

# 2015-17 Operating Budget Request



**Miranda Wecker, Chair**  
**Fish and Wildlife Commission**  
**Phil Anderson, Director**  
**Department of Fish and Wildlife**

**September 19, 2014**



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





State of Washington  
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: 600 Capitol Way N, Olympia, WA 98501-1091 • (360) 902-2200 • TDD (360) 902-2207  
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 19, 2014

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

Dear Mr. Schumacher:

Enclosed you will find the 2015-17 Biennial Operating Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission. We have developed this request to maintain current service levels and to deal with high priority budget and policy challenges. Recognizing that the state is once again facing a sizable state general fund shortfall due to the rising cost of providing government services and the State Supreme Court's McCleary decision, I understand that resources will be difficult to secure in the coming fiscal years. The Department has limited our requests for additional state general fund dollars to those activities that are central to protection and preservation of the state's fish and wildlife resources and recreational opportunities.

The Department, like the state, is also facing challenging budget and policy issues. Federal and state budget cuts threaten our ability to maintain historic fishing opportunities. Hatchery and fishery management plans consistent with Endangered Species Act (ESA) permits require more stringent monitoring programs. Our hatchery maintenance budget is insufficient to adequately maintain our facilities without fear of catastrophic losses to fish production. The state's current numbers of Fish and Wildlife Enforcement Officers cannot provide the necessary number of patrols, inspections and investigations to protect consumers and shellfish resources from criminal activities.

During this budget cycle we are working to secure the support of recreational and commercial fishers to maintain the state's legacy fishing opportunities. The Department is moving forward with agency request legislation to increase fishing fees on certain recreational and commercial licenses to support current resource opportunities with the addition of targeted salmon production, enforcement officer presence, and critical funding for the maintenance of the state's hatchery infrastructure.

It is important to recognize that the state's fish and wildlife resources are central to the economy of the state, especially in rural areas that are in need of economic development. Fishing, hunting and wildlife-watching activities contribute over \$4.5 billion each year in economic activity. Commercial fishing supports thousands of jobs and many millions in personal income.

Mr. David Schumacker  
September 19, 2014  
Page 2

Maintaining recreational and commercial opportunities are vital in assisting the state recover lost economic growth and jobs from the Great Recession.

You will see from the Office of Financial Management mandated state general fund reduction options that investments of state general fund dollars in the Department's budget provide a significant return on investment. For example, modest savings from the closure of salmon hatcheries and reduction in fisheries will result in much greater losses to the state's economy. The consequences of decreasing the number of enforcement officers are reduced safety for the public and diminished protection of the state's fish and wildlife resources. Losses in Hydraulic Permit capacity will slow approvals of construction projects and also pose additional threats to ESA listed fish species. In short, reducing state general fund appropriations to the Department doesn't make sense from an economic standpoint.

Thank you for your time and consideration, especially in the context of the state's continued budget challenges with limited state general fund resources. We stand ready to support your efforts in developing the Governor's budget proposals, and we welcome new ideas and further refinement of these proposals.

Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact, Owen Rowe, Budget Director, at (360) 902-2204, or David Giglio, Assistant Director of Technology and Financial Management, at (360) 902-8128 for further information.

Sincerely,



Philip Anderson  
Director

Enclosure

cc: Office of Financial Management:  
Heather Matthews, Budget Assistant  
Chris Stanley, Budget Assistant  
Washington Department of Fish and Wildlife:  
Joe Stohr, Deputy Director  
David Giglio, Technology and Financial Management Assistant Director  
Lee Rolle, Chief Financial Officer  
Owen Rowe, Budget Director

**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE  
2015-17 Operating Budget Request**

**Table of Contents**

**A: AGENCY REPORTS**

Agency Organizational Chart .....	01
Agency Activity Inventory Report .....	02
Performance Measures Incremental Estimates Report.....	45
Activity Inventory Indirect Cost Allocation Approach .....	47
Agency Strategic Plan .....	49

