions” of the BiOp. Specifically, the BiOp includes management and implementation of weir activities in the lower Columbia River and development of a new early steelhead program. Weir management activities will allow for the hatchery production levels prescribed in the BiOp for Chinook and coho to continue. Columbia River hatchery fall Chinook and coho are the largest contributors to ocean fisheries off the Washington coast (Figure 3). Sport, commercial and tribal fisheries in the ocean and Columbia River would be affected by lost production.

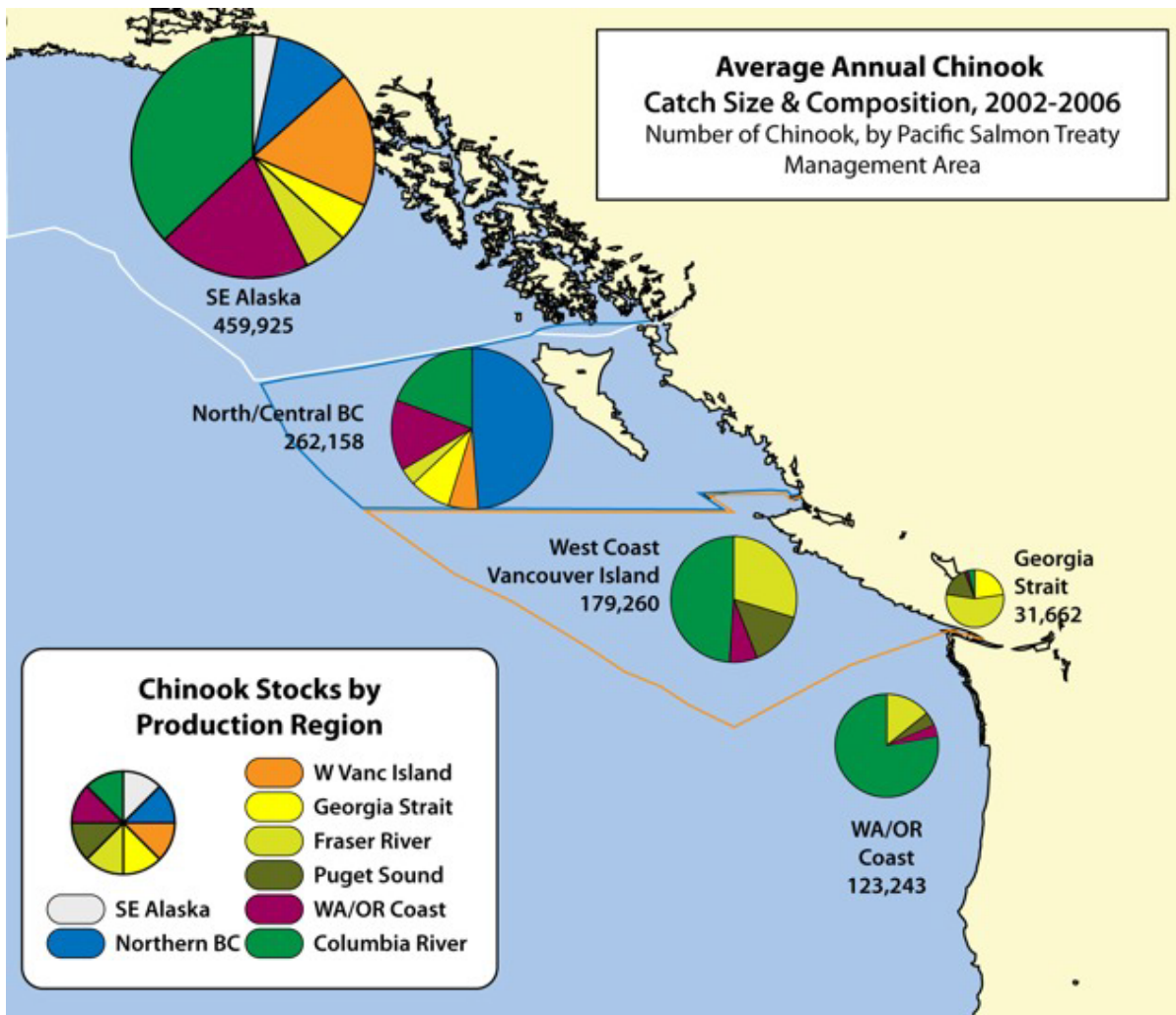


Figure 3. Chinook harvest in ocean fisheries by production area.

The requirements in the BiOp are also important in ensuring that hatchery actions are consistent with the conservation and recovery of species listed under the Endangered Species Act (ESA), are based on strong scientific studies, and will provide the fishery benefits envisioned.

Along with the MA BiOp, this budget request addresses needs identified in the Columbia River Basin Salmon Management Policy (Policy). In January of 2013, the Policy was adopted for the purpose of advancing the conservation and recovery of wild salmon and steelhead and enhancing economic well-being and stability of the fishing industry in the state. One section of that Policy included providing additional spring Chinook production to enhance commercial fisheries in the lower Columbia River. In addition, maintaining existing production is a key tenet of this plan; without this funding, WDFW will not be able to fulfill this expectation of this Policy.

In addition to the terms and conditions of the BiOp, additional funding is needed for the increased production itself, including staff, fish food, and supplies to mark and tag the fish. This funding will be matched with MA funding to maintain the existing hatchery production in the lower Columbia River. The result will be the continuation of the current hatchery production in the lower Columbia River as part of the Columbia River Policy that will benefit fishing constituents in the ocean and Columbia River, including sport, commercial and tribal fishers. Without this funding, up to 2.3 million fish will be cut and up to two facilities (Fallert Creek and North Toutle hatcheries) will be closed with an estimated lost economic benefit to personal income value of \$1.8 million annually.

**What are you purchasing and how does it solve the problem?**

Increased monitoring is a requirement of the BiOp on how hatchery programs funded under the MA affect salmon and steelhead under the ESA. Funding is needed for weir management activities, including construction and operation, biological monitoring, data collection, reporting, analysis and management. Weirs require staff to operate seven days a week during the fishing season. A new early run steelhead program will be developed on the Kalama River, which will have to include obtaining genetic samples that will be collected and analyzed to verify results. State funding is also requested to support the increased fish production to satisfy the Columbia River Policy including staff, fish food, and supplies to mark and tag the fish.

**What alternatives did you explore and why was this option chosen?**

No action will result in maintaining the current levels of hatchery salmon and steelhead production, which have resulted in reduced recreational, commercial, and tribal fishing opportunities. Many of these recreational fishing opportunities are in areas of the state that are increasingly reliant on economic activity generated by these commercial and recreational fishing activities. This request is the best option because the elements are strongly supported by the stakeholders who participated in the Wild Futures initiative. As for alternative options, this request is scalable. Any increase in fishing opportunity would be received gratefully by the recreation, commercial fishing, and local governments and businesses that rely on the fishing industry.

**Consequences of not funding include:**

- Additional loss of hatchery production.
- Reduction in fishing opportunity for sport, commercial and tribal fisheries from California to Alaska and within the Columbia River.
- Economic impacts to the State of Washington, which will include loss of revenue from fishing license sales, fishing tackle dealers and boat sales. Specific local impacts include loss of revenue to small coastal fishing communities such as Ilwaco, Westport, Neah Bay and LaPush and communities in the lower Columbia River in Pacific, Wahkiakum, Cowlitz, Lewis, Clark and Skamania counties, and loss of commercial infrastructure and businesses in the coastal communities and the lower Columbia River.
- Economic impact to Makah Tribe due to reduced harvest.
- Difficulty ensuring that hatchery actions are consistent with the conservation and recovery of species listed under the ESA, and will be based on strong scientific studies, and provide the fishery benefits envisioned.
- Not meeting the provision of the Washington Fish and Wildlife Commission Policy to increase production in the lower Columbia River. Maintaining existing production is a key tenet of this plan.
- The closure of Fallert Creek and North Toutle hatcheries, reduced opportunity in the ocean and Columbia River and would require the elimination of several permanent staff positions operating these hatcheries. Lost production would impact recreational, commercial and tribal fisheries from Canada to the coast and in the Columbia River, which could impact Washington's ability to fulfill our commitments of the Pacific Salmon Treaty with Canada.

Other options would be to reduce current levels of hatchery production. This would result in reductions to fishing opportunity and economic loss to the state as stated above. WDFW has the ability to do the genetic analysis with the current baselines and cost savings accrue because staff and expertise is already within the agency.

## **Catch and Release Steelhead Fishery on the Skagit River**

### **What is the problem, opportunity or priority you are addressing with the request?**

Angler groups and communities on the Skagit River have asked the Department to expand angling opportunity by providing a catch and release fishery for steelhead on the Skagit River. This fishing opportunity had not been allowed on the Skagit River since 2010. The population of native steelhead in the Skagit has been increasing and is now beyond the threshold needed to offer this popular recreational opportunity. However, because these fish are protected under the ESA, this fishery will need to be closely monitored and managed. The Department was successful in getting approval on a Skagit basin Steelhead Harvest Management plan that was required for ESA coverage for the fishery to go forward last fiscal year, but levels of monitoring that are possible with current funding are inadequate.

### **What is your proposed solution?**

We propose to restore, on an ongoing basis, the fishing opportunity to catch and release steelhead on the Skagit River that was available before 2010. Catch and release opportunity matters to the public, so much so that an Occupy Skagit movement has organized demonstrations on the Skagit River to protest the last of a catch and release fishery directed at native steelhead. The Department has also met with officials from the city of Darrington to discuss possible way to create economic benefits from local recreational fishing opportunities. However, in order to provide this fishery, the Department will be required (by federal permit) to monitor the fishery and collect harvest data. The specific amount of creel interviews is unknown at this point, but expected to be significant given the strong desire for this opportunity.

Based only on the data collected this last spring during a very abbreviated season extrapolated out for a full proposed three month season, up to 11,000 angler days could be expected.

### **What are you purchasing and how does it solve the problem?**

Monitoring of the fishery is a requirement of the Skagit Steelhead Harvest Management Plan in order to conduct a fishery. To protect ESA listed fish and maintain water access facilities on the Skagit, a biologist is needed to supervise the effects of the fishery by collecting data and managing season setting, enforcement officer capacity is needed to regulate the fishery, and additional funding is needed to maintain water access sites because of increased demand on the facilities.

This funding would support a temporary biologist, four temporary technicians, flight time, and mileage and gear necessary to monitor the fishery.

The Enforcement program will develop a patrol plan to assure an orderly fishery and protection of the ESA listed fish. Focus will be on gear compliance in efforts to reduce the mortality rates of caught fish and deterrence of illegal take that can occur under the cover of a legal fishery. The enforcement funded provides for WDFW enforcement officer capacity to regulate the fishery.

### **What alternatives did you explore and why was this option chosen?**

This request is the best option because the elements are strongly supported by the stakeholders who participated in the Wild Futures initiative. The recreational fishing community has strongly advocated for the return of this opportunity now that steelhead numbers have recovered. With adequate monitoring and management, the Department can provide the maximum amount of steelhead fishing opportunity consistent with meeting ESA and conservation objectives.

The limited FY18 fishery was funded with one-time funding and was conducted on the Skagit River from Concrete to Marblemount and on the Sauk river from the mouth to the town of Darrington. This fishery lasted 12 days and attracted an average of over 100 anglers per day. For this 12-day fishery, we calculated 1,438 angler trips at \$58.00 per trip with an estimated economic impact of \$83,404. If this request was to receive funding in 2019-21 and WDFW is able to implement a full 3-month fishery, we could expect to see up to 11,000 angler days.

Monitoring of the 12-day fishery consisted of conducting a roving creel on 10 of the 12 days using four technicians, one on each river with a morning and afternoon shift. In addition, a biologist flew the river six times in a helicopter to estimate effort. The creel was necessary to estimate total hooking mortality on steelhead, which have limits per season depending on run size under the hatchery genetic management plan (HGMP). WDFW was able to estimate things like total effort and gear type, effort by gear type, catch by gear type, boat effort, bank effort, etc. We were also able to obtain bycatch data on other species such as bull trout, rainbows and Chinook which is a requirement of the harvest management plan.

### **Operations and Maintenance for a Sportfishing and Hunting Mobile Application**

#### **What is the problem, opportunity or priority you are addressing with the request?**

WDFW used to produce and prints thousands of pamphlets annually as the primary means of communicating fishing and hunting regulations to our license holders. Any changes to published regulations were issued through news releases and published on the Department's website. There are many changes to fishing regulations based on population data and ESA constraints on salmon and steelhead. As soon as the rule pamphlet was published, it began to be out of date. The pamphlets were inadequate to meet the needs and expectations of the modern angling and hunting community. A regulation mobile application was one of our most requested products from our customers. WDFW has produced such an app, but without ongoing operations and maintenance funding, the app cannot be kept up-to-date.

#### **What is your proposed solution?**

The fish program's development team has developed new fishing, hunting, and other mobile applications, and ongoing support and maintenance is required to ensure these cutting-edge tools can continue to deliver high quality information to IT. With ongoing operations and maintenance funding, the fish program's development team would be able to more strategically prioritize the use of their time and skills, creating widespread benefits. The agency would be able to continue delivering high quality applications to the state's anglers and hunters, which will enhance the fishing and hunting experience. This would lead to more fishing and hunting opportunities, more anglers and hunters, and as a result, more fishing and hunting-related revenues.

The new fishing and hunting application creates efficiencies around the rule making process and delivers the information in real time to the application users. The applications also include interactive maps that show where all of the fishing and hunting opportunities are statewide. The anticipated number of application users is between 30,000 and 50,000. In addition to the proposed solutions, these applications will be used as a platform to create efficiencies around other cumbersome processes such as the annual rule creation process, post-season rules effectiveness analysis, recreational and commercial fish and crab catch reporting as well as hunter reporting. These mobile applications and supporting infrastructure can also serve as an effective real time communications platform between the Agency and our constituents, offering promotional content, emergency alerts and location-directed content.



### **What are you purchasing and how does it solve the problem?**

ITS4 (GIS) (1 FTE) To support the rules-driven hydrography & Game Management GIS layers which serve as the underlying framework for the Fish Washington/ Hunt WA mobile applications & associated interactive web applications. This position is essential for ongoing operations and maintenance.

ITS4 (Developer 1) (2FTE) To support development, OS upgrade adaptation, bug fixes & enhancements ( e.g. electronic catch record card integration) for the native mobile Fish WA/ Hunt WA applications & supporting database structures. These two positions would also assist in GIS server side support & maintenance as well as - PostgreSQL maintenance.

Funding these positions will allow the fish program's development team to provide dedicated time to the support and maintenance of these tools, increasing user satisfaction. It will also provide the time needed to build in new efficiencies such as catch and hunter reporting functionalities.

### **What alternatives did you explore and why was this option chosen?**

There is not a viable alternative for providing ongoing operations and maintenance of the new mobile apps. Without funding, the agency will be forced to abandon this fishing and hunting modernization effort and return to paper pamphlets and their inherent limitations. As the most-requested applications our constituency expects accurate hunting and fishing rules and their emergency addendums to be delivered in real time. As smartphone operating systems are constantly evolving, these applications must be kept up to date if they are to continue functioning and delivering accurate information to users as well as receiving valuable real time harvest reporting data.

Since release of the application, it is in the hands of approximately 50,000 users and growing. These applications are our best opportunity to accomplish user expectations while showing the agency is responsive to new generations of hunters and anglers. Adequate support of mobile apps creates efficiencies and production costs savings by reducing the footprint of physical pamphlet production, printing and distribution.

### **Conduct a Statewide Shellfish Disease Assessment**

#### **What is the problem, opportunity or priority you are addressing with the request?**

The Puget Sound Shellfish Program is charged with overseeing the state's Shellfish Disease Control Unit, a responsibility aimed at safeguarding Washington's \$184 million shellfish industry, the nation's largest. Informed decision-making for managing risk of the introduction and spread of harmful shellfish disease requires an updated and comprehensive understanding of the disease landscape in Washington. Without a baseline shellfish disease assessment, management must rely on approaches that may be inadequate in preventing the introduction and spread of shellfish diseases, or which conversely might be overly burdensome on the shellfish industry and other stakeholders. Without an ability to conduct regular sampling and response, evaluation and the execution of real-time risk management measures such as effective disease outbreak response planning is not possible.

Inadequately managed shellfish movement into and around Washington State is the probable vector for the introduction of several shellfish diseases considered native to other regions (e.g. MSX, *Bonamia ostreae*)--a pattern that has been repeated in numerous instances at state, national, and international scales—and which remains a serious risk with increasing movements of shellfish and emerging disease threats. The introduction and spread of shellfish disease has had demonstrably significant ecological and economic impacts in numerous cases globally and in U.S. states like California. For example, the oyster herpes virus has driven significant losses

to commercial shellfish stocks in 3 bays in California and resulted in regulatory restrictions on movement of shellfish from affected bays. In other places like Australia, shellfish production acreage has been completely abandoned due to the introduction of disease. The Washington shellfish industry currently relies on movements of live shellfish from Oregon, California, Hawaii, Alaska, and British Columbia and on nearly all of Washington's protected marine waters -- and such movements are increasing. Reducing risk and managing outbreaks of shellfish diseases requires an ability to monitor, evaluate, and respond.

The WDFW Shellfish Disease Prevention program has never had sufficient funding, and thus has had limited opportunity to conduct this kind of work needed for a modern disease risk management system. The program has had to institute a number of efficiencies simply to maintain basic function and has little flexibility in redeploying existing resources, especially in the face of recent cuts.

### **What is your proposed solution?**

Constructing a large-scale baseline understanding of the shellfish disease landscape in Washington will provide fundamental information to guide decision-making and advise management strategies. Similar surveys form the foundation of shellfish disease control in other jurisdictions like British Columbia and California -- jurisdictions with significantly smaller shellfish aquaculture industries and lacking the co-management obligations inherent in Washington. Understanding and monitoring of shellfish diseases is the only option that manages risk while balancing economic cost. Comprehensive disease risk management will benefit the state's lucrative shellfish industries, specifically: a shellfish aquaculture industry that generates \$92 million in annual revenue, \$184 million in economic activity, and supports over 3,200 jobs; state commercial shellfisheries worth \$101 million in annual ex-vessel value and comparable tribal commercial fisheries; a growing recreational shellfish license-holder base of at least 200,000 people statewide; and many hundreds of thousands of owners of private tidelands that contain shellfish resources. Many of the state's rural Puget Sound and coastal communities receive positive benefit from nearby shellfishing opportunities and operations.

### **What are you purchasing and how does it solve the problem?**

This proposal would involve purchasing of lab equipment and supplies to support testing and analysis as well as the diagnostic services of WDFW and university or private laboratories if required. These services and supplies allow for the identification of disease-causing shellfish pathogens and advise management response to prevent, reduce, or eliminate disease risks. Prevention, reduction, and elimination of disease risks protects shellfish resources and ecosystems and the economic value they represent.

### **What alternatives did you explore and why was this option chosen?**

This funding request, relative to the economic impact of the shellfish aquaculture industry, the commercial shellfishing industry, and the state's recreational shellfishing public is modest and is still a fraction of what would be required to modernize this program to the functionality enjoyed by similar programs in other jurisdictions. This funding request also stands to benefit the state's marine ecosystem integrity by preventing introduction of invasive pathogens. The WDFW is the authority on management of shellfish and other marine life (RCW 77.04.012) potentially impacted by shellfish diseases; of commercial and recreational harvest of shellfish; of shellfish aquaculture disease control (RCW 77.115.010, WAC 220-370-200). WDFW currently oversees a permitting system managing movement of shellfish and has expertise in shellfish and the shellfish disease risk landscape. The status quo currently represents significant and undue risk to economically and ecologically important shellfish resources for the state of Washington.

## **Increase Hatchery Production and Monitor Puget Sound Fisheries**

### **What is the problem, opportunity or priority you are addressing with the request?**

Washington fisheries management is a complex, multifaceted task involving hatchery production, ESA permitting for salmon and steelhead hatchery production, as well as monitoring and sampling of fisheries to fulfill ESA permit requirements which provide opportunities for recreational and commercial fishing. Current funding levels are insufficient to maintain the current levels of fishing opportunities in the State of Washington.

Currently, hatchery production levels are at a lower level in Puget Sound and on the Washington coast than they have been in several years. Reductions in funding over the last several biennia have reduced production of hatchery fish and the corresponding fishing opportunity for commercial, sport and tribal anglers. At the same time, monitoring in Puget Sound salmon fisheries is insufficient to maximize fishing opportunities. A similar budget request was made in the 2017-2019 biennium, but was dependent on a fee bill that did not pass. The agency will be proposing a bill this session that would raise fees by 15%, but this will not cover the entire request. We propose the remainder of the needed funding would come from General Fund State.

### **What is your proposed solution?**

The Department's proposed solution is to increase salmon production by 400,000 Spring Chinook, 4.9 million Fall Chinook, 1.2 million coho and 4.0 million chum, and increase monitoring of Puget Sound fisheries to maximize fishing opportunity. This is the best option, as it simultaneously satisfies the requests of many stakeholders to increase fishing opportunity, while ensuring salmon conservation with adequate monitoring. Restoring this hatchery production to previous levels will increase the number of angler days on the water by over 200,000 and will have an annual economic benefit of over 11 million dollars to local economies. Funding requested will increase overall WDFW Chinook production by 7.5 percent, coho production by 6 percent and chum salmon production by 13 percent. WDFW provides approximately 13.4 million angler days of recreational fishing opportunity and has over 1,500 commercial fishing license holders in the state of Washington every year. Increasing production and monitoring levels as proposed above is predicted to increase the number of recreational angler days on the water by over 200,000.

### **What are you purchasing and how does it solve the problem?**

Salmon and steelhead hatcheries and fisheries must be monitored adequately to ensure sustainable fisheries and compliance with ESA permits. However, federal funding for fishery hatchery and monitoring programs has been reduced, and cost increases have reduced the Department's ability to meet production targets and conservation goals. Hatchery production and fisheries will be curtailed or eliminated if funding is not secured to implement adequate monitoring programs. This budget request would fund staff for hatchery production and monitoring, as well as the associated production and monitoring supplies, specifically: hatchery specialists and technicians, biologists, fish food, and coded wire tagging to produce salmon and steelhead. The following hatcheries have capacity; Marblemount, South Sound Net Pens, Dungeness, Naselle, Cowlitz, Humptulips, Minter, George Adams, Wallace, Forks Creek, Lake Aberdeen, Bingham Creek, Bogachiel, Nemah, Ringold, Beaver Creek, and Kalama.

### **What alternatives did you explore and why was this option chosen?**

The listed hatcheries are most likely to exist in watersheds that can carry the capacity while not causing competition with wild salmon recovery.

No action will result in the maintenance of the current low levels of hatchery salmon and steelhead production, which have resulted in reduced recreational, commercial, and tribal fishing opportunities. Many of these recreational fishing opportunities are in areas of the state that are increasingly reliant on economic activity generated by commercial and recreational fishing activities. Without the requested funding to enhance hatchery production and conduct required monitoring of recreational and commercial fisheries, current fishing opportunities will have to be reduced. Specifically, without the requested funding, the following activities would be at risk:

- Columbia River and tributary fisheries and policy implementation-monitoring and ESA coverage
- Puget Sound Fisheries-Harvest Management Plan, ESA coverage, monitoring and evaluation
- Hatchery Production-Routine Maintenance, ESA coverage
- Coastal Fisheries-ESA monitoring associated with Willapa Bay and Grays Harbor
- Ocean Fisheries-ESA and Pacific Salmon Treaty (PST) monitoring requirements
- Puget Sound Chinook Fisheries-ESA requirements, North of Falcon (NOF)

This request is the best option because the elements are strongly supported by the stakeholders who participated in the Wild Futures Initiative. As for alternative options, this request is scalable. Any increase in fishing opportunity would be received gratefully by Washington's recreational and commercial fishing communities, as well as local governments and businesses that rely on the fishing industry.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 28.78% is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Three strategies fundamental the Budget and Policy Advisory Group (BPAG) and WDFW long-term funding plan, explained at the beginning of the package description, are:

- the Department's funding must be more expansive and stable,
- it must come from a broad-based source, such as the state general fund, and
- license fees should only supplement the broad-based funding, not be the Department's primary source.

For that reason, this decision package requests a 15% increase in license fees and the remaining funding to come 78% from GFS, 19% from WLS and 3% from Columbia River Salmon & Steelhead Endorsement funding. The license fee portion is contingent on agency-request legislation to increase hunting and fishing license fees.

With a long-term funding plan in place, the department has submitted proposals to the governor and Legislature to eliminate the projected \$31 million shortfall and make strategic, focused investments that will provide long-term benefits. (See WDFW director's budget letter for an explanation of the long-term funding plan, BPAG, and

other efforts that led WDFW to its 2019-21 biennial budget request.)

Additionally, the department's Budget and Policy Advisory Group was emphatic about not just reacting to today's challenges but also anticipating future needs, essentially telling WDFW to try to secure the funding needed to implement its mission. The Fish and Wildlife Commission, through a public process which provides policy direction to the department, agreed. With that guidance in mind, WDFW is developing several budget enhancement requests for the 2019-21 budget cycle. This package is one of those.

In late August, the Fish and Wildlife Commission directed WDFW to submit a budget proposal to Gov. Inslee that would close the \$31 million funding gap and make another \$28 million of targeted investments.

As part of that proposal, the Commission authorized a 15% increase in recreational hunting and fishing license fees, with caps to cushion the impact on people who buy multiple hunting and fishing licenses. These caps would limit the maximum increase for bundled packages to \$7 for fishing and \$15 for hunting. The Commission also previously approved making the Columbia River Salmon and Steelhead Endorsement permanent, which would otherwise expire in June 2019.

This increased license revenue is expected to cover about 25% of WDFW's new budget proposal, with the other 75% coming from general funds. This package has items tied to the license fee increase that directly contribute to opportunity.

#### **Workforce Assumptions:**

##### **FTEs Needed for Mitchell Act Production and Biological Opinion**

5.0 FTE Fish Hatchery Specialists are needed to conduct hatchery operations to rear and release spring and fall Chinook, coho and steelhead to maintain and increase production in the lower Columbia River.

- 1.50 FTE Fish Hatchery Specialist 1
- 1.25 FTE Fish Hatchery Specialist 2
- 2.25 FTE Fish Hatchery Specialist 3

3.0 FTEs are needed to meet the increased monitoring required within NOAA Fisheries Biological Opinion on how hatchery programs funded under the Mitchell Act affect salmon and steelhead under the Endangered Species Act. Positions will conduct and monitor weir operations, conduct surveys and data collections, as well as reporting, data analysis, and fishery management.

- 1.7 FTE Scientific Technician 2;
- 0.8 FTE Natural Resource Specialist 3;
- 0.3 Fish and Wildlife Biologist 1; and
- 0.2 FTE Fish and Wildlife Biologist 3

##### **FTEs Needed for Catch and Release Steelhead Fishery on the Skagit River**

1.9 FTE are needed to lead and conduct monitoring and creel surveys as required in the Skagit Steelhead Harvest Management Plan to protect ESA listed fish. Data collected is analyzed for season setting. Enforcement capacity is also needed to regulate this new fishery.

- 1.3 FTE Scientific Technician 2;

- 0.3 FTE Fish and Wildlife Biologist 3; and
- 0.3 FTE Fish and Wildlife Enforcement Officer 3

### **FTEs Needed for the Operations and Maintenance for a Sportfishing and Hunting Mobile Application**

3.0 FTE IT Specialist 4 are needed to support the fishery rules driven by hydrography & game management GIS layers for the ongoing operations and maintenance of the application as well as development, OS upgrade adaptation, bug fixes and enhancements for the mobile application and supporting database structures.

- 3.0 FTE IT Specialist 4

### **FTEs Needed to Conduct a Statwide Shellfish Disease Assessment**

0.75 FTEs are needed to conduct field and lab work (testing and analysis) to detect and identify shellfish diseases as well as supervise shellfish disease detection, preventions and control programs.

- 0.25 FTE Scientific Technician 2;
- 0.50 FTE Fish and Wildlife Health Specialist

### **FTEs to Increase Production and Monitor Puget Sound Fisheries**

9.5 FTE are needed to increase production of salmon and steelhead (rear and release) in Puget Sound, as well as monitoring and sampling of fisheries in Puget Sound to ensure sustainable fisheries and compliance with ESA permits.

- 5.75 FTE Scientific Technician 2;
- 2.75 FTE Fish Hatchery Specialist 2;
- 0.50 FTE Fish Hatchery Specialist 3; and
- 0.50 FTE Fish Hatchery Technician

## **Strategic and Performance Outcomes**

### **Strategic framework:**

This package supports this Governor’s killer whale initiative and the agency’s mission of protecting and preserving the resources, while providing for sustainable recreational and commercial opportunities.

Since these applications show anglers and hunters all of the opportunities surrounding them, we anticipate the use of these applications will result in increased fishing and hunting days, leading to local and statewide economic benefits. In this sense, it contributes to the Results Washington Goal 2 – Prosperous Economy.

Increased monitoring of fisheries to maximize fishing opportunities relates to the Governor’s Results Washington Goal 3 in the component areas of “Healthy Fish and Wildlife” and “Working & Natural Lands.” As state government’s principal steward of fish and wildlife resources, the mission of the Washington Department of Fish and Wildlife (WDFW) is to preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. In

WDFW's strategic plan, two goals directly relate to fishing opportunities: 1) Conserve and protect native fish and wildlife, and 2) Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Without effective monitoring of fisheries, WDFW would be unable to implement the fishing opportunities that are now available to the citizens of Washington State.

This package contributes to the Governor's Results Washington Goal 3: Sustainable energy and a clean environment by protecting fish and wildlife resources important to outdoor recreation (shellfish). For example, shellfish license sales are the fastest-growing recreational license sale segment for WDFW and shellfishing supports State Parks visitation (and sales of Discover Passes). Providing sustainable fishing experiences is also a WDFW strategic goal. Commercial shellfisheries are lucrative and important sources of jobs for the state of Washington and their protection from shellfish disease supports WDFW's goals (#2 and 3) of providing sustainable commercial experiences and promoting healthy economies and community character—which also related to Results Washington Goal 2: Prosperous economy, by supporting quality jobs provided by the shellfish industry. This package also supports a program with significant customer service interaction (the commercial shellfish industries), and a position expected to have significant direct contact with customers, thus supporting agency Goal 4.

Shellfish also provide important marine habitats that support other ecosystem elements, including juvenile Pacific salmon. This package also seeks to protect Puget Sound from invading pathogens that may represent added stressors challenging ecosystem recovery—each relevant to Results Washington Goal 3's Working and Natural Lands subtopic. As such, this package supports both Results Washington goals and WDFW goals to conserve and protect native species (such as Olympia oysters, pinto abalone, and marine ecosystems supported by shellfish). Protection of shellfish resources from potentially catastrophic disease outbreaks also ties to the Results Washington Shellfish subtopic by protecting harvestable shellfish acreage. The introduction of shellfish diseases elsewhere in the world has led to the abandonment of some shellfish growing areas.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Weirs to control the influence of hatchery fish on the spawning grounds will be operated and managed.

This activity will support the continued hatchery programs prescribed in the BiOp.

A new early run steelhead program will be developed on the Kalama River including obtaining genetic samples. This activity will provide hatchery steelhead for local streams to support steelhead sport fisheries and replace lost steelhead production.

Stream surveys for monitoring of salmon and steelhead populations in the lower Columbia River. This activity will support the continued hatchery programs prescribed in the BiOp by providing population estimates for natural-origin salmon and steelhead.

Provide expertise in study designs and data collections to meet scientific credibility and develop appropriate databases and staff to analyze and report on results. This will allow WDFW to meet the scientific rigor and methodologies as part of the BiOp requirements.

All of these activities will be coupled with on-going activities and funding sources to create efficiencies. Specific outcomes related to the mobile app include but are not limited to the following:

- Due in part to the great diversity of opportunities within our state, WDFW fishing and hunting regulations are remarkably complex. Since these applications are capable of delivering precise lat/long based rules for a given body of water or a specific game management unit, we anticipate better regulations knowledge and compliance by our sportspeople resulting in fewer infractions over time.
- Database and app traffic analysis allows us to monitor usage and juxtapose that usage with user compliance stats moving into the future. This allows us to modify and improve the application over time.
- Further compliance is achieved through delivery of emergency rule changes, such as fisheries closures or enhanced opportunity promotion, in real time to users without them needing to access our website.
- Offline capability allows use by remote users who lack connectivity, delivering rules and allowing for reporting in offline situations.
- Mobile regulations applications will allow for real time catch and harvest reporting and allow for agency enforcement catch reporting checks in the field offline or online without compromising constituent smartphone privacy or property.
- Lean objectives are realized in that production time and costs of annual rules will be expedited significantly through the utilization of modern database technology and web based review by regional agency rule makers.
- New capabilities of post-season rule analysis can be established by linking the rules database directly to agency harvest data systems of record.
- Communication, via push messaging, will be enhanced as this platform allows for agency announcement to be delivered via text message to users in real time.
- Finally, new constituents are reached who expect modern cell technology as their primary information delivery vehicle.

The expected outcome of a statewide shellfish disease assessment is adequate, up-to-date information on shellfish disease in Washington State to help inform management decisions that safeguards both the \$190 million shellfish industry and the significant recreational shellfishing public that supports agency license sales (not to mention Treaty resources). The undesired results that are reduced or eliminated are introductions or spread of damaging shellfish

pathogens and their associated consequences. Outcomes and performance metrics will include a statewide survey design, survey execution, disease-free declarations, updated management strategies, and a comprehensive statewide response plan.

## **Other Collateral Connections**

### **Intergovernmental: Mitchell Act Production**

If this request is not funded, there would be economic impacts to the state of Washington, including:



- Loss of revenue from fishing license sales, fishing tackle dealers and boat sales.
- Loss of revenue to small coastal fishing communities such as Ilwaco, Westport, Neah Bay and LaPush and communities in the lower Columbia River in Pacific, Wahkiakum, Cowlitz, Lewis, Clark and Skamania counties.
- Loss of commercial infrastructure and businesses in the coastal communities and the lower Columbia River.
- Economic impact to Makah Tribe due to reduced harvest.

Funding this package will ensure that the current levels of production and monitoring remain with an estimated economic benefit to personal income value of \$1.8 million annually. (Wegge, T.I 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs).

### **Catch and Release Steelhead Fishery**

Cities along the Skagit River are affected by revenue generated from this recreational fishery.

### **Mobile App**

WDFW anticipates broad support by other governing structures. First and foremost, achieving better constituent compliance with our agency harvest rules allows us as fish and wildlife managers to better monitor and regulate our fisheries and hunting areas, thus complying with treaty obligations we have with our tribal co-managers. Over time this will result in fewer conflicts, faster in-season management and better relations with our tribal partners by ensuring correctly apportioned take and responsive management.

These smartphone applications are locally enabled and thus allow for geographically targeted messaging and promotions. This would have local benefits to partner counties and municipalities, such as in the cooperative promotion of fishing and hunting opportunities.

WDFW anticipates support by other state agencies like Department of Health and Department of Ecology in accelerating response time to emergency closures due to water quality issues or health concerns.

Federal entities like the Olympic National Park have reached out to us in an effort to incorporate their federal rules into these applications.

### **Shellfish**

The protection of shellfish resources stands to benefit the Treaty Tribes to whom we have obligations and with whom we have co-management responsibilities. It also stands to benefit other agencies involved in shellfish management—including Department of Health, Department of Natural Resources, Department of Agriculture, and county agencies. For example, the Department of Health maintains programs aimed at shellfish (human) consumer safety and depends on commercial fees and recreational license sales; the Department of Natural Resources generates significant revenue from the harvest and production of shellfish statewide (such as commercial geoduck harvest and commercial aquaculture leases); and counties maintain public health and natural resource agencies and committees involved in shellfish management.

Washington State Parks and Recreation Commission also manages a large number of beaches important to recreational shellfish harvest and as such, Discovery Pass sales are likely supported by public recreational shellfishing. Local communities whose economy and identity are supported by shellfish resources also have

a vested interest in protecting shellfish from harmful disease introductions through shellfishing-related tourism, aquaculture, and commercial fishing. There is no anticipated opposition to providing basic funding to a program charged with managing disease risk to the state's highly-valued shellfish resources.

### **Increase Production and Monitoring of Fisheries**

To provide fishing opportunities it is important that WDFW develop, negotiate and implement fishery co-management plans. The Department cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. The plans negotiated by the Department ensure that fisheries are conducted to meet federal ESA requirements and conservation goals. The plans establish harvest management objectives and describe detailed monitoring plans required to operate fisheries.

#### **Stakeholder response:**

Restoring a catch and release fishery on the Skagit River is strongly supported by the stakeholders who participated in the Wild Futures initiative. The recreational fishing community has strongly advocated for the return of this opportunity now that steelhead numbers have recovered.

All sport, commercial and tribal fishers in the ocean and Columbia River would be affected by supplementing Mitchell Act funding and would likely support it, as Columbia River salmon support all of these fisheries and fishing communities.

Customers will be very supportive of the continuation of regulation mobile apps, which have simplified compliance with regulations and provided more fishing and hunting opportunities.

Non-governmental stakeholders likely to be positively impacted by this proposal include the shellfish aquaculture industry, commercial shellfishers, recreational shellfishers, research institutions, private tideland (shellfish) owners, seafood consumers, and the general public valuing shellfish existence and ecosystem health.

Customers will be supportive of increased fishing opportunities. Fishing is big business in the State of Washington. Commercial and recreational anglers contribute millions of dollars to local economies in many in rural areas of the state which are in need of economic development. Based on an economic analysis of fishing in Washington, just the recreational portion of this request will support 200,000 additional angler days, contributing millions of dollars to local economies.

#### **Legal or administrative mandates:**

This proposal is partially in response to the MA BiOp that prescribes specific requirements for Lower Columbia hatcheries in order to maintain funding and operation of these facilities.

This proposal is in response to specific, repeated input from the shellfish aquaculture industry in recent years and to internally-identified deficiencies. It is supported by an agency advisory committee: the Shellfish Import Advisory Committee. Recent, mysterious mass shellfish die-offs and issues in other realms (salmon net pen collapse and associated disease issues) have highlighted the importance of developing a robust shellfish disease risk management system.