**B: SUMMARY**

Recommendation Summary at Agency Level .....	79
--	----

**C: DECISION PACKAGES**

Decision Package Summary .....	87
--------------------------------	----

**Maintenance Level**

1A – Boldt Culvert Legal Services.....	89
1B – Maintaining Puget Sound Rec Fishing.....	91
1C – Food for Fish Hatchery Production.....	95
1D – Hatchery Utilities .....	99
1E – L&I Rate Technical Adjustment .....	103
1F – Funding for PILT and Assessments.....	107
1G – Protect Wild Salmon through Marking.....	111
1H – Wildfire Season Costs .....	115
1J – Maintaining Technology Access.....	119
8L – Lease Rate Adjustments.....	131

**Performance Level – 15% GFS Reductions**

A1 – Reduce PILT Payments.....	137
A2 – Reduce George Adams Hatchery.....	139

**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE  
2015-17 Operating Budget Request**

**Table of Contents**

A3 – Reduce Hoodspoint Hatchery .....	143
A4 – Close Minter Creek Hatchery.....	147
A5 – Reduce PS Shellfish Fishery .....	151
A6 – Close Naselle Hatchery .....	155
A7 – Close Nemah Hatchery .....	159
A8 – Close Samish Hatchery .....	163
A9 – Eliminate WBGH Commercial Fisheries .....	167
B1 – Reduce PS Commercial Salmon Fishery .....	171
B2 – Reduce WDFW Enforcement Officers .....	175
B3 – Reduce Fish Protection from HPAs .....	179

**Performance Level – Agency Requests**

N0 – Buy Back 15% GFS Reduction Options .....	183
N1 – Sustain Fishing in Washington .....	187
N2 – SW Regional Office Relocation Lease .....	199
N3 – Fish & Wildlife Radio-Over-Internet .....	203
N4 – Recover Puget Sound Steelhead .....	207
N5 – Manage Elk Hoof Disease .....	213
N6 – Managing Aquatic Invasive Species.....	217
N7 – Tracking Puget Sound Fish Health.....	225
N8 – Fund Alignment for PILT/Assessments .....	229
P1 – Lower Columbia Hatchery Production .....	233
P2 – Illegal Cannabis Ops on State Lands .....	237
P3 – Enhance Recreational Licensing System .....	241

**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE  
2015-17 Operating Budget Request**

**Table of Contents**

**D: AGENCY REVENUES AND FUND BALANCE REPORTS**

Summarized Revenues.....	251
Proposed Fee Changes .....	261
Working Capital Reserve .....	271
Federal Fund Estimates/State Match.....	273
Federal Fund Estimates Summary for SSB 5804 .....	277
Non-Budgeted Local Fund Summary.....	281
Puget Sound Action Agenda: List of Decision Packages and Capital Projects Requests.....	283

**E: INFORMATION TECHNOLOGY AND RISK MANAGEMENT REPORTS**

IT Priority Ranking .....	285
Risk Management Summary.....	287

*This publication can be made available in alternative formats, such as, Braille, large print, audiotape, or computer disk.*