WDFW must follow applicable state and federal legal requirements, intergovernmental treaties, and co-management agreements to produce hatchery salmon as well as plan, implement and monitor salmon fisheries, including:

- International treaties with other sovereign nations such as Canada; e.g., the US – Canada Pacific Salmon Treaty;
- Domestic treaties with Indian tribes within the United States – 24 with fishing rights reserved in Washington State;
- Court cases, such as *US v. Washington* and *US v. Oregon* and the federal treaties;
- Requirements under the federal Endangered Species Act (ESA), including maintaining historic production levels within the requirements and constraints of federal ESA permits. This will provide the maximum amount of fishing opportunity possible consistent with meeting ESA and conservation objectives.
- Requirements under other federal laws, such as Magnuson-Stevens Fishery Conservation and Management Act.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A

**Puget Sound recovery:**

This request supports WDFW's Fishery and Hatchery Science and Management ongoing program. It addresses Science Work Plan top priority SWA 2016-05t. Regional priority approach (RPA) Chinook 1.7 focuses on addressing regimes and mechanisms that adversely affect fisheries resources. The inadequate investment in fisheries is one such mechanism that adversely affects fisheries, and thus, this budget request directly addresses RPA CHIN 1.7 by requesting funding to enhance fisheries and recreational fishing opportunities. This request includes a shellfish disease study that will help protect and increase shellfish bed health and recreational and commercial shellfish opportunities, and therefore also implements Science Work Plan top priority SWA 2016-47t (monitoring to inform shellfish viability) and RPAs shellfish 1.1, 1.12, and 1.13. This request also includes monitoring of hatcheries, aligning it with Science Work Plan top priority SWA 2016-05t (monitoring to inform Chinook recovery) and related RPA CHIN 4.3, which prioritizes WDFW salmon monitoring. This request also addresses sub-strategy 27.4 by facilitating direct recreational experiences with Puget Sound's aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents. Finally, it addresses sub-strategy 6.3 by implementing harvest, hatchery, and adaptive management elements of salmon recovery.

Links to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

[Sub-Strategies](#)

[Science Work Plan priorities \(SWA\)](#)

This request also relates to recovery of ESA listed fish stocks in Puget Sound by ensuring that mark-selective fisheries operate to harvest marked-hatchery Chinook and coho salmon. Harvesting hatchery-origin salmon benefits natural populations and aids in recovery of populations listed under the federal Endangered Species Act.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

Yes

Mobile App Maintenance IT Addendum 2019-21.docx

# 2019-21 IT ADDENDUM

**NOTE:** Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

## Part 1: Itemized IT Costs

Please itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP (in thousands)	FY 2020	FY 2021	FY 2022	FY 2023
ITS4 Salaries and Benefits	326	326	326	326
Software Licenses, Equipment	26	26	26	26
Indirect	101	101	101	101
<b>Total Cost</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>

## Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO [Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO [Policy 121](#).)  Yes  No

If you answered “yes” to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

## Part 3: IT Project Questions

### Agency readiness/solution appropriateness

#### Organizational change management

1. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request?

Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

#### **Agency technology portfolio risk assessment**

2. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

#### **Solution scale**

3. Explain how this investment is scaled appropriately to solve the proposed business problem. Describe what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

#### **Resource availability**

4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

#### **Investment urgency**

5. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:

This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.

**Reason:**

This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.

**Reason:**

This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.

**Reason:**

This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.

**Reason:**

### **Architecture/Technology Strategy Alignment**

#### **Strategic alignment**

6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

#### **Technical alignment**

7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security

principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

### **Governance processes**

8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

### **Interoperability, interfaces and reuse**

9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

## **Business/Citizen Driven Technology**

### **Measurable business outcomes**

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

### **Customer centered technology**

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

### **Business process transformation**

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.



## 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** E5 - Lands Enhancement  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 949-7542  
 morgan.stinson@dfw.wa.gov

### Agency Recommendation Summary

Washington needs wild and recreational lands for its increasing human population and native wildlife species. To meet this demand, WDFW manages nearly one million acres and over 600 water access sites. Current funding meets only 40 percent of the true cost to operate and maintain these lands to the public's standards. The Department requests funding for its highest priorities: hiring expert field staff to manage recently acquired lands; increasing enforcement patrols of wildlife areas state-wide; increasing grazing management capacity; and addressing a backlog of equipment needs. [Related to Puget Sound Action Agenda]

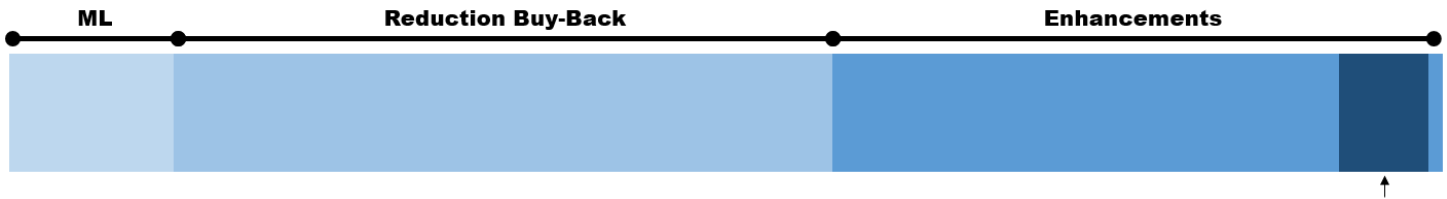
### Fiscal Summary

*Dollars in Thousands*

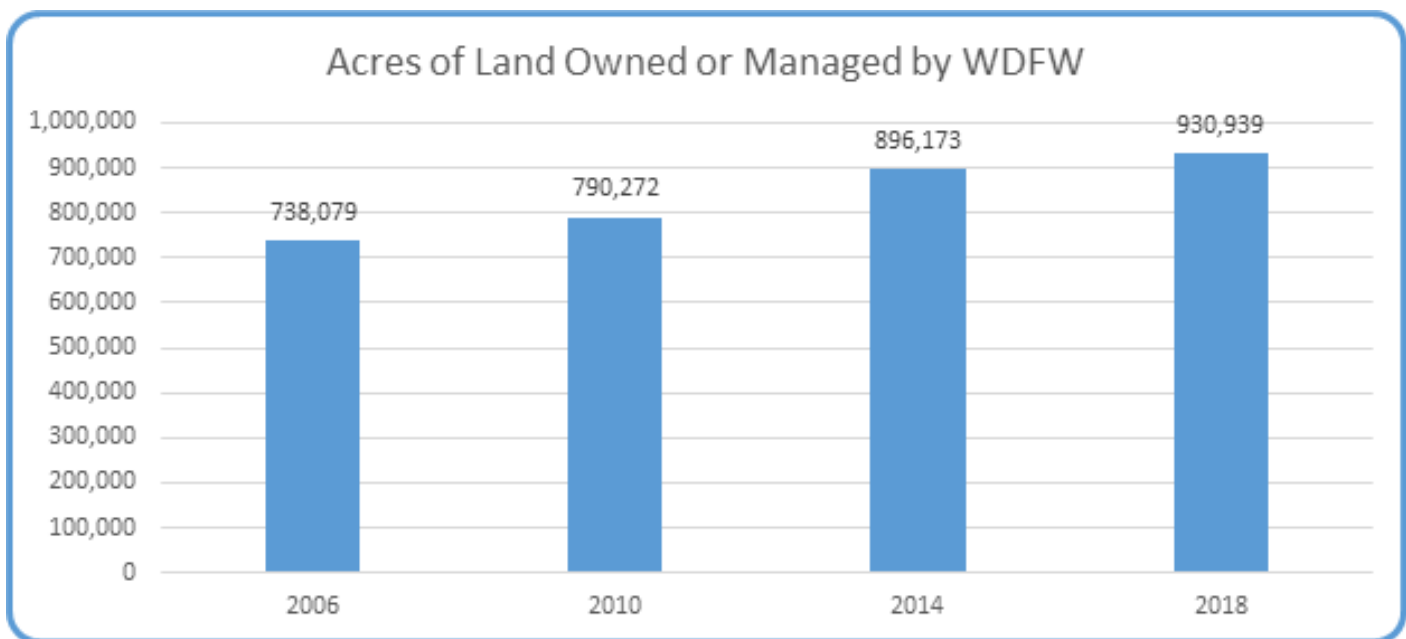
<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001 - 1	\$2,116	\$2,116	\$2,116	\$2,116
<b>Total Expenditures</b>	<b>\$2,116</b>	<b>\$2,116</b>	<b>\$2,116</b>	<b>\$2,116</b>
<b>Biennial Totals</b>		<b>\$4,232</b>		<b>\$4,232</b>
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	15.0	15.0	15.0	15.0
<b>Average Annual</b>		<b>15.0</b>		<b>15.0</b>
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$967	\$967	\$967	\$967
Obj. B	\$359	\$359	\$359	\$359
Obj. E	\$156	\$156	\$156	\$156
Obj. J	\$150	\$150	\$150	\$150
Obj. P	\$57	\$57	\$57	\$57
Obj. T	\$427	\$427	\$427	\$427



## Package Description



Washington Department of Fish and Wildlife (WDFW) manages almost a million acres of land and more than 600 water access sites at an annual cost exceeding \$15 million. In the face of increasing human pressures, these lands provide needed habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing, and wildlife viewing. If the state truly wants to keep its wildlife and fish species, and continue to hunt and fish, it must have wild lands across the state. For this reason, the WDFW has purchased or agreed to manage 35,000 acres in the last four years, almost 200,000 in the last 12:



WDFW’s land base is strategically developed with consideration for the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. Since 2006, the acreage managed by WDFW has grown by 26 percent, without a commensurate increase in funds available for operations, maintenance, or law enforcement presence. To effectively and responsibly own and manage public lands, WDFW must maintain and ensure the public’s safety on them.

### \$23 Million Short

The Joint Legislative Audit and Review Committee (JLARC) concluded this year, in a study of land acquisition versus regulation performance measures, that WDFW, State Parks, and the Department of Natural Resources should provide the Legislature with a plan detailing the resources necessary to report stewardship needs.

WDFW recently assessed its true cost of stewardship at \$38 million per year. With a current operating budget just over \$15 million, this leaves unmet operations and maintenance (O&M) needs of \$23 million annually. Capital budget land purchase requests describe estimated long-term O&M needs for the lands to be acquired, and in the 2018 supplemental budget, WDFW requested O&M state funds for purchases since FY 2014. WDFW received federal authority to match Bonneville Power Administration for lands that the Department manages on their behalf to fulfill mitigation obligations for the Columbia River dams, but did not receive any of the requested state dollars.

### **Most Urgent Needs**

Of the \$23 million need, the Department's highest priorities include three elements: staff increases due to growth in land base for which no commensurate increase in operations, maintenance, or enforcement funding has occurred; one-fifth of the growing equipment backlog; and a range ecologist to help ensure that grazing on WDFW lands is managed properly.

#### Wildlife Area Staffing

WDFW has prioritized the lands with the highest needs based on newly acquired parcels. These areas are in immediate need of increased staffing to provide stewardship, public access, information services, and improved public safety:

- 4-O (Asotin County, Region 1), a wildlife area manager to coordinate all habitat and species work, recreational and commercial uses, and local community collaboration;
- Big Bend (Douglas County, Region 1), a wildlife area manager for the same purposes;
- Simcoe Mountains (Klickitat County, Region 5), a wildlife area manager for the same purposes;
- Sherman Creek/Wooten (Ferry and Columbia counties, Region 1), two assistant manager upgrades to manager due to emerging wildlife area complexities; and
- Colockum, Johns River, LT Murray, Oak Creek, Chelan, and Wenas Wildlife Areas (Kittitas, Grays Harbor, Chelan, Yakima counties, regions 2, 3, and 6), four half-time maintenance and habitat technicians to help across these six lands.

In addition, three technicians are required to perform control of noxious and invasive weeds in order to protect agency lands and minimize the spread of weeds to private or adjacent lands in several wildlife areas including but not limited to Columbia Basin, Methow, Klickitat, and Skagit. Weed control is perhaps the biggest challenge

in maintaining ecological integrity to protect fish and wildlife as well as provide more pleasant, natural vegetated areas for recreationists. Climate change impacts are predicted to intensify weed impacts in the future. Weed control is legally required and critical to protect habitat quality. It is also an area where WDFW often receives public criticism.

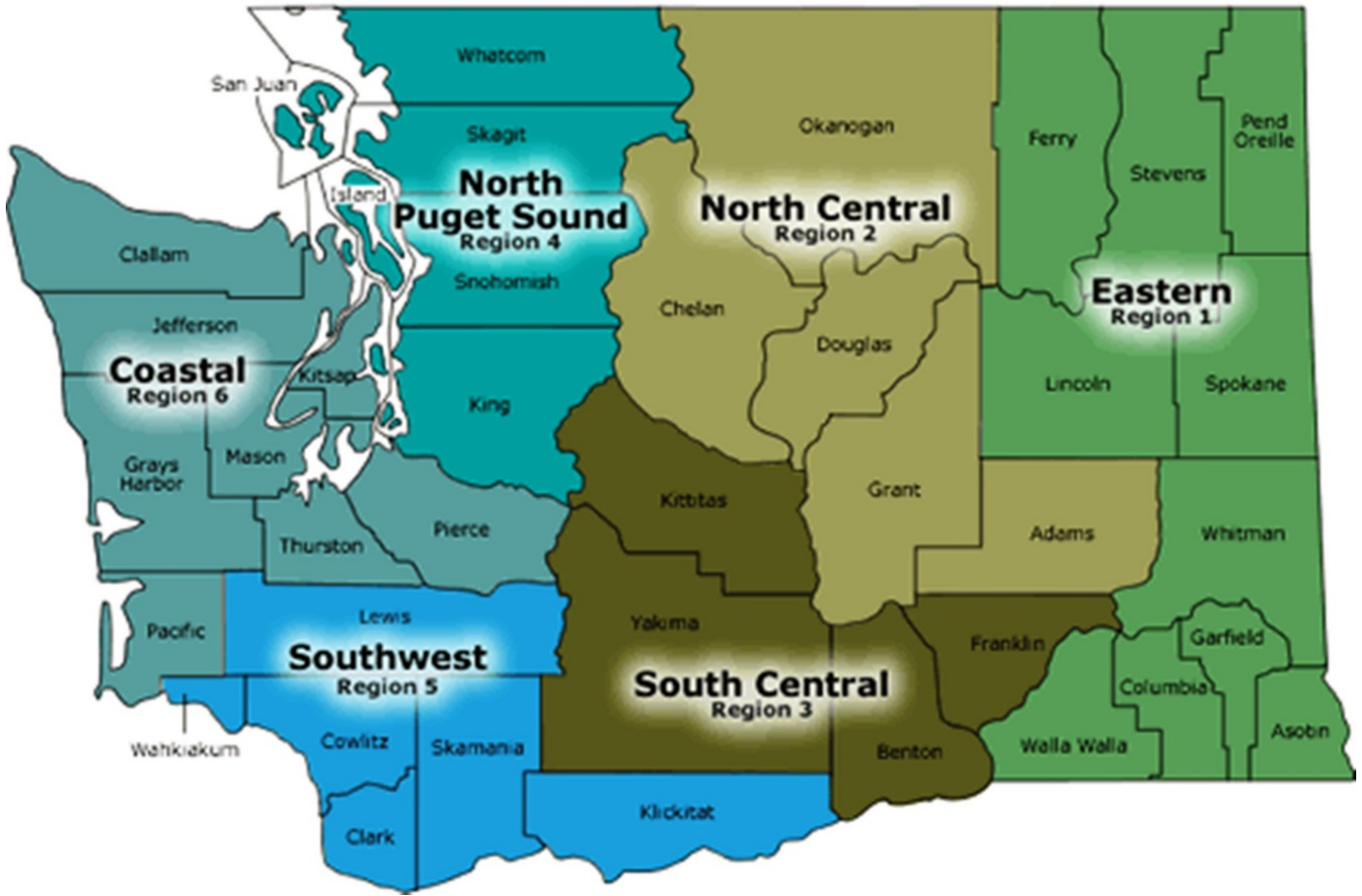
### Law Enforcement

While the public values WDFW lands for habitat and recreation, large, uninhabited areas sometimes tempt people with the hope of getting away with breaking the law. Therefore, law enforcement presence is necessary to ensure compliance with land use rules and to promote public safety. WDFW Police are general authority police officers, who are trained to identify and enforce all of Washington's rules and laws. Officers patrol state managed lands for illegal activity and violations to the adopted public conduct rules (WAC 232-12), such as underage drinking, commercial uses, and camping violations. Some individuals looking to evade arrest warrants will illegally camp on WDFW lands, have been known to bring illegal drug activity onto wildlife areas and campgrounds, and are potentially dangerous.

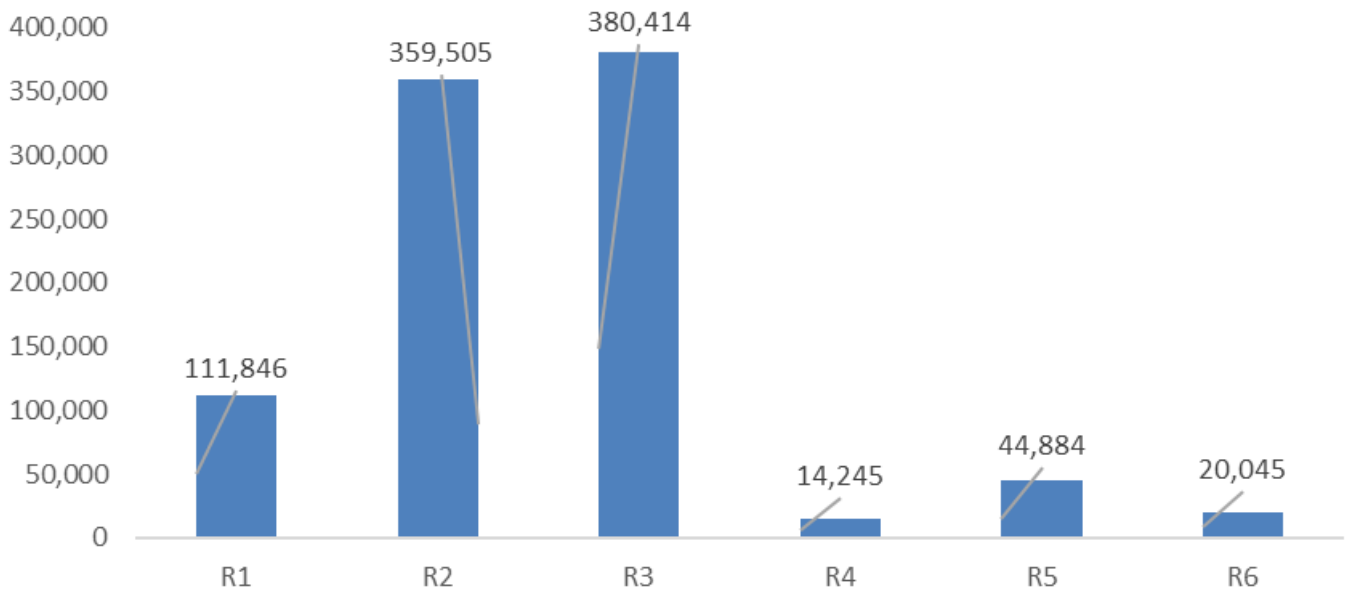
Public lands are a haven for wildlife, including dangerous wildlife. Fish and Wildlife Officers are equipped with immobilization drugs, firearms, specialized equipment and training to handle dangerous wildlife situations such as cougars in campgrounds, aggressive bears, and wolf issues. Fish and Wildlife Officers look for unpermitted hydraulic projects and gold panning activities that have severe impact on fish habitat. They are first responders for wildfires and other natural disasters. WDFW Police patrol for any and all illegal activity and natural resource issues. The public benefits from and appreciates the presence of law enforcement on public lands. With the increase of WDFW-managed lands described above, the Department needs six additional Fish and Wildlife Officers statewide in order to effectively patrol.

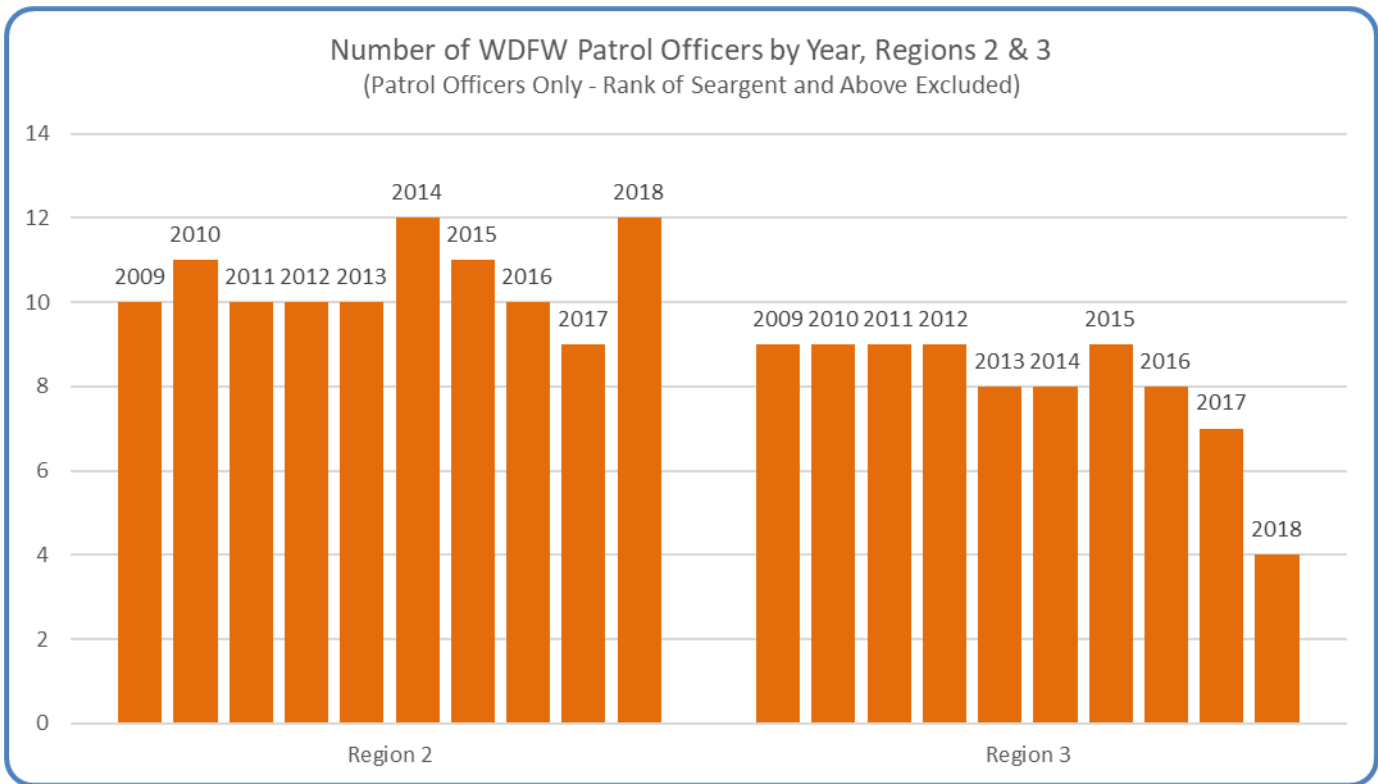
Despite 140,000 new acres to keep safe since 2010, patrol officer numbers are overall steady or decreasing, especially in Regions 2 and 3 where the majority of WDFW-managed lands are located. Region 2 has had an average of 10.5 patrol officers over the past ten years. Region 3, with roughly 20,000 more acres of land to patrol than Region 2, has had an average of 8 patrol officers over the past ten years. Patrol officer levels have remained overall steady in Region 2 and have decreased in Region 3. The following charts show the regions' geographic boundaries, acres managed by WDFW in each region, and the number of patrol officers in Regions 2 and 3 from 2010 until today.

### **Washington's Six Department of Fish and Wildlife Regions**



WDFW-Managed Acres, by Region  
2018





Equipment

Land management requires large pieces of equipment including tractors and tractor implements, backhoes, snowmobiles, all-terrain vehicles, trailers, boats, graders, forklifts, and water tanks. WDFW does not have the land management funds to purchase or replace such equipment, which has resulted in a \$1.5 million backlog. In addition, because much of the equipment the Department does have is beyond life expectancy, it requires regular costly repairs. WDFW proposes to incrementally address this problem over a 10-year period, starting with 20 percent (\$150,000 annually) in the 2019-21 biennium, and then to replace equipment based on standard life expectancy schedules. Derelict tractors, all-terrain vehicles, backhoes, heavy equipment trailers, booms, dump trailers, forklifts, and special utility vehicles pose safety hazards to employees due to the existing inability to conduct routine maintenance and replacement. The Department experiences a significant number of equipment failures each year, creating impediments to properly maintaining precious natural areas and public access sites. Without these funds, land managers will be unable to repair and maintain fences, roads, and other infrastructure; to farm areas to provide food and cover for wildlife; to perform habitat restoration such as restoring old agriculture fields; and to spray weeds.

Collaborative Resource Management

WDFW's strategic plan includes goals to provide habitat for wildlife, promote a healthy economy, and protect community character. Providing working land opportunities on wildlife areas, such as grazing, contributes to this goal. Grazing on WDFW lands can be used to manipulate vegetation, providing food for wildlife; to enhance hunting and wildlife viewing opportunities; and to support local community character. In all cases, grazing must be closely managed and monitored to maintain ecological integrity. Staff have worked hard to complete comprehensive grazing management plans that include robust habitat monitoring strategies to measure and track ecological integrity and to ensure that ecological integrity is maintained as required by WAC. As these more time-intensive strategies are implemented with each new or renewed grazing plan, the grazing monitoring workload grows. Developing and executing these management plans also requires participation in the Collaborative Resource Management (CRM) process, which is a place-based collaborative endeavor in which all stakeholders and landowners work together to determine how to manage natural resources across land ownership and jurisdictional boundaries. While a lot of time is required to participate in these processes, the outcomes are more durable and build relationships vital to getting work done on the ground that no single entity can do alone. There is currently only one person responsible for plan development and long-term ecological integrity monitoring for the entire state, and the position is at full capacity. An additional range ecologist is required to meet the management needs of WDFW's working lands.

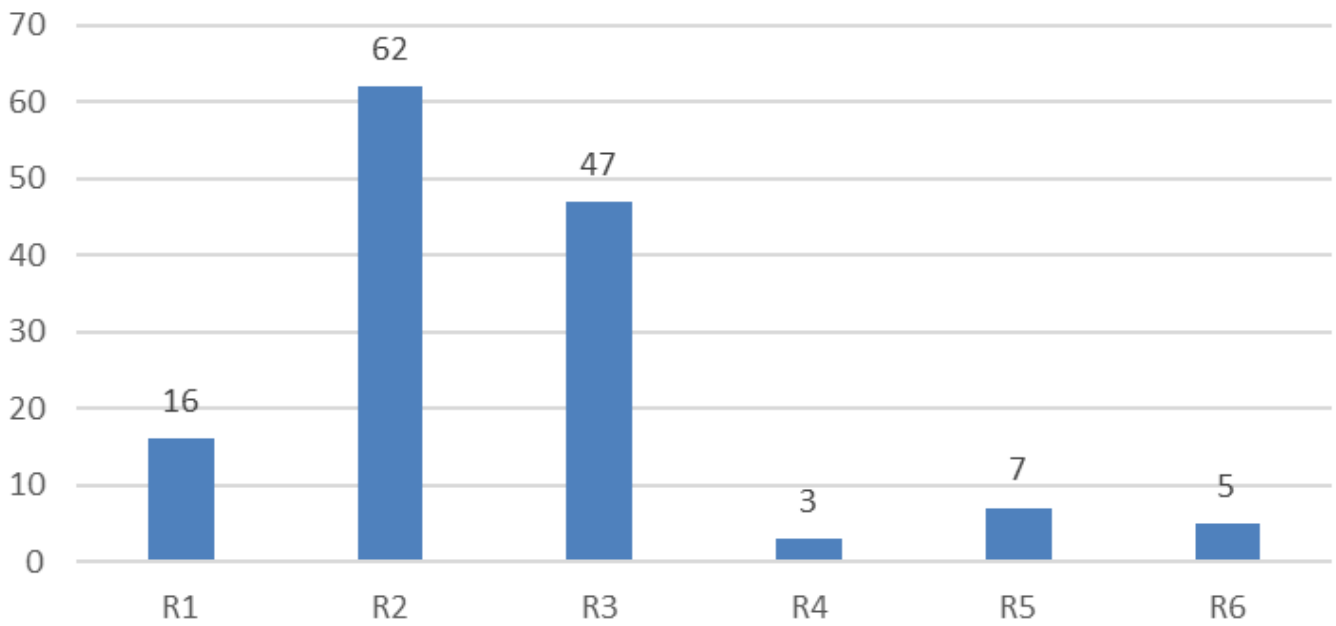
### **Benefits of Funding this Package**

Washingtonians who recreate on public lands, who care about the condition of the lands and their value for conservation, will benefit from this package. Businesses benefit from the contributions of WDFW lands to local economies through the recreational opportunities they offer, as well as through ecosystem services such as increased water storage and food abatement, clean water, clean air, etc. Local communities benefit from the amenity value of being able to attract people to live and recreate in places that have public land. Investing in Fish and Wildlife Officers to patrol WDFW lands increases public safety, protection of habitat and wildlife, and compliance with management plans, benefiting conservation efforts. The integrity of the lands and condition of facilities will be improved by increased management and enforcement capacity, and people will have an improved customer experience overall. Communities adjacent to the wildlife areas listed above (in Asotin, Douglas, Klickitat, Ferry, Columbia, Kittitas, Grays Harbor, Chelan, and Yakima Counties) will experience more of the direct benefits of this package.

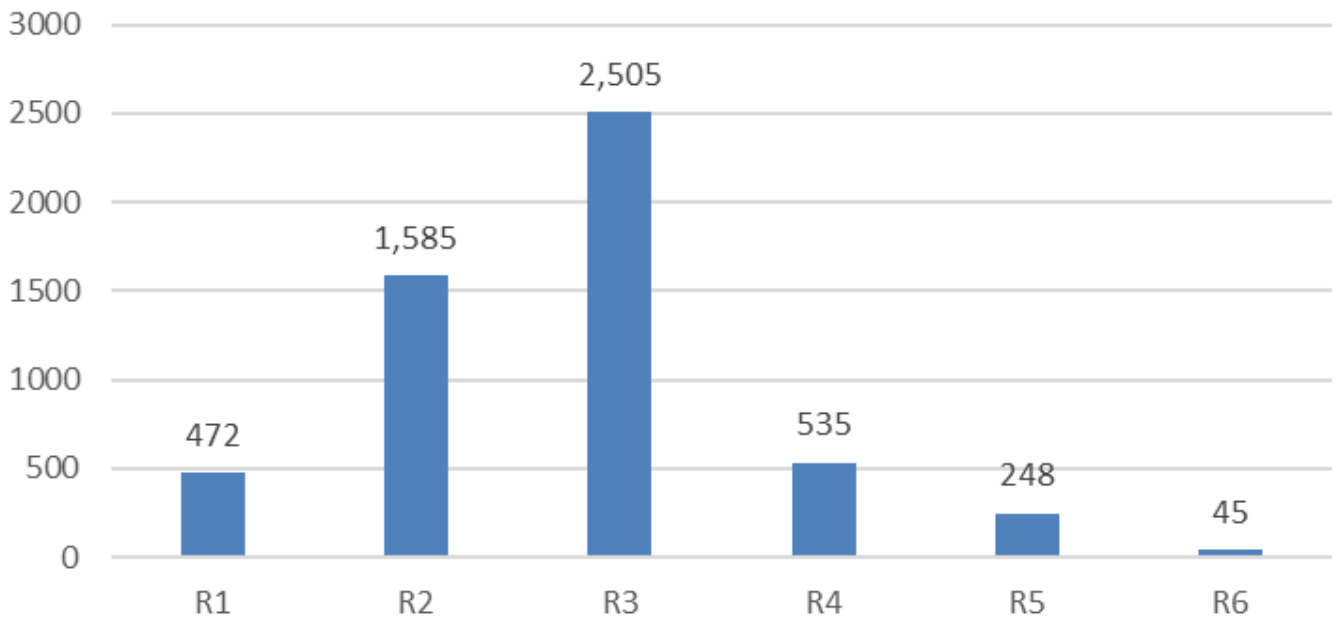
Specific to law enforcement on WDFW-managed lands, people, wildlife, and habitats all benefit from WDFW Police presence on public lands. They stop illegal activities in progress and discourage acts of poaching and vandalism, which would otherwise deplete wildlife populations and damage state property. The following two graphs illustrate the number of written citations and arrest on wildlife areas since June 2010.

Verbal warnings are not included, but are issued much more frequently than written enforcement action. Also, it is impossible to say how many violations go unnoticed due to the limited number of Fish and Wildlife Officers and the large land area they have to patrol.

### Number of Arrests on Wildlife Areas June 2010-August 2018



### Number of Citations Issued on Wildlife Areas June 2010-August 2018



Adjacent landowners will benefit from enhanced management of Department lands that reduces the risk of weeds spreading to their property. The livestock industry benefits with an increased capacity to develop and monitor grazing plans. All Washington public and the conservation community benefits from WDFW's ability to develop collaborative grazing plans and monitor to ensure maintenance and/or enhancement of ecological integrity.

Increasing land management capacity to meet current needs will benefit the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, camping, and wildlife watching opportunities. Lands and facilities will experience decreased vandalism, litter, and overuse. WDFW lands and water access sites will be managed appropriately to balance hunting, fishing, and wildlife viewing with ecosystem preservation. With more frequent enforcement patrols of wildlife areas, illegal activity will decrease, including the potential for squatters, off-road vehicles, and other violations that lead to dumped trash and damaged habitat. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and supporting the conservation of biodiversity and the recovery of threatened and endangered species.

### **Consequences of Not Funding**

Without additional funding, WDFW will use its existing land management resources, pulling from other wildlife areas, and be able only to address emergency concerns. Wildlife area managers are already stretched thin, and shifting to emergency-only work will prevent the Department from meeting all land management obligations. This requested increase is modest in terms of the Department's overall projected gap of \$38 million. Given limited state budget projections, WDFW is requesting funding for its highest priority areas at this time.

Without sufficient enforcement capacity, the frequency of patrols on individual wildlife areas will continue to decline. Activities normally addressed by officers, such as poaching, vandalism, off-road vehicle use and other illegal activities will damage wildlife populations, critical habitats and facilities, which results in a degraded customer experience, habitat for fish and wildlife, and public safety.

An additional service that enforcement provides is wildfire deterrence. Wildfires are an area of great concern on public lands. Risk of wildfire from unsanctioned and/or illegal activity such as target shooting, fireworks, and irresponsible campfires will increase without more officer presence. The following table shows how many fires occurred from 2013 until now, with associated acres, and those that might have been avoided with more enforcement patrols:



	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2107</u>	<u>2018</u>	<u>6-Year Total</u>
Total fires	32	21	17	17	10	23	120
Potential ENF prevention	6	4	4	1	2	13	30
Total acres burned	20,706	76,488	7,473	29,452	1,354	9,794	145,267
Potential ENF prevention	32	42	7	800	690	6,506	8,077

Fires considered potentially reduced with enforcement include:

- Target shooting: Ten fires that burned 3,861 acres
- Fireworks: Four fires that burned 1,072 acres
- Suspected arson: Two fires that burned 814 acres including a large barn
- Parking lots: Two fires that burned 605 acres
- Irresponsible burning: Two fires (an unattended campfire; burning paper) that burned 2 acres
- Other suspicious human-caused fires: Ten fires that burned 1,735 acres.

Ecosystems, fish, wildlife and people of Washington State are negatively impacted by the Department's inability to effectively police its lands.

Not funding this package will have a negative impact on recreational users of WDFW lands. Without sufficient staff to operate and maintain wildlife areas year-round, some closures will occur, reducing outdoor recreational opportunities. For example, WDFW currently closes the Bee Bee Springs Unit of the Chelan Wildlife Area from December to mid-March due to lack of capacity to handle the human use that occurs there. Land managers will be unable to repair and maintain fences, roads, and other infrastructure that may cause closures or safety hazards to recreational users.

If WDFW continues to ignore its growing equipment backlog, the Department will not be able to conduct responsible management of its lands (fence maintenance, weed control, road maintenance, management of agricultural fields and habitat restoration, etc.). Insufficient operations, maintenance, and stewardship of the lands in question affect recreational users, wildlife and fish, and the local communities.

## **Alternatives Explored**

### Options with lower costs

The Department did work to balance which new lands need a Wildlife Area Manager versus an additional lower-salaried position. The number of areas to receive new staff was reduced from the outstanding need, which is nearly ten times the requested amount.

#### Services provided by other agency or unit of government.

WDFW is the only state agency charged to protect, preserve and perpetuate fish and wildlife and ecosystems and related recreation and commercial opportunities. Other land ownership would change the management focus of these lands. Specific to divesting of lands, we are obligated by our funding sources to replace lands in amount and quality if we divest of most of our land holdings. We cannot simply sell the land and keep the funds from the sale. We do regularly partner with local and state agencies, public utilities, and private landowners to provide access to the state's lakes, rivers and marine areas. Currently approximately 37 department water access sites are managed by other parties through formal agreements.

#### Redeployment of existing resources to maximize efficient use of current funding

Divestment of some of the agency lands portfolio is on the agenda of WDFW. However, the Department does not retain much flexibility given the legal obligations related to the funding sources that purchased the lands in the first place. Most often, WDFW is obligated to replace any divested lands with like acreage and functional condition, so even if there is a compelling desire to do so, the Department cannot rely on substantive amounts of divestment to reduce stewardship obligations.

## **Assumptions and Calculations**

### **Expansion or alteration of a current program or service:**

N/A

### **Detailed assumptions and calculations:**

WDFW requests \$2,134,000 per year ongoing for the lands management efforts described in this decision package. Salaries and benefits will be \$1,341,000 for a total of 15 staff. Land maintenance equipment will be \$150,000 per year in object J. Patrol trucks for Fish & Wildlife Officers cost \$47,000 and have a five-year lifespan. This is shown in object P because WDFW utilizes Certificates of Purchase and pays debt service over five years. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. An additional \$11,000 per Fish & Wildlife Officer FTE is included in object E for police training and specialized equipment costs. An infrastructure and program support rate of 28.78 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

### **Workforce Assumptions:**

1.0 FTE Fish and Wildlife Biologist 2

WDFW will hire a Fish and Wildlife Biologist 2 to assist the state's lead range ecologist, this one to be located in Ellensburg and performing ecological integrity monitoring and forage utilization monitoring associated with grazing on WDFW lands.