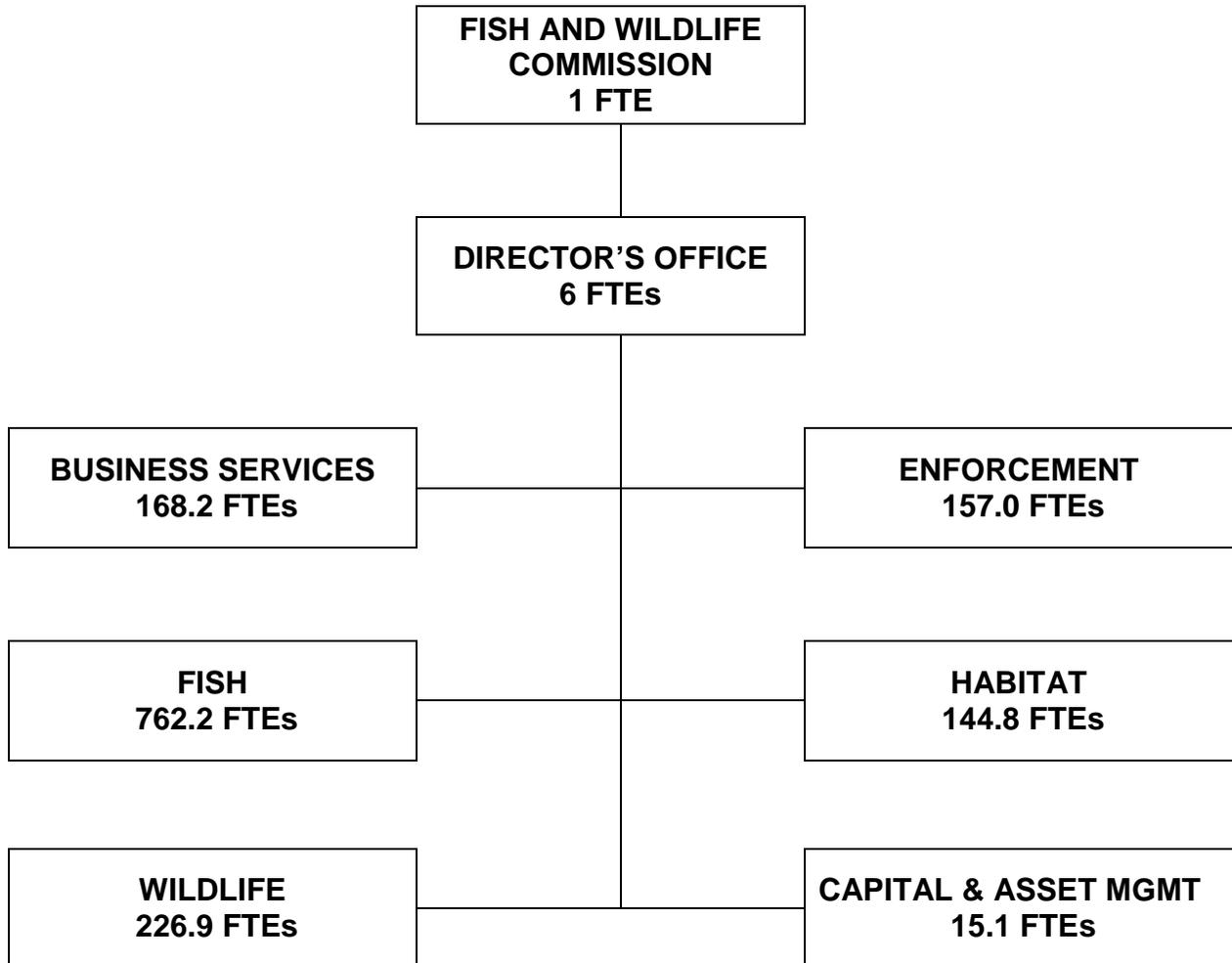
*Requests can be made by calling (360) 902-2349 or (360) 902-2207 (TDD)*

*Or online at: [http://wdfw.wa.gov/accessibility/reasonable\\_request.html](http://wdfw.wa.gov/accessibility/reasonable_request.html)*

*Please allow 72 hours for your request to be processed.*



# WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART



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

### **A032 Agency Administration**

---

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	3.1	0.3	1.7
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$(11,583)	\$8,786	\$(2,797)
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$(6,124)	\$(6,001)	\$(12,125)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(571,639)	\$(476,069)	\$(1,047,708)
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$4,102	\$4,211	\$8,313
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$20,353	\$14,044	\$34,397
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$43,572	\$43,571	\$87,143
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$25,144	\$25,144	\$50,288
<b>001 General Fund</b>			
001-1 State	\$1,572,757	\$1,249,009	\$2,821,766
001-2 Federal	\$180,686	\$7,622	\$188,308
001-7 Private/Local	\$100,566	\$25,352	\$125,918
<b>001 Account Total</b>	<b>\$1,854,009</b>	<b>\$1,281,983</b>	<b>\$3,135,992</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$(2,765)	\$(38,765)	\$(41,530)
<b>108 Motor Vehicle Account</b>			
108-1 State	\$(1)	\$0	\$(1)
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$(20,238)	\$900	\$(19,338)
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$(20,765)	\$(17,971)	\$(38,736)
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$46,462	\$0	\$46,462
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$43,696	\$65,092	\$108,788
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$7,019	\$15,129	\$22,148