### 3.0 FTE Fish and Wildlife Biologist 3

Three new wildlife areas (4-O in Asotin County, Big Bend in Douglas County, and Simcoe Mountains in Klickitat) will each be assigned a full-time Fish and Wildlife Biologist 3 as a wildlife area manager to provide stewardship of public lands including wildlife area strategic planning, protection and restoration of habitat for fish and wildlife, maintenance of infrastructure, coordination of public use, fire protection, etc. Two wildlife areas, in Ferry and Columbia counties, have increased in complexity enough to require that the on-site assistant managers, who are Fish and Wildlife Biologist 2 level, become managers, performing tasks similar to those just listed, at the Fish and Wildlife Biologist 3 level.

### 5.0 FTE Natural Resource Technician 2

WDFW will hire 10 technicians for four months per year to control noxious weeds on WDFW lands by spraying along road buffers, focusing on new infestations, and manually removing larger, woody invasive shrubs and trees like Russian olive. These staff will work in several wildlife areas including but not limited to Columbia Basin, Methow, Klickitat, and Skagit. In addition, four half-time technicians will work year-round on a combination of wildlife areas including the Colockum, Johns River, LT Murray, Oak Creek, Wenas and Chelan wildlife areas maintaining fences, roads, gates, trails, campgrounds, signs, nesting boxes, equipment, irrigation infrastructure, dikes and other water control structures; managing public users; and protecting and restoring fish and wildlife habitat.

### 6.0 FTE Fish and Wildlife Enforcement Officer 2

WDFW will hire six new Fish and Wildlife Officers, which are fully-commissioned peace officers with responsibilities to enforce all of Washington's laws, patrol for illegal activities, address dangerous wildlife issues, enforce compliance with hunting and fishing rules and regulations, and respond to wildfires and other natural disasters. They will be placed strategically in regions of the state with the greatest need, especially due to recent land acquisitions.

## Strategic and Performance Outcomes

### Strategic framework:

Related to the Department's Strategic Plan, this package aligns with Goals 1 and 2:

Provide habitat for healthy fish and wildlife populations by maintaining and enhancing lands, which includes restoring degraded ecosystems, restoring healthy forest conditions, and ensuring landscape connectivity.

Purchase of new lands for specific recovery needs of species or to prevent negative ecosystem impacts that could occur on important habitats if the land was not brought into public ownership.

This decision package supports Goal 3 of the Governor's Results Washington priorities, "Sustainable Energy and a Clean Environment," specifically the Goal Topic "Working and Natural Lands" and Outcome Measure 4.3: Increase participation in outdoor experiences on state public recreation lands and waters 1% each year from 927,838 in 2016 to 965,512 in 2020. WDFW provides public access on 33 wildlife areas and 650 water access sites totaling nearly 1 million acres of land. These lands provide recreation opportunity for exploration, adventure, and a range of fish and wildlife-dependent activities such as hunting, fishing and wildlife watching. This decision package also supports Outcome Measure 4.1a: Maintain current acreage dedicated to working farms (cropland) at the 7.312 million acres level through 2018. WDFW works to maintain farming and ranching on its properties where compatible with fish and wildlife, thus preserving the rural character of these places that may otherwise be developed. Likewise, increased management capacity on WDFW lands supports Outcome Measure 4.2: Increase the average annual statewide treatment of forested lands for forest health and fire reduction from 145,000 to 200,000 acres by 2017.

**Performance outcomes:**

No performance measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

WDFW will address 20 percent of its equipment backlog in the 2019-21 biennium by purchasing four to six pieces of new equipment, reducing the number of older pieces that need repair.

Having managers on-site and dedicated to new wildlife area units avoids wasting of time traveling to and from other sites and allows managers to specialize in that land and building partnerships with the people who engage with the land, including recreationalists and local businesses who cater to and rely on recreationalists. Specific outcomes from new land managers, who perform some of the work but also will be able to tap into new weed control staff and the range ecologist include:

- 32 grazing plans monitored each biennium
- Improved maintenance of ecological integrity on 60,000 acres
- Reduced weed infestations by treating approximately 2,000 acres per year across the state which will prevent many more thousands of acres from infestation

The presence of additional Fish and Wildlife Officers will lead to reduced incidents of vandalism, improved compliance with land use regulations such as burn bans, hunting, and target shooting, and fewer incidents of squatting, illegal firewood harvesting, and litter. With the addition of 6.0 FTE Fish and Wildlife Officers, the number of contacts with the public on WDFW managed lands are expected to increase by about 1,200 annually.

## Other Collateral Connections

### **Intergovernmental:**

The Range Ecologist benefits State Conservation Commission, Conservation Districts, and is likely to be supported by many County Commissions.

Fish and Wildlife Officers benefit local law enforcement by reducing the number of calls they have to respond to on WDFW lands. The work of Fish and Wildlife Officers also involves habitat protection (Dept. of Ecology and Dept. of Natural Resources); problem wildlife causing crop damage (Dept. of Agriculture); ESA-listed species (U.S. Fish and Wildlife Service and the National Oceanic and Atmospheric Administration); and natural disasters (Military Department).

Weed work is supported by County Commissions, local weed control boards, and other public land managers.

### **Stakeholder response:**

The following have already expressed support:

- local communities around the wildlife areas of interest;
- livestock community;
- agricultural community;
- chambers of commerce and economic development districts where the wildlife areas are located; and
- conservation and recreation communities, for the ability to enhance stewardship of the lands, habitat conditions, and quality recreational offerings.

### **Legal or administrative mandates:**

The package helps the Department meet its obligations under HB 1309 and the fund source management obligations of lands acquired. HB 1309, passed in 1993, resulted in the identification of ecosystem standards to benefit fish and wildlife habitat on agricultural and grazing land owned and managed by WDFW and the Department of Natural Resources.

### **Changes from current law:**

None.

### **State workforce impacts:**

None.

**State facilities impacts:**

Sufficient staffing of wildlife areas allows for regular repair and upkeep of state facilities. The presence of WDFW Police on wildlife areas and access sites discourages acts of vandalism and reduces risk of wildfires, which could damage or destroy state facilities.

**Puget Sound recovery:**

This package links to Puget Sound Vital Sign Priority Approach LDC3.2– *Implement plans and priorities to protect habitat*. Each WDFW Wildlife Area is guided by a management plan that addresses the status of wildlife and species and their habitat, habitat restoration, public recreation, weed management, and other activities to meet the department's mission of preserving, protecting and perpetuating fish, wildlife and ecosystems. Providing funding to sufficiently operate, maintain, and police those lands will support this element of the Puget Sound Action Agenda. This package also links to Puget Sound Vital Sign Priority Approach SHELL1.1– *Protect intact marine ecosystems, particularly in sensitive areas and for sensitive species*. WDFW owns and manages over 7,000 acres of Puget Sound tidelands. Funding this package would improve management and protection of these lands.

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 477 - Department of Fish and Wildlife  
**Decision Package Code-Title:** E6 - Enhance RFEs  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Morgan Stinson  
 (206) 494-7542  
 morgan.stinson@dfw.wa.gov

## Agency Recommendation Summary

The Regional Fisheries Enhancement Groups implement salmon and wildlife habitat restoration projects across the state, including projects related to the Puget Sound Action Agenda Implementation. The backbone of their funding has been steadily declining over the last five biennium. Their continued success working to remove fish passage barriers and restoring salmon habitat will decline unless they receive reliable funding from a stable source. [Related to Puget Sound Action Agenda]

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$450	\$450	\$450	\$450
<b>Total Expenditures</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>
<b>Biennial Totals</b>		<b>\$900</b>		<b>\$900</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. N	\$450	\$450	\$450	\$450

## Package Description



## Enhancements

In late August, the Fish and Wildlife Commission directed WDFW to submit a budget proposal to Gov. Inslee that would close the \$31 million funding gap and make another \$28 million of targeted investments.

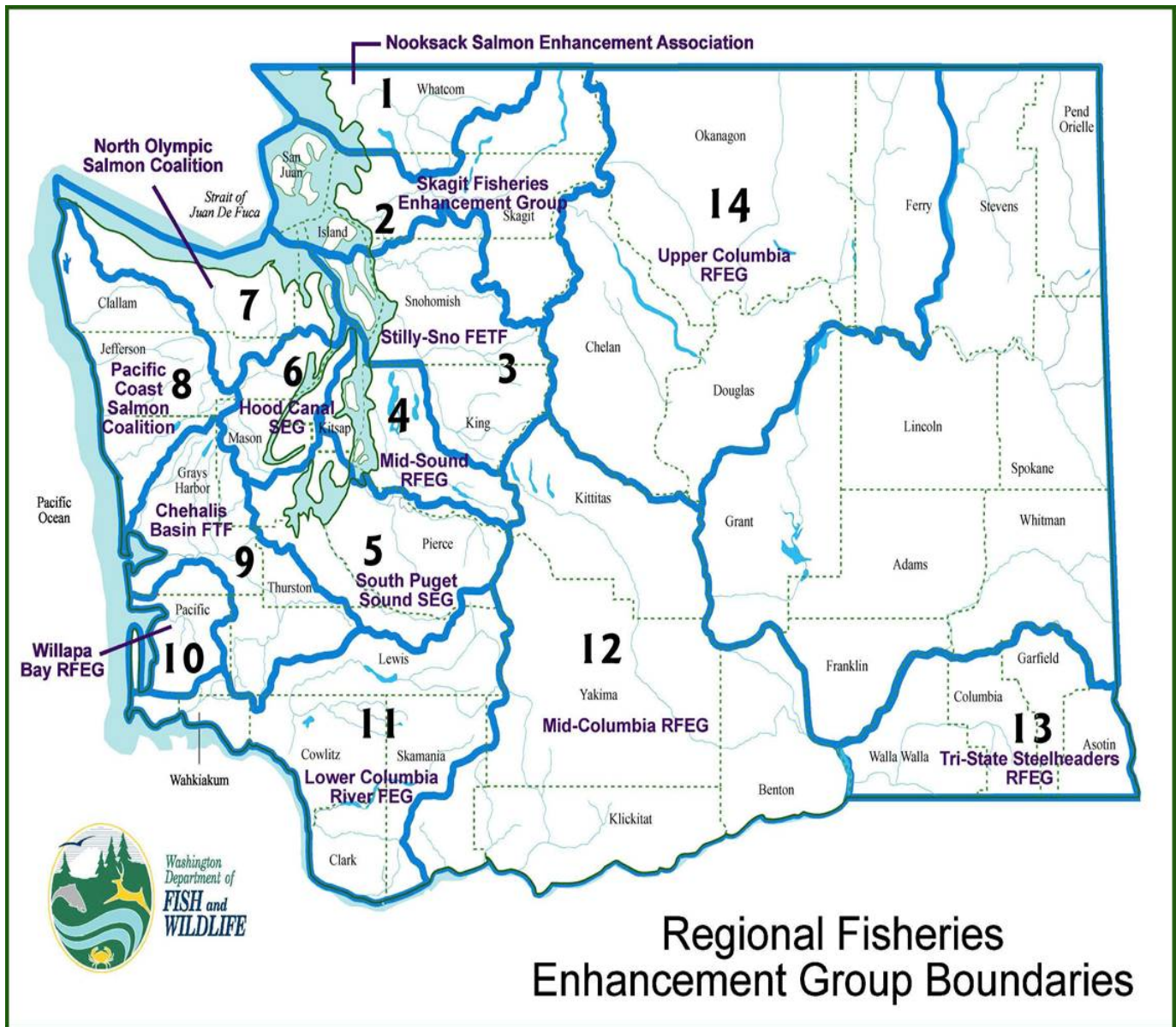
As part of that proposal, the Commission authorized a 15 percent increase in recreational hunting and fishing license fees, with caps to cushion the impact on people who buy multiple hunting and fishing licenses. These caps would limit the maximum increase for bundled packages to \$7 for fishing and \$15 for hunting. The Commission also previously approved making the Columbia River Salmon and Steelhead Endorsement permanent, which would otherwise expire in June 2019.

This increased license revenue is expected to cover about 25 percent of WDFW's new budget proposal, with the other 75 percent coming from general funds. This package has no license revenue attached and is tied to state economic impacts, tribal treaty rights, and environmental outcomes.

### **What is the problem you are trying to solve?**

The 14 Regional Fisheries Enhancement Groups (RFEs) are non-profit, volunteer-based organizations that share the unique role of working within their own communities across the state to recover salmon. The RFEs were founded in 1995 through **RCW 77.95.060**. Over the last 23 years they have created dynamic partnerships with agencies, landowners, tribes, local businesses and community members to leverage state investments through securing state and federal grants, private donations and in-kind support to create local-based salmon recovery and education benefits.

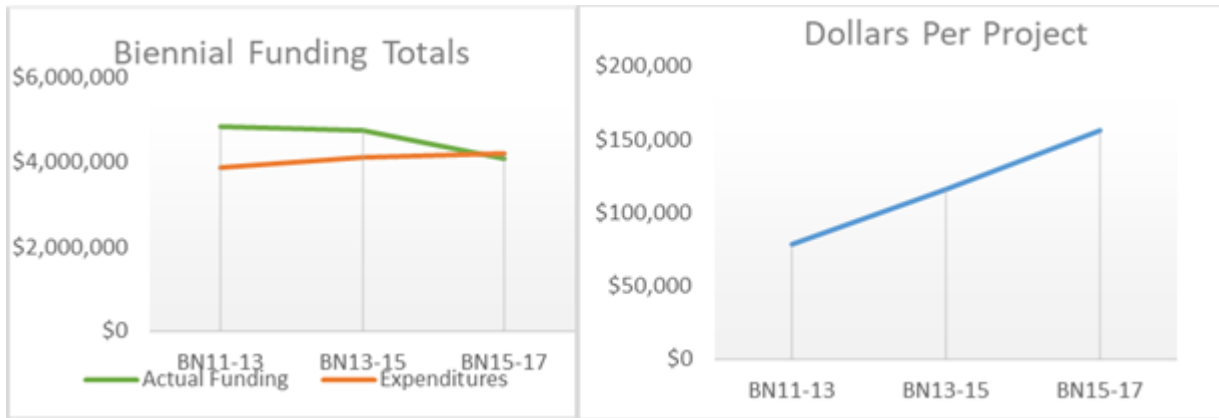




Funding for RFEs has steadily decreased over the last five bienniums. At the same time, project complexity and average project cost have increased, as seen in the chart below. RFEs average total cost per project increased by about 40% over the last three bienniums. This is in part due to the specialized skill set required by staff as well as the increasing quantity of complex projects that are being completed. The majority of the simple projects have been completed over the last 19 years and the remaining projects that will have forceful impacts are complex and thus more costly than many of the projects completed in the early days of the RFEs.

In Washington's decentralized/localized salmon recovery strategy, RFEs play a lead role in salmon recovery. Over the years they have restored 950 miles of habitat, opened 1,248 miles of stream, and completed 923 fish passage projects. The RFEs are key in restoration projects

that benefit the Hirst decision, the Martinez Culvert decision, and SRF Board and State initiatives. RFEs recently started putting more salmon recovery projects on the ground than conservation districts.

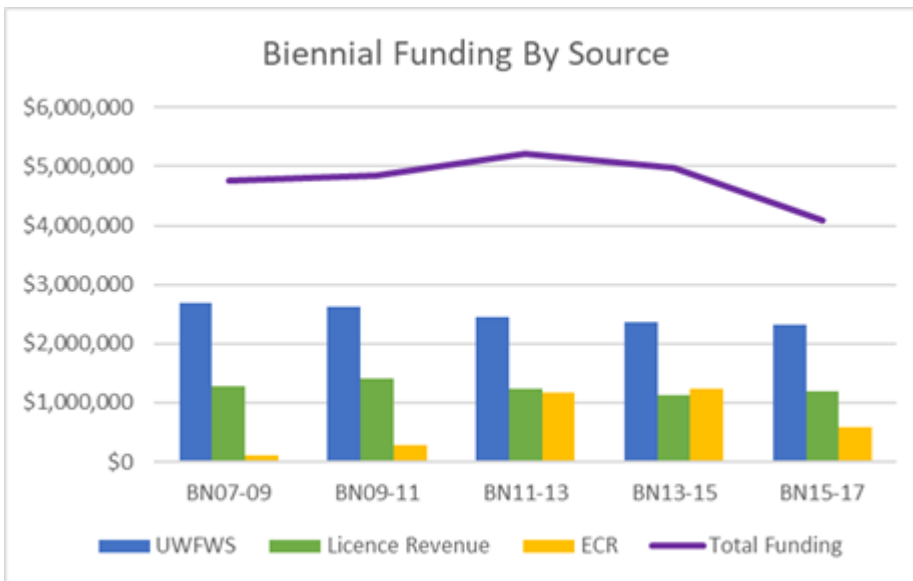


However, their inability to staff up is creating a bottleneck in their ability to get more restoration projects on the ground. The issue of inconsistent funding has led to risk aversion surrounding the idea of increasing FTEs. The sporadic funding also leads to higher turnover, which is costly and increases risk aversion. The RFEs are capable of bringing in great talent but the lack of stable funding increases nervousness in job stability for employees who leave for positions that seem more stable. The RFEs want stable funding to increase capacity and their contributions to the salmon recovery effort through education, fish passage projects, riparian restoration, and community support.

Traditionally the funding among the RFEs has always been split equally across the 14 groups outlined in WAC 220.630. The RFE program receives 42% of its operational funding from commercial and recreational fishing license fees and the sales of excess carcass and roe (ECR) from state hatcheries. The number of State fishing license customers has been on a downward trend over the last 10 years and angler participation is projected to continue to decline over the next three bienniums. Additionally, the portion of license fees allotted to the RFEs has not changed since implementation of **WAC 220-630-060** in FY 2000. Excess carcass and roe funding has been unstable for the last five bienniums, with no projections of changing due to the vertical monopoly held by the current contracted vendor. Both funding sources are projected to decrease due to market and environmental conditions as well as potential ESA listings.

While funds from state sources have been declining, so have contributions from the USFWS Partners for Fish and Wildlife (PFW) grant. Federal funding received from PFW in the 15-17 biennia was approximately 14% less than what was received during the 07-09 biennium. UWFWS has been decreasing their budget ask towards this program significantly during the last three federal fiscal years. Continuing resolution appropriations has allowed the RFEs to

continue to receive funding but the amount received decreases each year. There are also concerns about the longevity of this funding source and how long it will remain a significant portion of their operational funding given the USFWS's recent budget asks. When adjusted for inflation, reductions in total funding over the last ten years is roughly 17%.



A key opportunity posed by GFS funding includes enhancements to work supporting Governor Inslee's Executive Order 18-02- the Killer Whale Recovery Task Force. The RFEs are well poised to contribute to the availability of prey for southern resident killer whales and the overall health of their regional habitat. During the current biennium, RFEs received one time funding in GFS and through the Capital budget. Though this is helpful, one-time funding does not provide enough confidence for the RFEs to increase staffing to allow for additional salmon recovery projects; but rather allowed them to work on development of more complex project with hopes that they can staff up to complete them in the future. Their individual communities have demonstrated confidence in the RFEs, as seen in the dollars RFEs are able to leverage year after year despite declining state and federal funding. Investing in the RFEs will give them the opportunity to continue implementing successful habitat restoration projects. Additional information about their statewide impact can be found at their [website](#).