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$5,120	\$4,754	\$9,874
<b>110 Special Wildlife Account</b>			
110-1 State	\$(11)	\$14	\$3
110-7 Private/Local	\$3,025	\$4,975	\$8,000
<b>110 Account Total</b>	<b>\$3,014</b>	<b>\$4,989</b>	<b>\$8,003</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$510,157	\$330,252	\$840,409
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$50,352	\$20,914	\$71,266
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$4,533	\$4,493	\$9,026

**Program 010 - Business Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	106.2	114.2	110.2
001-1 State	50.9	32.3	41.6
<b>FTE Total</b>	<b>157.1</b>	<b>146.5</b>	<b>151.8</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$58,120	\$54,605	\$112,725
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$12,493	\$12,039	\$24,532
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,033,656	\$977,606	\$2,011,262
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$1,190	\$1,053	\$2,243
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$130,055	\$316,841	\$446,896
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$7,283	\$11,010	\$18,293
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$83,592	\$79,035	\$162,627
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$9,381	\$9,381	\$18,762
<b>001 General Fund</b>			
001-1 State	\$4,090,615	\$2,902,274	\$6,992,889
001-2 Federal	\$7,080,348	\$7,771,185	\$14,851,533

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 010 - Business Services**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
001-7 Private/Local	\$4,654,453	\$4,576,962	\$9,231,415
<b>001 Account Total</b>	<b>\$15,825,416</b>	<b>\$15,250,421</b>	<b>\$31,075,837</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$47,382	\$83,382	\$130,764
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$67,840	\$67,076	\$134,916
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$40,096	\$36,593	\$76,689
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$1,175	\$0	\$1,175
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$106,286	\$67,250	\$173,536
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$19,352	\$8,648	\$28,000
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$6,158	\$6,274	\$12,432
<b>110 Special Wildlife Account</b>			
110-1 State	\$21,006	\$23,991	\$44,997
110-2 Federal	\$12,550	\$12,450	\$25,000
110-7 Private/Local	\$87,537	\$107,463	\$195,000
<b>110 Account Total</b>	<b>\$121,093</b>	<b>\$143,904</b>	<b>\$264,997</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,519,686	\$6,037,358	\$11,557,044
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$69,720	\$175,922	\$245,642
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$5,224	\$5,224	\$10,448

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

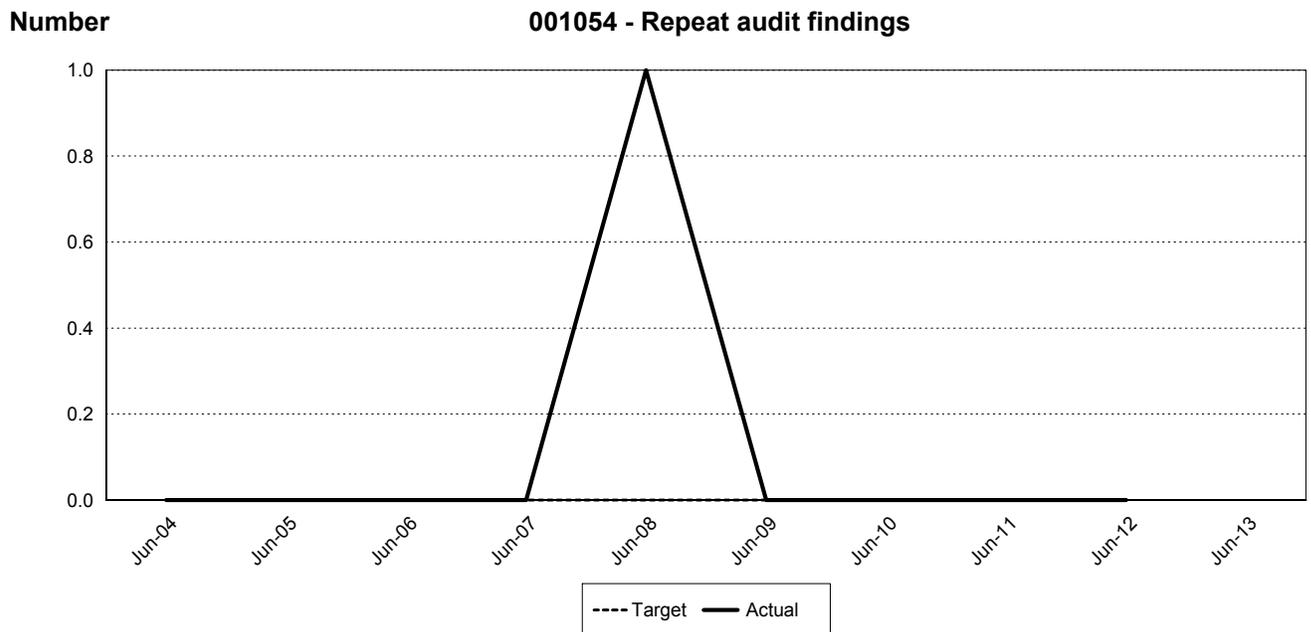
**Statewide Strategy: Establish safeguards and standards to prevent and manage pollution**