**What is your proposed solution?**

RFEGs are critical partners of the state in putting habitat restoration projects on the ground. During the 2015-2017 biennium RFEGs completed 224 salmon projects and leveraged over \$30 million in additional funding from grants, tribes, and community support. Over the last ten years these groups have averaged \$6 for every \$1 received through WDFW grant funding annually. This is no small feat and shows the community's confidence in their ability to complete quality habitat restoration projects. There is a growing demand for fish passage barrier removal and drought and flood related projects that the RFEGs are primed to tackle. They are also key in getting local communities engaged and involved in the health of their local watersheds and ecosystems. The RFEGs complete restoration projects such as large woody debris installments, riparian vegetation planting and restoration, fish passage correction, and other vital salmon supporting projects. Because the majority of projects that are left to be completed are very complex in nature this funding will maintain their current work load of approximately 220 projects per biennium.

The proposed solution provides stabilized maintained funding to the RFEGs so that they can continue to identify opportunities, develop and manage restoration projects, and engage in educational outreach opportunities. This will create benefits to the health of impacted ecosystems that is substantial enough to support increased wild fish and salmon stocks. These benefits will increase fishing opportunities as well provide more prey stock for Southern Resident Killer Whales.

### **What are you purchasing and how does it solve the problem?**

Over the years the RFEGs have completed many large-scale projects to open miles of salmon habitat across the state. This includes recent projects such as the White River Large Wood Atonement completed by the Cascade Columbia Fisheries Enhancement Group (CCFEG) in partnership with the US Fish and Wildlife Service. This project provided increased spawning habitat for threatened and endangered species such as spring chinook, sockeye, and steelhead as well as added complexity to the river system (as seen below). CCFEG contributed a little over \$418,000 in outside grants and donations towards the construction of this project.

Before installation

After installation





\*The White River Large Wood Attonement.

Another recent example is the Goodwin Creek Fish Passage project completed by the Nooksack Salmon Enhancement Group (NSEA). For this project, NSEA worked closely with landowners to replace three fish barriers with bridges that resulted in the opening of 1.6 miles of spawning and rearing habitat for threatened and endangered salmon species. The cost to NSEA replacement on this project was \$525,000 in donations and grants.

Before installation

After - New bridge installation



\*Goodwin Creek Fish Passage Project

The Chehalis Basin Fisheries Task Force completed the fish passage barrier removal project seen below. This project on John's River replaced three fish passage barriers with bottomless fish passage culverts which opened up 11.19 miles of spawning and rearing habitat for Chinook, Coho, Steelhead and others. CBFTF contributed \$910,980 in outside grants and donations.

The project costs listed above include only the actual construction, not any operational funding provided by the State or Partners for Fish and Wildlife grants. All of these projects provided benefit to both the threatened salmon species as well as the endangered Southern Resident Killer Whale.

Before installation

After installation



\*The photo on the left was taken before the fish barrier was removed and the photo on the right shows the appropriate fish passage that was placed by the Chehalis Basin Fisheries Task Force.

These 14 groups make sizable differences to salmon habitat as well as provide benefits to the entire ecosystem. Their projects engage local communities and have potential to increase the health of local ecosystems, floodplains, and even entire watersheds. By completing projects that get the local community involved they are creating an atmosphere of local environmental investment. Their communities have an interest in remaining educated about the importance of watershed health and how they can be involved in maintaining local water system health.

By providing this funding, projects related directly to State initiatives and the Governor's Priorities will be completed. Our funding provides the backbone operational funding that they require compete for grants and just to keep their doors open. The RFEs have the ability to put projects on the ground more efficiently than other entities. To complete salmon recovery projects in an efficient and timely manner it is imperative that trusting relationships with outside stakeholders like landowners are in place. By helping the RFEs complete restoration, protection, educational and outreach projects, the state is partnering with groups who have established positive relationships with their local communities and landowners to facilitate issues such as private property rights in an appropriate manner.

### **What alternatives did you explore and why was this option chosen?**

The consequences of not funding the RFEs is that the State will implement fewer restoration projects to benefit salmon and fishing opportunities. This means that the state will not be able to deliver as efficiently on current important issues. Providing funding to the RFEs results in beneficial, efficient and effective solutions to ESAs, the Hirst decision, the Martinez Culvert decision and prey availability. Current projected base level funding is not enough to support office expenses and staff. Also, many of the remaining projects to improve habitat for salmon

are complex and complicated. These projects include fish passage barrier replacement to ensure proper passage availability for spawning. As well as drought, flood, and estuary projects, all of which contribute to the State's recovery goals. If funding is not received, the efficiencies that the RFEGs can accomplish through their community relationships will not come to full realization.

Some alternatives that have already been pursued have been less than fruitful. WDFW sought to increase recreational license fees in the last biennium, however hunters and anglers were not receptive. WDFW also attempted to increase the revenue received from the excess carcass and roe contract (ECR). However, the current vendor enjoys a vertical monopoly on this work and the barriers to entry are high for outside vendors. Thus, the lack of competition for the contract has made it difficult to leverage additional revenue from this source. There is a small possibility that increased hatchery production for Southern Resident Killer Whales may increase ECR revenue, but that is difficult to project and this funding source is too unpredictable to be relied upon.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

This request is continuation of what was funded under the 2017-19 biennium under the one time funding provided. All funding is object N pass through grants and our agency doesn't collect any indirect on this funding.

### Workforce Assumptions:

There are no FTE impacts.

## Strategic and Performance Outcomes

### Strategic framework:

Not only do RFEGs contribute to priorities outlines in the PSP Action Agenda, but also many Results Washington tasks such as 2.2- increase the percentage of ESA listed salmon and steel-head populations to 25% by 2022, 2.2a regarding Puget Sound Chinook population increases, 2.2b increase miles of stream habitat and 2.2c increase number of fish passage barrier corrections. The RFEG projects also target tasks such as 4.4 reduce the rate of priority habitat loss, and 4.4d increase acreage of Puget Sound estuaries restored. Their projects are also aimed at the number one priority for the Killer Whale Recovery Task Force- increasing prey. The RFEGs have the relationships and knowledge in place to implement more salmon recovery projects than they currently have the capacity for. If given a stable funding source the RFEGs will be in a great position to help work towards the Governor's, Statewide and Puget Sound priorities. The entirety of the pass through grant funding each biennia will go towards work targeted at ecosystem restoration and increases in threatened and endangered species population.

Another benefit of funding RFEGs is that they create jobs, wages and economic activity through their habitat restoration projects. These projects require staff, environmental consulting and contracted services to complete the work. Restoration projects provide the diverse and quality habitat needed to support robust fisheries, which also generates economic activity. RFEGs partner with educators, conservation organizations and volunteers to offer education and outreach programs at the local level. These programs leverage millions of dollars through volunteers, in-kind support and private funding to the state's investment in salmon recovery. RFEGs are dynamic non-profit groups that have direct positive impacts on economies, local communities and watershed health.

**Performance outcomes:**

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

It is expected that they will sustain an average of 220 projects biennially with this funding. This is lower than previous biennium, but on target with the 15-17 biennium level of completed projects and the projected completed projects for the 17-19 Biennium. Without this funding it is anticipated that their project levels will fall by about 9%. Education and outreach is also a key output for RFEGs, it is anticipated that they will continue to reach over 20,000 people through educational outreach and complete over 800 field trip opportunities biennially. The RFEG's have established themselves in their regions as efficient, informed and instrumental in salmon habitat recovery. Their balance of community outreach and completed projects combined with their average funds leveraged make them the best investment in salmon recovery.

## Other Collateral Connections

**Intergovernmental:**

RFEGs work with local government, tribes and other state agencies, such as Department of Ecology, to complete projects. Other governmental entities will be in support of this funding because it will lead to increased RFEG commitment to salmon habitat restoration projects meaning the state gets more salmon recovery projects on the ground.

**Stakeholder response:**

Recreation and commercial anglers have been resistant to any further increases in license prices, thus they will support the funding ask.

**Legal or administrative mandates:**

This proposal is not in response to executive order 18-02 - Southern Resident Killer Whale Recovery and Task Force, however funding the RFEGs has a direct impact on salmon recovery in the State of Washington.

**Changes from current law:**

N/A

**State workforce impacts:**

N/A

**State facilities impacts:**

N/A



**Puget Sound recovery:**

This request supports WDFW's Regional Fisheries Enhancement Groups (RFEs) ongoing program. Regional Fisheries Enhancement Groups (RFEs) are implementers of restoration projects that benefit the Hirst decision (RPA CHIN 2.1), the Martinez Culvert decision, SRF Board, and State initiatives. Several RFE projects are on Lead Entity 4-year work plans, aligning this request with CHIN 7.1. As such, several NTAs would be supported under this budget request, including (but not limited to) tier 4 NTAs 2018-0121 and 2018-0876, and tier 3 NTAs 2018-0139 and 2018-0343. The RFEs request stable funding to increase capacity and increase their contributions to the salmon recovery effort through education and outreach (RPA LDC 3.1), fish passage projects, and riparian restoration (RPA LDC 3.3).

Link to supporting priorities:

[Regional Priority Approaches \(RPAs\)](#)

**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

**Agency DP Priority (PL)****(Lists only the agency Policy Level budget decision packages, in priority order)****Agency: 477 Department of Fish and Wildlife****Session: 2019-21 Regular**

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PL-B0	Authority Adjustment to Revenue
PL-B6	Maintain Conservation
PL-B4	Maintain Fishing and Hatchery Prod.
PL-B5	Maintain Hunting
PL-B1	Maintain Wildlife Conflict Response
PL-B2	Maintain Shellfish & Public Safety
PL-B7	Maintain CRSSE
PL-B3	Maintain Land Management
PL-B8	Maintain Customer Service
PL-E1	Enhance Conservation
PL-E3	Enhance Fishing
PL-E2	Enhance Hunting & Conflict Response
PL-E5	Lands Enhancement
PL-E6	Enhance RFEGs

State of Washington  
Summarized Revenue by Account and Source

**Agency: 477 Department of Fish and Wildlife**

**Session: 2019-21 Regular**

**Version: SUB - WDFW Submittal**

**All Programs at the Program Level**

*Supporting Text Excluded*

*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				Total
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	
<b>001 - General Fund</b>													
90 - Maintenance Level Revenue	187	187	187	187					187	187	187	187	748
Total - 0237 - Comm Fishing License - S	187	187	187	187					187	187	187	187	748
90 - Maintenance Level Revenue	614	665	614	665					614	665	614	665	2,558
Total - 0310 - Dept of Agriculture - F	614	665	614	665					614	665	614	665	2,558
90 - Maintenance Level Revenue	11,316	12,242	11,316	12,242					11,316	12,242	11,316	12,242	47,116
Total - 0311 - Dept of Commerce - F	11,316	12,242	11,316	12,242					11,316	12,242	11,316	12,242	47,116
90 - Maintenance Level Revenue	843	912	843	912					843	912	843	912	3,510
Total - 0312 - Dept of Defense - F	843	912	843	912					843	912	843	912	3,510
90 - Maintenance Level Revenue	33,721	36,480	33,721	36,480					33,721	36,480	33,721	36,480	140,402
Total - 0315 - Dept of Interior - F	33,721	36,480	33,721	36,480					33,721	36,480	33,721	36,480	140,402
90 - Maintenance Level Revenue	14,378	15,555	14,378	15,555					14,378	15,555	14,378	15,555	59,866
Total - 0355 - Fed Rev Non-Assist - F	14,378	15,555	14,378	15,555					14,378	15,555	14,378	15,555	59,866
90 - Maintenance Level Revenue	3,430	3,711	3,430	3,711					3,430	3,711	3,430	3,711	14,282
Total - 0366 - Environ Protection A - F	3,430	3,711	3,430	3,711					3,430	3,711	3,430	3,711	14,282
90 - Maintenance Level Revenue	83	90	83	90					83	90	83	90	346
Total - 0397 - Homeland Security - F	83	90	83	90					83	90	83	90	346
90 - Maintenance Level Revenue	252	201	252	201					252	201	252	201	906
Total - 0402 - Income From Property - S	252	201	252	201					252	201	252	201	906
90 - Maintenance Level Revenue	1	1	1	1					1	1	1	1	4
Total - 0405 - Fines, Forfeits - S	1	1	1	1					1	1	1	1	4
90 - Maintenance Level Revenue	72	106	72	106					72	106	72	106	356
Total - 0416 - Sale of Prop/Other - S	72	106	72	106					72	106	72	106	356
90 - Maintenance Level Revenue		1		1						1		1	2
Total - 0421 - Publicatns/Documents - S		1		1						1		1	2
90 - Maintenance Level Revenue	344	346	344	346					344	346	344	346	1,380
Total - 0448 - Ind Cost Recoveries - S	344	346	344	346					344	346	344	346	1,380
90 - Maintenance Level Revenue	26,561	26,095	26,561	26,095					26,561	26,095	26,561	26,095	105,312
Total - 0541 - Contributions Grants - P/L	26,561	26,095	26,561	26,095					26,561	26,095	26,561	26,095	105,312
90 - Maintenance Level Revenue	4,316	4,240	4,316	4,240					4,316	4,240	4,316	4,240	17,112
Total - 0546 - Federal Revenue - P/L	4,316	4,240	4,316	4,240					4,316	4,240	4,316	4,240	17,112
90 - Maintenance Level Revenue	1,760	1,729	1,760	1,729					1,760	1,729	1,760	1,729	6,978
Total - 0597 - Reimburs Contracts - P/L	1,760	1,729	1,760	1,729					1,760	1,729	1,760	1,729	6,978
<b>001 - General Fund - State</b>	<b>856</b>	<b>842</b>	<b>856</b>	<b>842</b>					<b>856</b>	<b>842</b>	<b>856</b>	<b>842</b>	<b>3,396</b>
<b>001 - General Fund - Federal</b>	<b>64,385</b>	<b>69,655</b>	<b>64,385</b>	<b>69,655</b>					<b>64,385</b>	<b>69,655</b>	<b>64,385</b>	<b>69,655</b>	<b>268,080</b>

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**All Programs at the Program Level**

*Supporting Text Excluded*

*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	Total
<b>001 - General Fund - Private/Local</b>	<b>32,637</b>	<b>32,064</b>	<b>32,637</b>	<b>32,064</b>					<b>32,637</b>	<b>32,064</b>	<b>32,637</b>	<b>32,064</b>	<b>129,402</b>
<b>Total - 001 - General Fund</b>	<b>97,878</b>	<b>102,561</b>	<b>97,878</b>	<b>102,561</b>					<b>97,878</b>	<b>102,561</b>	<b>97,878</b>	<b>102,561</b>	<b>400,878</b>
<b>04M - Recreational Fish</b>													
90 - Maintenance Level Revenue	1,635	1,648	1,635	1,648									
Total - 0245 - Hunting/Fishing Lic - S	1,635	1,648	1,635	1,648					1,635	1,648	1,635	1,648	6,566
<b>04M - Recreational Fish - State</b>	<b>1,635</b>	<b>1,648</b>	<b>1,635</b>	<b>1,648</b>					<b>1,635</b>	<b>1,648</b>	<b>1,635</b>	<b>1,648</b>	<b>6,566</b>
<b>Total - 04M - Recreational Fish</b>	<b>1,635</b>	<b>1,648</b>	<b>1,635</b>	<b>1,648</b>					<b>1,635</b>	<b>1,648</b>	<b>1,635</b>	<b>1,648</b>	<b>6,566</b>
<b>071 - Warm Water Game Fish</b>													
90 - Maintenance Level Revenue	1,480	1,475	1,480	1,475									
Total - 0245 - Hunting/Fishing Lic - S	1,480	1,475	1,480	1,475					1,480	1,475	1,480	1,475	5,910
<b>071 - Warm Water Game Fish - State</b>	<b>1,480</b>	<b>1,475</b>	<b>1,480</b>	<b>1,475</b>					<b>1,480</b>	<b>1,475</b>	<b>1,480</b>	<b>1,475</b>	<b>5,910</b>
<b>Total - 071 - Warm Water Game Fish</b>	<b>1,480</b>	<b>1,475</b>	<b>1,480</b>	<b>1,475</b>					<b>1,480</b>	<b>1,475</b>	<b>1,480</b>	<b>1,475</b>	<b>5,910</b>
<b>07V - Fish &amp; Wild E Reward</b>													
90 - Maintenance Level Revenue	45	35	45	35									
Total - 0299 - Other Licenses Permi - S	45	35	45	35					45	35	45	35	160
90 - Maintenance Level Revenue	220	241	220	241									
Total - 0405 - Fines, Forfeits - S	220	241	220	241					220	241	220	241	922
90 - Maintenance Level Revenue	56	22	56	22									
Total - 0416 - Sale of Prop/Other - S	56	22	56	22					56	22	56	22	156
90 - Maintenance Level Revenue	28	13	28	13									
Total - 0499 - Other Revenue - S	28	13	28	13					28	13	28	13	82
<b>07V - Fish &amp; Wild E Reward - State</b>	<b>349</b>	<b>311</b>	<b>349</b>	<b>311</b>					<b>349</b>	<b>311</b>	<b>349</b>	<b>311</b>	<b>1,320</b>
<b>Total - 07V - Fish &amp; Wild E Reward</b>	<b>349</b>	<b>311</b>	<b>349</b>	<b>311</b>					<b>349</b>	<b>311</b>	<b>349</b>	<b>311</b>	<b>1,320</b>
<b>098 - Eastern WA Pheasant</b>													
90 - Maintenance Level Revenue	315	220	315	220									
Total - 0245 - Hunting/Fishing Lic - S	315	220	315	220					315	220	315	220	1,070
<b>098 - Eastern WA Pheasant - State</b>	<b>315</b>	<b>220</b>	<b>315</b>	<b>220</b>					<b>315</b>	<b>220</b>	<b>315</b>	<b>220</b>	<b>1,070</b>
<b>Total - 098 - Eastern WA Pheasant</b>	<b>315</b>	<b>220</b>	<b>315</b>	<b>220</b>					<b>315</b>	<b>220</b>	<b>315</b>	<b>220</b>	<b>1,070</b>
<b>09J - WA Coast Crab Pot B</b>													
90 - Maintenance Level Revenue	112	81	112	81									
Total - 0237 - Comm Fishing License - S	112	81	112	81					112	81	112	81	386
<b>09J - WA Coast Crab Pot B - State</b>	<b>112</b>	<b>81</b>	<b>112</b>	<b>81</b>					<b>112</b>	<b>81</b>	<b>112</b>	<b>81</b>	<b>386</b>

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**All Programs at the Program Level**

*Supporting Text Excluded*

*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				Total
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	
<b>Total - 09J - WA Coast Crab Pot B</b>	<b>112</b>	<b>81</b>	<b>112</b>	<b>81</b>					<b>112</b>	<b>81</b>	<b>112</b>	<b>81</b>	<b>386</b>
<b>104 - State Wildlife Accou</b>													
90 - Maintenance Level Revenue	916	916	916	916									
Total - 0237 - Comm Fishing License - S	916	916	916	916					916	916	916	916	3,664
90 - Maintenance Level Revenue	38,766	39,112	38,766	39,112									
Total - 0245 - Hunting/Fishing Lic - S	38,766	39,112	38,766	39,112					38,766	39,112	38,766	39,112	155,756
90 - Maintenance Level Revenue	2,456	2,556	2,456	2,556									
Total - 0299 - Other Licenses Permi - S	2,456	2,556	2,456	2,556					2,456	2,556	2,456	2,556	10,024
90 - Maintenance Level Revenue	299	193	299	193									
Total - 0402 - Income From Property - S	299	193	299	193					299	193	299	193	984
90 - Maintenance Level Revenue	901	939	901	939									
Total - 0405 - Fines, Forfeits - S	901	939	901	939					901	939	901	939	3,680
90 - Maintenance Level Revenue	56	39	56	39									
Total - 0415 - Sale of Prop/Timber - S	56	39	56	39					56	39	56	39	190
90 - Maintenance Level Revenue	104	249	104	249									
Total - 0416 - Sale of Prop/Other - S	104	249	104	249					104	249	104	249	706
90 - Maintenance Level Revenue	5,470	5,525	5,470	5,525									
Total - 0420 - Charges for Services - S	5,470	5,525	5,470	5,525					5,470	5,525	5,470	5,525	21,990
90 - Maintenance Level Revenue	28	29	28	29									
Total - 0499 - Other Revenue - S	28	29	28	29					28	29	28	29	114
90 - Maintenance Level Revenue	50	50	50	50									
Total - 0622 - Operating Trans Out - S	50	50	50	50					50	50	50	50	200
<b>104 - State Wildlife Accou - State</b>	<b>49,046</b>	<b>49,608</b>	<b>49,046</b>	<b>49,608</b>					<b>49,046</b>	<b>49,608</b>	<b>49,046</b>	<b>49,608</b>	<b>197,308</b>
<b>Total - 104 - State Wildlife Accou</b>	<b>49,046</b>	<b>49,608</b>	<b>49,046</b>	<b>49,608</b>					<b>49,046</b>	<b>49,608</b>	<b>49,046</b>	<b>49,608</b>	<b>197,308</b>
<b>110 - Spec Wildlife</b>													
90 - Maintenance Level Revenue	1,879	2,004	1,879	2,004									
Total - 0310 - Dept of Agriculture - F	1,879	2,004	1,879	2,004					1,879	2,004	1,879	2,004	7,766
90 - Maintenance Level Revenue	480	512	480	512									
Total - 0312 - Dept of Defense - F	480	512	480	512					480	512	480	512	1,984
90 - Maintenance Level Revenue	2,434	2,595	2,434	2,595									
Total - 0355 - Fed Rev Non-Assist - F	2,434	2,595	2,434	2,595					2,434	2,595	2,434	2,595	10,058
90 - Maintenance Level Revenue	1,371	1,105	1,371	1,105									
Total - 0415 - Sale of Prop/Timber - S	1,371	1,105	1,371	1,105					1,371	1,105	1,371	1,105	4,952

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*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	Total
90 - Maintenance Level Revenue	21		21						21				42
Total - 0416 - Sale of Prop/Other - S	21		21						21				42
90 - Maintenance Level Revenue	78	330	78	330					78	330	78	330	816
Total - 0441 - Contr & Grants - S	78	330	78	330					78	330	78	330	816
90 - Maintenance Level Revenue	939	1,145	939	1,145					939	1,145	939	1,145	4,168
Total - 0541 - Contributions Grants - P/L	939	1,145	939	1,145					939	1,145	939	1,145	4,168
90 - Maintenance Level Revenue	681	830	681	830					681	830	681	830	3,022
Total - 0597 - Reimburs Contracts - P/L	681	830	681	830					681	830	681	830	3,022
<b>110 - Spec Wildlife - State</b>	<b>1,470</b>	<b>1,435</b>	<b>1,470</b>	<b>1,435</b>					<b>1,470</b>	<b>1,435</b>	<b>1,470</b>	<b>1,435</b>	<b>5,810</b>
<b>110 - Spec Wildlife - Federal</b>	<b>4,793</b>	<b>5,111</b>	<b>4,793</b>	<b>5,111</b>					<b>4,793</b>	<b>5,111</b>	<b>4,793</b>	<b>5,111</b>	<b>19,808</b>
<b>110 - Spec Wildlife - Private/Local</b>	<b>1,620</b>	<b>1,975</b>	<b>1,620</b>	<b>1,975</b>					<b>1,620</b>	<b>1,975</b>	<b>1,620</b>	<b>1,975</b>	<b>7,190</b>
<b>Total - 110 - Spec Wildlife</b>	<b>7,883</b>	<b>8,521</b>	<b>7,883</b>	<b>8,521</b>					<b>7,883</b>	<b>8,521</b>	<b>7,883</b>	<b>8,521</b>	<b>32,808</b>
<b>12G - Rockfish Research</b>													
90 - Maintenance Level Revenue	185	184	185	184					185	184	185	184	738
Total - 0299 - Other Licenses Permi - S	185	184	185	184					185	184	185	184	738
<b>12G - Rockfish Research - State</b>	<b>185</b>	<b>184</b>	<b>185</b>	<b>184</b>					<b>185</b>	<b>184</b>	<b>185</b>	<b>184</b>	<b>738</b>
<b>Total - 12G - Rockfish Research</b>	<b>185</b>	<b>184</b>	<b>185</b>	<b>184</b>					<b>185</b>	<b>184</b>	<b>185</b>	<b>184</b>	<b>738</b>
<b>14G - Ballast Watr Biofoul</b>													
90 - Maintenance Level Revenue	17	12	17	12					17	12	17	12	58
Total - 0405 - Fines, Forfeits - S	17	12	17	12					17	12	17	12	58
<b>14G - Ballast Watr Biofoul - State</b>	<b>17</b>	<b>12</b>	<b>17</b>	<b>12</b>					<b>17</b>	<b>12</b>	<b>17</b>	<b>12</b>	<b>58</b>
<b>Total - 14G - Ballast Watr Biofoul</b>	<b>17</b>	<b>12</b>	<b>17</b>	<b>12</b>					<b>17</b>	<b>12</b>	<b>17</b>	<b>12</b>	<b>58</b>
<b>15M - Biotoxin Account</b>													
90 - Maintenance Level Revenue	1,132	1,088	1,132	1,088					1,132	1,088	1,132	1,088	4,440
Total - 0245 - Hunting/Fishing Lic - S	1,132	1,088	1,132	1,088					1,132	1,088	1,132	1,088	4,440
<b>15M - Biotoxin Account - State</b>	<b>1,132</b>	<b>1,088</b>	<b>1,132</b>	<b>1,088</b>					<b>1,132</b>	<b>1,088</b>	<b>1,132</b>	<b>1,088</b>	<b>4,440</b>
<b>Total - 15M - Biotoxin Account</b>	<b>1,132</b>	<b>1,088</b>	<b>1,132</b>	<b>1,088</b>					<b>1,132</b>	<b>1,088</b>	<b>1,132</b>	<b>1,088</b>	<b>4,440</b>
<b>19W - WL Conflict Account</b>													
90 - Maintenance Level Revenue	50	50	50	50					50	50	50	50	200
Total - 0621 - Operating Trans In - S	50	50	50	50					50	50	50	50	200
<b>19W - WL Conflict Account - State</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>					<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
<b>Total - 19W - WL Conflict Account</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>					<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>

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*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				Total
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	
<b>200 - Reg Fish Enh Salmon</b>													
90 - Maintenance Level Revenue	1,500	1,500	1,500	1,500									
Total - 0315 - Dept of Interior - F	1,500	1,500	1,500	1,500					1,500	1,500	1,500	1,500	6,000
<b>200 - Reg Fish Enh Salmon - Federal</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>
<b>Total - 200 - Reg Fish Enh Salmon</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>
<b>209 - Region Fisheries Enh</b>													
90 - Maintenance Level Revenue	91	90	91	90									
Total - 0237 - Comm Fishing License - S	91	90	91	90					91	90	91	90	362
90 - Maintenance Level Revenue	572	570	572	570									
Total - 0245 - Hunting/Fishing Lic - S	572	570	572	570					572	570	572	570	2,284
90 - Maintenance Level Revenue	469	572	469	572									
Total - 0416 - Sale of Prop/Other - S	469	572	469	572					469	572	469	572	2,082
<b>209 - Region Fisheries Enh - State</b>	<b>1,132</b>	<b>1,232</b>	<b>1,132</b>	<b>1,232</b>					<b>1,132</b>	<b>1,232</b>	<b>1,132</b>	<b>1,232</b>	<b>4,728</b>
<b>Total - 209 - Region Fisheries Enh</b>	<b>1,132</b>	<b>1,232</b>	<b>1,132</b>	<b>1,232</b>					<b>1,132</b>	<b>1,232</b>	<b>1,132</b>	<b>1,232</b>	<b>4,728</b>
<b>21S - Aquat Invas Spec Mgt</b>													
90 - Maintenance Level Revenue	495	1,005	495	1,005									
Total - 0299 - Other Licenses Permi - S	495	1,005	495	1,005					495	1,005	495	1,005	3,000
<b>21S - Aquat Invas Spec Mgt - State</b>	<b>495</b>	<b>1,005</b>	<b>495</b>	<b>1,005</b>					<b>495</b>	<b>1,005</b>	<b>495</b>	<b>1,005</b>	<b>3,000</b>
<b>Total - 21S - Aquat Invas Spec Mgt</b>	<b>495</b>	<b>1,005</b>	<b>495</b>	<b>1,005</b>					<b>495</b>	<b>1,005</b>	<b>495</b>	<b>1,005</b>	<b>3,000</b>
<b>22N - F&amp;W Fed Lnds Rev</b>													
90 - Maintenance Level Revenue	50	50	50	50									
Total - 0315 - Dept of Interior - F	50	50	50	50					50	50	50	50	200
<b>22N - F&amp;W Fed Lnds Rev - Federal</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>					<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
<b>Total - 22N - F&amp;W Fed Lnds Rev</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>					<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
<b>237 - Recreation Access Pa</b>													
90 - Maintenance Level Revenue	7,278	7,407	7,278	7,407									
Total - 0402 - Income From Property - S	7,278	7,407	7,278	7,407					7,278	7,407	7,278	7,407	29,370
<b>237 - Recreation Access Pa - State</b>	<b>7,278</b>	<b>7,407</b>	<b>7,278</b>	<b>7,407</b>					<b>7,278</b>	<b>7,407</b>	<b>7,278</b>	<b>7,407</b>	<b>29,370</b>
<b>Total - 237 - Recreation Access Pa</b>	<b>7,278</b>	<b>7,407</b>	<b>7,278</b>	<b>7,407</b>					<b>7,278</b>	<b>7,407</b>	<b>7,278</b>	<b>7,407</b>	<b>29,370</b>
<b>259 - Coastal Crab</b>													
90 - Maintenance Level Revenue	35	34	35	34									
Total - 0237 - Comm Fishing License - S	35	34	35	34					35	34	35	34	138

State of Washington  
Summarized Revenue by Account and Source

**Agency: 477 Department of Fish and Wildlife**

**Session: 2019-21 Regular**

**Version: SUB - WDFW Submittal**

**All Programs at the Program Level**

*Supporting Text Excluded*

*Dollars in Thousands*

	Maintenance Level				Policy Level				Annual Totals				Total
	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	FY2020	FY2021	FY2022	FY2023	
<b>259 - Coastal Crab - State</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>34</b>					<b>35</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>138</b>
<b>Total - 259 - Coastal Crab</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>34</b>					<b>35</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>138</b>
<b>320 - Crab Pot Buoy Acct</b>													
90 - Maintenance Level Revenue	32	22	32	22									
Total - 0237 - Comm Fishing License - S	32	22	32	22					32	22	32	22	108
<b>320 - Crab Pot Buoy Acct - State</b>	<b>32</b>	<b>22</b>	<b>32</b>	<b>22</b>					<b>32</b>	<b>22</b>	<b>32</b>	<b>22</b>	<b>108</b>
<b>Total - 320 - Crab Pot Buoy Acct</b>	<b>32</b>	<b>22</b>	<b>32</b>	<b>22</b>					<b>32</b>	<b>22</b>	<b>32</b>	<b>22</b>	<b>108</b>
<b>444 - Fish &amp; Wild Equip</b>													
90 - Maintenance Level Revenue	996	1,019	996	1,019									
Total - 0402 - Income From Property - S	996	1,019	996	1,019					996	1,019	996	1,019	4,030
90 - Maintenance Level Revenue	4	2	4	2									
Total - 0416 - Sale of Prop/Other - S	4	2	4	2					4	2	4	2	12
<b>444 - Fish &amp; Wild Equip - State</b>	<b>1,000</b>	<b>1,021</b>	<b>1,000</b>	<b>1,021</b>					<b>1,000</b>	<b>1,021</b>	<b>1,000</b>	<b>1,021</b>	<b>4,042</b>
<b>Total - 444 - Fish &amp; Wild Equip</b>	<b>1,000</b>	<b>1,021</b>	<b>1,000</b>	<b>1,021</b>					<b>1,000</b>	<b>1,021</b>	<b>1,000</b>	<b>1,021</b>	<b>4,042</b>
<b>507 - Oyster Res Land Acct</b>													
90 - Maintenance Level Revenue	131	181	131	181									
Total - 0416 - Sale of Prop/Other - S	131	181	131	181					131	181	131	181	624
<b>507 - Oyster Res Land Acct - State</b>	<b>131</b>	<b>181</b>	<b>131</b>	<b>181</b>					<b>131</b>	<b>181</b>	<b>131</b>	<b>181</b>	<b>624</b>
<b>Total - 507 - Oyster Res Land Acct</b>	<b>131</b>	<b>181</b>	<b>131</b>	<b>181</b>					<b>131</b>	<b>181</b>	<b>131</b>	<b>181</b>	<b>624</b>
<b>Agency: 477 DFW - State</b>	<b>66,750</b>	<b>67,856</b>	<b>66,750</b>	<b>67,856</b>					<b>66,750</b>	<b>67,856</b>	<b>66,750</b>	<b>67,856</b>	<b>269,212</b>
<b>Agency: 477 DFW - Federal</b>	<b>70,728</b>	<b>76,316</b>	<b>70,728</b>	<b>76,316</b>					<b>70,728</b>	<b>76,316</b>	<b>70,728</b>	<b>76,316</b>	<b>294,088</b>
<b>Agency: 477 DFW - Private/Local</b>	<b>34,257</b>	<b>34,039</b>	<b>34,257</b>	<b>34,039</b>					<b>34,257</b>	<b>34,039</b>	<b>34,257</b>	<b>34,039</b>	<b>136,592</b>
<b>Total - Agency: 477 DFW</b>	<b>171,735</b>	<b>178,211</b>	<b>171,735</b>	<b>178,211</b>					<b>171,735</b>	<b>178,211</b>	<b>171,735</b>	<b>178,211</b>	<b>699,892</b>



State of Washington  
Request for Fees  
2019-21 Biennium

	Code	Title
AGENCY	477	Department of Fish and Wildlife

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	1011	Annual Razor Clam	Yes	Pending	Increased	-	-	25.5	25.5	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1003	1 Day Combination	Yes	Pending	Increased	-	-	147.7	147.7	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1003	2 Day Combination	Yes	Pending	Increased			63.4	63.4	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1003	3 Day Combination	Yes	Pending	Increased	-	-	108.2	108.2	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	1012	3 Day Razor Clam	Yes	Pending	Increased	-	-	19.4	19.4	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1008	Annual Combination	Yes	Pending	Increased	-	-	889.2	889.2	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1000	Annual Freshwater	Yes	Pending	Increased	-	-	1355.0	1355.0	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1001	Annual Saltwater	Yes	Pending	Increased	-	-	159.9	159.9	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	1002	Annual Shellfish	Yes	Pending	Increased	-	-	176.8	176.8	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0026	Catch Record Cards (Duplicate and Additional, not Halibut)	Yes	Pending	Increased	-	-	30.0	30.0	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1014	Puget Sound Crab Endorsement	Yes	Pending	Increased	-	-	162.0	162.0	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0132	Puget Sound Crab Endorsement on 1-3 day Temp.	Yes	Pending	Increased	-	-	5.1	5.1	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	1017	Columbia River Salmon Steelhead Endorsement	Yes	Z-0042.1	Continued	-	-	1465.3	1465.3	Supports New Expenditures. See PL RecSum B7.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	CRSSE statute expires June 30, 2019. WDFW is submitting agency-request legislation to reinstate the endorsement (remove the expiration date), and the omnibus recreational fee increase agency-request legislation increases the endorsement fee by 15%.
477	Fish and Wildlife	1016	Two Pole Endorsement	Yes	Pending	Increased	-	-	120.5	120.5	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	1009	Charter Stamp	Yes	Pending	Increased	-	-	34.2	34.2	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2800	Fish Washington License	Yes	Pending	Increased	-	-	139.1	139.1	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	1010	Guide Stamp	Yes	Pending	Increased	-	-	1.5	1.5	Supports New Expenditures. See PL RecSums B4, B8, E3.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2016	Migratory Bird Permit	Yes	Pending	Increased			68.0	68.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2020	Special Hunting Permit Applications (deer, elk, female or small game)	Yes	Pending	Increased			123.4	123.4	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2023	Special Hunting Permit Applications (quality and special species)	Yes	Pending	Increased			207.7	207.7	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	2024	Migratory Bird Hunt Authorization	Yes	Pending	Increased			0.0	0.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group to discuss agency funding and initiated fee proposal based on stakeholder feedback. Majority of stakeholders support increase, but more stakeholder work is ongoing.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2000	Big game - Deer/Elk/Bear/Cougar License	Yes	Pending	Increased			447.1	447.1	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0002	Big game - Deer/Elk License	Yes	Pending	Increased			311.3	311.3	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0001	Big game - Deer License	Yes	Pending	Increased			370.5	370.5	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group to discuss agency funding and initiated fee proposal based on stakeholder feedback. Majority of stakeholders support increase, but more stakeholder work is ongoing.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	0004	Big game - Elk License	Yes	Pending	Increased			115.0	115.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0463	Big game - Bear License	Yes	Pending	Increased			33.6	33.6	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0464	Big game - Cougar License	Yes	Pending	Increased			8.7	8.7	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0012	Big game - Goat/Sheep/Moose License	Yes	Pending	Increased			3.4	3.4	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
478	Fish and Wildlife	2007	Multiple Season Deer / Elk Tag	Yes	Pending	Increased			162.3	162.3	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2021	Second Deer Tag	Yes	Pending	Increased			13.3	13.3	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2022	Second Elk Tag	Yes	Pending	Increased			0.0	0.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2010	Small Game License	Yes	Pending	Increased			169.5	169.5	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.



Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	2011	Small Game with Big Game License	Yes	Pending	Increased			175.0	175.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2012	3-Day Small Game License	Yes	Pending	Increased			20.8	20.8	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2013	Turkey Tags (1-7)	Yes	Pending	Increased			14.8	14.8	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2018	Western WA Pheasant License	Yes	Pending	Increased			41.2	41.2	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	2019	3-Day Western WA Pheasant License	Yes	Pending	Increased			1.3	1.3	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2080	Sportsperson License	Yes	Pending	New			1022.9	1022.9	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2070	Hunt Washington	Yes	Pending	New			636.4	636.4	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	0204	Hunter Deferral Card	Yes	Pending	New			0.0	0.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2020	FY 2021	FY 2020	FY 2021			
477	Fish and Wildlife	0135	Multiple Season Permit Applications	Yes	Pending	New			22.0	22.0	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.
477	Fish and Wildlife	2070	Hunt Washington Birds	Yes	Pending	New			489.9	489.9	Supports New Expenditures. See PL RecSums B5, B8, E2.	Department established a stakeholder group (BPAG) to discuss agency funding and initiated fee proposal based on BPAG feedback. Majority of stakeholders support increase through the BPAG process and the Department is continuing its outreach.	Fee increase methodology was applied across-the-board on the base fee for all recreational fishing and hunting licenses at a 15% increase with \$7 cap on fishing license bundled packages and \$15 cap on hunting license bundled packages.