**Expected Results**

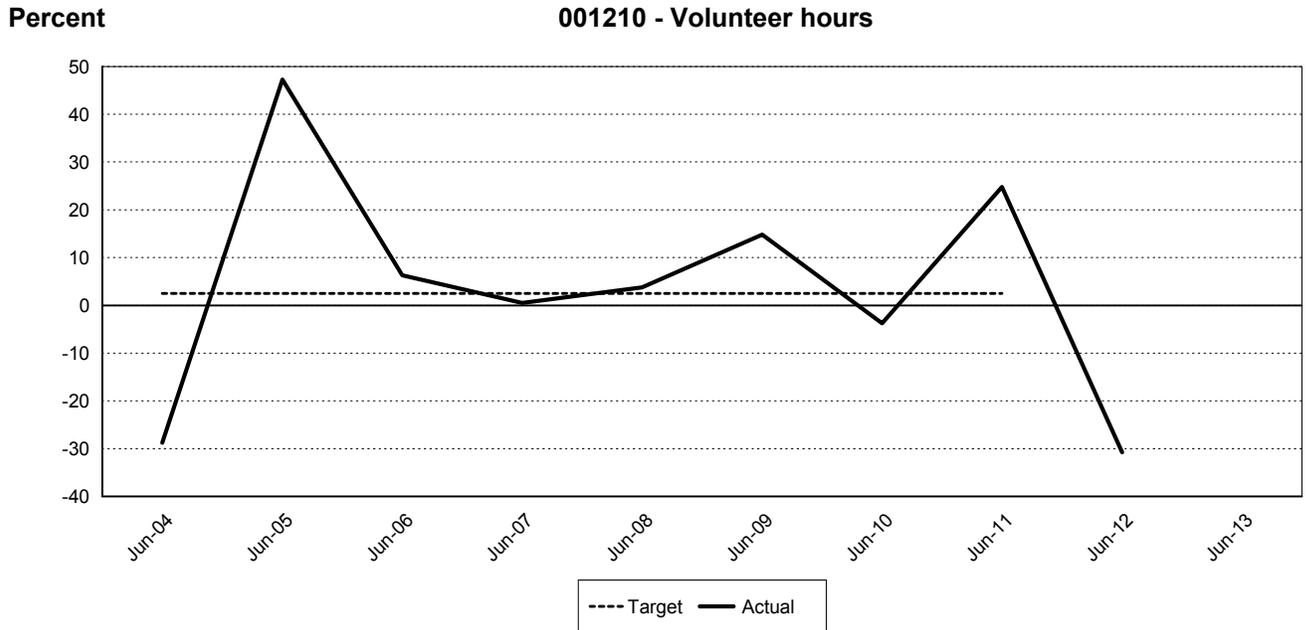
Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Agency business systems are cost-efficient and cost-effective, applying best practices in human and resource management. The state’s fishing interests are well-represented in regional and international negotiations. Stakeholders have a high level of confidence in agency financial information and other business operations. State fish and wildlife related opportunities and WDFW information is readily available on-line. Agency operations are adequately supported by information technology.