State of Washington  
Working Capital Reserve

**Agency:** 477 Department of Fish and Wildlife

**Session:** 2019-21 Regular

**Version:** SUB WDFW Submittal

*Dollars in Thousands*

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2017-19 Current Biennium	2019-21 Ensuing Biennium
04M	Recreational Fisheries Enhancement	260	262
071	Warm Water Game Fish Account	222	227
07V	Fish & Wildlife Enforcement Reward	47	47
098	East Wash Pheasant Enhancement Acct	55	56
09J	WA Coast Crab Pot Buoy Tag Account	15	11
104	State Wildlife Account	5,246	10,488
12G	Rockfish Research Account	40	40
14A	Wildlife Rehabilitation Account	30	30
14G	Ballast Water & Biofouling Mgt Acct	1	1
16H	Col Riv Salmon/Steelhead Endrsmt	325	0
18L	Hydraulic Project Approval Account	15	0

State of Washington  
Working Capital Reserve

**Agency:** 477 Department of Fish and Wildlife

**Session:** 2019-21 Regular

**Version:** SUB WDFW Submittal

*Dollars in Thousands*

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2017-19 Current Biennium	2019-21 Ensuing Biennium
19W	Wolf-Livestock Conflict Account	8	8
209	Regional Fisheries Enhance Group	169	170
21S	Aquatic Invasive Species Mngmt Acct	143	161
259	Coastal Crab Account	7	8
320	Puget Sound Crab Pot Buoy Tag Acct	5	4
444	Fish & Wildlife Equipment Revolving	151	151
507	Oyster Reserve Land Account	44	44

AGENCY

Code	Title
477	WDFW

Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
<b>Agency Total</b>				
FY 2020	25,977,048	26,210,259	11,621,728	
FY 2021	20,090,705	24,085,856	10,339,269	
FY 2022	25,977,048	26,210,259	11,621,728	
FY 2023	20,090,705	24,085,856	10,339,269	
<b>2-Federal</b>				
	CFDA# 10.069	Department of Agriculture		
<b>Activity # A047</b>				
FY 2020	14,737	14,737	491	State Match: Fund 104
FY 2021	14,737	14,737	491	
FY 2022	14,737	14,737	491	
FY 2023	14,737	14,737	491	
<b>2-Federal</b>				
	CFDA# 10.912	Department of Commerce		
<b>Activity # A046</b>				
FY 2020	54,811	54,811	54,811	State Match: Fund 001
FY 2021	54,811	54,811	54,811	
FY 2022	54,811	54,811	54,811	
FY 2023	54,811	54,811	54,811	
<b>2-Federal</b>				
	CFDA# 11.439	Department of Commerce		
<b>Activity # A046</b>				
FY 2020	27,773	57,759	19,459	State Match: Fund 104
FY 2021	79,999	73,333	6,423	
FY 2022	27,773	57,759	19,459	
FY 2023	79,999	73,333	6,423	
<b>2-Federal</b>				
	CFDA# 11.463	Department of Commerce		
<b>Activity # A046</b>				
FY 2020	482,556	361,917	482,556	State Match: Fund 104
FY 2021	482,556	482,556	482,556	
FY 2022	482,556	361,917	482,556	
FY 2023	482,556	482,556	482,556	
<b>2-Federal</b>				
	CFDA# 11.472	Department of Commerce		
<b>Activity # A046</b>				
FY 2020	397,111	388,733	62,781	State Match: Funds 001/104
FY 2021	316,683	422,243	66,508	
FY 2022	397,111	388,733	62,781	
FY 2023	316,683	422,243	66,508	
<b>2-Federal</b>				
	CFDA# 15.231	Department of the Interior		
<b>Activity # A047</b>				
FY 2020	71,004	71,004	59,927	State Match: Fund 001
FY 2021	71,004	71,004	59,927	
FY 2022	71,004	71,004	59,927	
FY 2023	71,004	71,004	59,927	
<b>2-Federal</b>				

		<b>CFDA# 15.605</b>		<b>Department of the Interior</b>		
<b>Activity # A049, A050</b>						
<b>FY 2020</b>		7,612,152	7,567,928	2,562,566		
<b>FY 2021</b>		6,699,136	7,588,440	2,515,957		State Match: Funds
<b>FY 2022</b>		7,612,152	7,567,928	2,562,566		001/104/04M
<b>FY 2023</b>		6,699,136	7,588,440	2,515,957		
<b>2-Federal</b>						
		<b>CFDA# 15.611</b>		<b>Department of the Interior</b>		
<b>Activity # A048</b>						
<b>FY 2020</b>		11,688,648	11,985,782	3,993,779		
<b>FY 2021</b>		7,797,935	10,397,247	3,465,748		State Match: Funds
<b>FY 2022</b>		11,688,648	11,985,782	3,993,779		001/104
<b>FY 2023</b>		7,797,935	10,397,247	3,465,748		
<b>2-Federal</b>						
		<b>CFDA# 15.615</b>		<b>Department of the Interior</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		730,765	876,557	728,325		
<b>FY 2021</b>		223,397	251,175	111,810		State Match: Fund
<b>FY 2022</b>		730,765	876,557	728,325		104
<b>FY 2023</b>		223,397	251,175	111,810		
<b>2-Federal</b>						
		<b>CFDA# 15.634</b>		<b>Department of the Interior</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		1,296,693	1,222,013	592,868		
<b>FY 2021</b>		919,287	1,203,111	560,545		State Match: Funds
<b>FY 2022</b>		1,296,693	1,222,013	592,868		001/104/12G
<b>FY 2023</b>		919,287	1,203,111	560,545		
<b>2-Federal</b>						
		<b>CFDA# 15.650</b>		<b>Department of the Interior</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		11,406	11,406	1,237		
<b>FY 2021</b>		2,851	5,703	619		State Match: Fund
<b>FY 2022</b>		11,406	11,406	1,237		104
<b>FY 2023</b>		2,851	5,703	619		
<b>2-Federal</b>						
		<b>CFDA# 15.657</b>		<b>Department of the Interior</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		125,035	121,621	29,480		
<b>FY 2021</b>		75,530	92,032	26,951		State Match: Fund
<b>FY 2022</b>		125,035	121,621	29,480		104
<b>FY 2023</b>		75,530	92,032	26,951		
<b>2-Federal</b>						
		<b>CFDA# 15.666</b>		<b>Department of the Interior</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		212,015	223,646	223,647		
<b>FY 2021</b>		177,121	177,121	177,121		State Match: Funds
<b>FY 2022</b>		212,015	223,646	223,647		001/104/19W
<b>FY 2023</b>		177,121	177,121	177,121		
<b>2-Federal</b>						
		<b>CFDA# 66.123</b>		<b>Environmental Protection Agency-Region 10</b>		
<b>Activity # A047</b>						
<b>FY 2020</b>		3,252,344	3,252,344	2,809,801		
<b>FY 2021</b>		3,175,657	3,252,344	2,809,801		State Match: Funds
<b>FY 2022</b>		3,252,344	3,252,344	2,809,801		001/104/19G
<b>FY 2023</b>		3,175,657	3,252,344	2,809,801		

Washington Department of Fish and Wildlife  
**2019-21 Operating Budget**  
**Puget Sound Action Agenda Decision Packages**

**B2-Maintain Shellfish & Public Safety:** This decision package supports WDFW's Shellfish Safety ongoing program. WDFW Police officers assist the Washington Department of Health (DOH) in compliance with the cooperative National Shellfish Sanitation Program (NSSP). They patrol shellfish beds, inspect processors, dealers, markets, and businesses, and investigate cases to protect consumers, public safety, the Washington State shellfish industry, and shellfish habitat. The objective of NSSP patrols is to ensure that shellstock is only harvested from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous substances. This program increases the compliance and enforcement of environmental laws, regulations, and permits, therefore implementing RPA SHELL 1.3. It also protects marine ecosystems that provide shellfish habitat, therefore implementing RPA SHELL 1.1.

**B3-Maintain Land Management:** This decision package supports WDFW's Lands Conservation ongoing program. WDFW owns and manages over a million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. Therefore, this budget request directly implements RPA LDC 2.1 by developing multi-benefit plans for the conservation and recovery of ecologically important areas. Additionally, the acquisitions and restoration work (including noxious weed control and forest health practices) covered under this request implements RPAs LDC 3.2 and LDC 3.3. Finally, it implements RPA SHELL 1.1 because it protects intact and sensitive marine ecosystems in the 7,000 acres of Puget Sound tidelands managed by WDFW.

**B4-Maintain Fishing and Hatchery Production:** This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. It addresses Science Work Plan top priorities SWA 2016-05t and SWA 2016-47t. Regional priority approach Chinook 1.7 focuses on addressing regimes and mechanisms that adversely affect fisheries resources. The budget shortfall for fisheries is one such mechanism that adversely affects fisheries, and thus, this budget request directly addresses RPA CHIN 1.7 by requesting adequate funding to maintain existing hatchery production. This request includes a steelhead monitoring project that addresses Science Work Plan priority SWA 2016-04 and RPA CHIN 4.3. This request



also implements RPA SHELL 1.1 by protecting marine ecosystems and particularly, recreational shellfish opportunities. The request maintains the agency's ability to conduct annual pre-season razor clam population assessments, allowing WDFW to offer the maximum number of harvest opportunities while maintaining a sustainable razor clam population base. Furthermore, it addresses SHELL 1.1 and protects marine ecosystems by removing derelict gear (e.g. crab pots) from the ecosystem. Additionally, this request addresses sub-strategy 27.4 by facilitating direct recreational experiences with Puget Sound's aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents. It also addresses sub-strategy 6.3 by implementing harvest, hatchery, and adaptive management elements of salmon recovery.

**B5-Maintain hunting:** This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial resources, thereby fostering a long-term sense of place among Puget Sound residents.

**B6-Maintain Conservation:** This decision package supports WDFW's Ecosystems Support and Comprehensive Wildlife Conservation Strategy ongoing programs. This request seeks funding to continue efforts to preserve and restore terrestrial (RPAs LDC 3.2 and LDC 3.3) and aquatic habitats (RPA SHELL 1.1) and species and maintain our investment in landscape conservation. The Department accomplishes these efforts through monitoring (RPA LDC 3.4) and recovering rare and imperiled wildlife, engaging communities and stakeholders in habitat conservation/restoration (RPA LDC 2.1), developing and applying sound science (e.g. priority habitat and species, climate science) to inform implementation of Washington laws (RPAs LDC 1.1 and LDC 1.3), removing derelict fishing gear to safeguard fish and wildlife from, entrapment, or injury entanglement (RPA SHELL 1.1), ensuring effective design and implementation of salmon recovery projects (RPAs CHIN 4.4 CHIN 5.3, and delivery of aquatic invasive species surveillance. The agency works with private landowners and other land managers to promote and incentivize habitat restoration (RPA LDC 3.1).

**B7-Maintain CRSSE:** This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. This request focuses on research, monitoring, and ESA enforcement of fisheries in the Columbia River. Management of fisheries in the Columbia features heavily in the ongoing Governor's SRKW Task Force discussions, supported by the science suggesting that Columbia River fisheries affect Puget Sound prey availability for orca. Therefore, this request relates to sub-strategy 15.2, as management of fisheries in the Columbia represent a more integrated planning approach to address species biodiversity and conservation in Puget Sound. It also implements CHIN 1.10 by enforcing and improving compliance with existing ESA regulations for fisheries affecting Puget Sound populations.

**B8-Maintain Customer Service:** This decision package supports customer service for members of the public seeking information, guidance, licenses, and/or permits for commercial fishing, recreational fishing, hunting, and other fish and wildlife-related outdoor recreation. This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial and aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents.

**E1-Enhance Conservation:** This decision package supports WDFW's Ecosystems Support and Comprehensive Wildlife Conservation Strategy ongoing programs. Washington cannot expect to recover salmon, orca, and other wildlife species with strategies focused in a shrinking rural landscape – a more holistic approach is required. Recovery will require us to increase ecological health and therefore conservation outcomes in urban areas via improved urban wildland interface conservation and management (RPAs LDC 3.2 and LDC 3.3) while we continue to work with rural landowners to protect and restore their habitat (RPAs FP 3.2, FP 3.3, EST 3.2, EST 3.3). This request includes funds to protect and restore watershed health (RPAs LDC 3.2 and LDC 3.3), protect natural resources and enhance regulatory compliance through increased enforcement presence (SWA 2016-58 and RPAs LDC 1.4, LDC 3.2, and CHIN 1.10). This request implements the State Wildlife Action Plan, supports strategic landscape level conservation stewardship and planning (RPA LDC 2.1), and engages local landowners to support voluntary conservation (RPA LDC 3.1).

**E2-Enhance Hunting & Conflict Response:** This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial resources, thereby fostering a long-term sense of place among Puget Sound residents.

**E3-Enhance Fishing:** This request supports WDFW's Fishery and Hatchery Science and Management ongoing program. It addresses Science Work Plan top priority SWA 2016-05t. Regional priority approach Chinook 1.7 focuses on addressing regimes and mechanisms that adversely affect fisheries resources. The inadequate investment in fisheries is one such mechanism that adversely affects fisheries, and thus, this budget request directly addresses RPA CHIN 1.7 by requesting funding to enhance fisheries and recreational fishing opportunities. This request includes a shellfish disease study that will help protect and increase shellfish bed health and recreational and commercial shellfish opportunities, and therefore also implements Science Work Plan top priority SWA 2016-47t (monitoring to inform shellfish viability) and RPAs SHELL 1.1, 1.12, and 1.13. This request also includes monitoring of hatcheries, aligning it with Science Work Plan top priority SWA 2016-05t (monitoring to inform Chinook recovery) and related

RPA CHIN 4.3, which prioritizes WDFW salmon monitoring. This request also addresses sub-strategy 27.4 by facilitating direct recreational experiences with Puget Sound's aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents. Finally, it addresses sub-strategy 6.3 by implementing harvest, hatchery, and adaptive management elements of salmon recovery.

**E5-Lands Enhancement:** This request supports WDFW's Lands Conservation ongoing program. WDFW owns and manages over a million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. This budget request directly implements SWA 2016-58 and RPAs LDC 1.4, CHIN 1.10, LDC 3.2, and LDC 3.3. It includes law enforcement for the protection of these lands from unpermitted hydraulic projects, and it includes equipment needed to conserve and restore the lands. Additionally, it implements RPA LDC 3.4 because it includes funding for a range ecologist to develop and implement more robust habitat monitoring strategies that track ecological integrity resulting from multi-benefit plans. Finally, it implements RPA SHELL 1.1 because it protects intact and sensitive marine ecosystems in the 7,000 acres of Puget Sound tidelands managed by WDFW.

**E6-Enhance RFEGs:** This request supports WDFW's Regional Fisheries Enhancement Groups (RFEGs) ongoing program. Regional Fisheries Enhancement Groups (RFEGs) are implementers of restoration projects that benefit the Hirst decision (RPA CHIN 2.1), the Martinez Culvert decision, SRF Board, and State initiatives. Several RFEG projects are on Lead Entity 4-year work plans, aligning this request with CHIN 7.1. As such, several NTAs would be supported under this budget request, including (but not limited to) tier 4 NTAs 2018-0121 and 2018-0876, and tier 3 NTAs 2018-0139 and 2018-0343. The RFEGs want stable funding to increase capacity and increase their contributions to the salmon recovery effort through education and outreach (RPA LDC 3.1), fish passage projects, and riparian restoration (RPA LDC 3.3).

Ongoing programs revisions

Add:

### **Lands Conservation**

Description: WDFW owns and manages over a million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. It includes law enforcement for the protection of these lands from unpermitted hydraulic projects, development of multi-benefit plans for the conservation and recovery of ecologically important areas, and robust habitat monitoring strategies that track ecological integrity resulting from multi-benefit land use plans. Finally, it includes acquisitions and restoration work (including noxious weed control and forest health practices)

RPAs: LDC 1.4, CHIN 1.10, LDC 3.2, LDC 3.3, LDC 3.4, SHELL 1.1, LDC 2.1

### **Shellfish Safety**

Description: WDFW Police officers assist the Washington Department of Health (DOH) in compliance with the cooperative National Shellfish Sanitation Program (NSSP). They patrol shellfish beds, inspect processors, dealers, markets, and businesses, and investigate cases to protect consumers, public safety, the Washington State shellfish industry, and shellfish habitat. The objective of the NSSP patrols are to ensure that shellstock is only harvested from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous substances.

RPAs: SHELL 1.3, SHELL 1.1

### **Fishery and Hatchery Science and Management**

Description: This program spans WDFW's fisheries management, from hatchery production to fisheries and shellfish science and monitoring. It includes shellfish disease science and annual pre-season razor clam population assessments, which allows WDFW to offer the maximum number of harvest opportunities while maintaining a sustainable razor clam population base. It also includes salmonid monitoring and forecasting required by the 2016 NOAA BiOp and Pacific Salmon Treaty obligations. This program also includes work to protect marine ecosystems by removing derelict gear (e.g. crab pots) from sensitive areas.

RPAs: CHIN 1.7, SHELL 1.1, CHIN 4.3, SHELL 1.12, SHELL 1.13

Sub-strategies: 27.4, 6.3

## **Regional Fisheries Enhancement Groups (RFEGs)**

Description: Regional Fisheries Enhancement Groups (RFEGs) are implementers of restoration projects that benefit the Hirst decision, the Martinez Culvert decision, SRF Board and State initiatives. Several RFEG projects are on Lead Entity 4-year work plans, and RFEG efforts span from outreach and community engagement to fish passage and riparian restoration projects. In Washington's decentralized/localized salmon recovery strategy, RFEGs play a lead role in salmon recovery.

RPAs: CHIN 7.1, CHIN 2.1, LDC 3.1, LDC 3.3,

## Central Service Fund Splits

477-Dept of Fish and Wildlife



Save/Update

All Columns by Agency must equal 100%

Agency	Program	Subprogram (only used for DSHS in Program 030 and 040)	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	CTS	Debt Services
<b>Percent Totals (only applies when one agency chosen)</b>				100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
477-Dept of Fish and Wildlife			001-1 General Fund-State	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

%			
Workers' Comp	All Other	Risk Mgmt Division	Self Insurance
100.00%	100.00%	100.00%	100.00%
100.00%	100.00%	100.00%	100.00%

In accordance with the Enterprise Risk Management update, the agency has identified the three risks.

Major Risks:

- Personnel Injury

We are reviewing personnel injuries, which include construction injury, to include confined space, high voltage, poor air quality, remote work areas, wild animals, hazardous materials, fall protection, trench work, high elevation, ladders, crane, etc. These accidents add financial risk to the agency from lost income, L&I fines, increased project costs, and light duty costs. The agency is training supervisors to keep to the standard of our safety plans and PPE.

- Vehicle Accidents

In as much as we operate a fleet of over 400 vehicles, there is inherit risk of property damage to our vehicles. These generally stem from inattentiveness, weather, physical condition, equipment failure, maintenance deficiencies, insufficient training, texting, driving while impaired. The agency is continuing medical and drug testing for CDL, maintain insurance policies, maintain maintenance schedules, driver training, and monthly safety meetings.

- Cyber computer/software vulnerabilities

We have completed a risk analysis/evaluation of our internal computer/software vulnerabilities and identified areas for improvement. Efforts are being made to remedy the issues identified. For example, over the past two years we have completed encryption of our desktop and laptop computers. Funding and staffing to complete this work is an ongoing issue. Prioritization of the risks identified has taken place.