001054 Ratio of repeat audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	0	0
Performance Measure Status: Approved			



001210 This measure evaluates the percentage of change in the number of volunteer hours from last fiscal year.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	(30.76)%	
Performance Measure Status: Approved			



### A033 Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.3)	0.0	(0.2)
<b>001 General Fund</b>			
001-1 State	\$52	\$0	\$52
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$0	\$48,998	\$48,998
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$(3,393)	\$0	\$(3,393)
<b>104 State Wildlife Account</b>			
104-1 State	\$216,744	\$860,105	\$1,076,849

**Program 010 - Business Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	23.3	23.4	23.4
<b>320 Puget Sound Crab Pot Buoy Tag Account</b>			
320-6 Non-Appropriated	\$24,000	\$18,000	\$42,000
<b>001 General Fund</b>			
001-1 State	\$293	\$0	\$293
<b>294 Sea Cucumber Dive Fishery Account</b>			
294-6 Non-Appropriated	\$0	\$45,000	\$45,000
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$12,000	\$15,000	\$27,000
<b>104 State Wildlife Account</b>			
104-1 State	\$6,058,929	\$6,374,403	\$12,433,332
<b>09J Washington Coastal Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$66,000	\$68,000	\$134,000

**Statewide Result Area: Prosperous Economy**

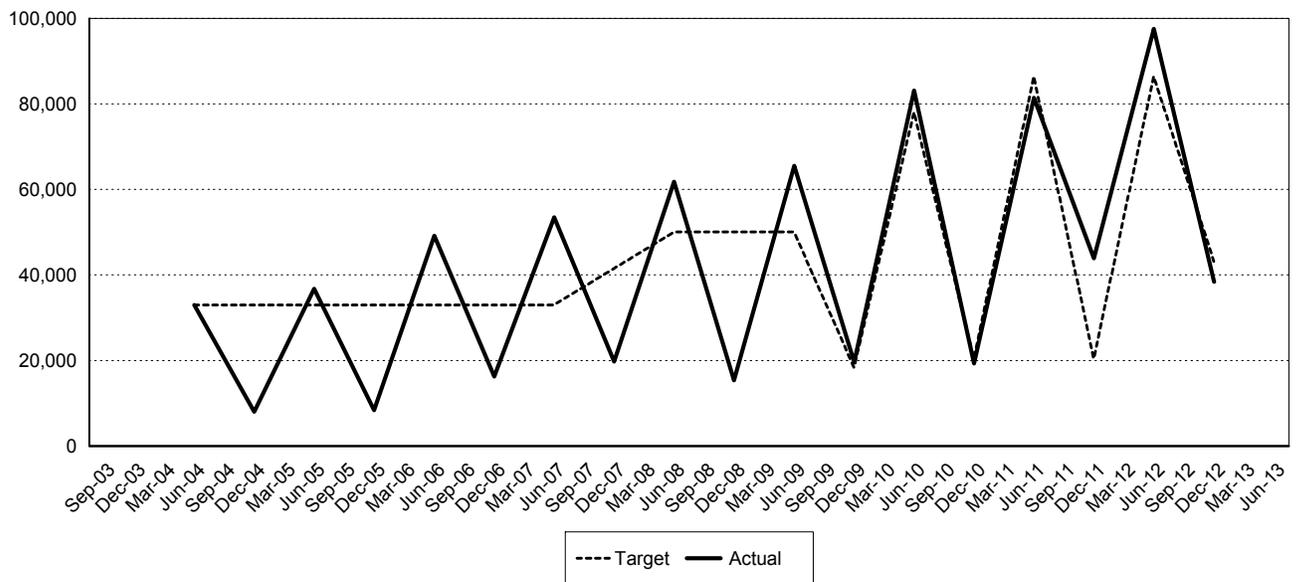
**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

**Expected Results**

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

<b>001050 Number of license transactions conducted online reflecting the use of internet and other technology to deliver timely information, and process sales orders.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7		
	Q6	38,386	43,192
	Q5		
	Q4	97,562	86,372
	Q3		
	Q2	43,885	20,441
	Q1		
Performance Measure Status: Approved			

**Number** **001050 - Number of online sales transactions**



**A034 Manage Agency Facilities and Assets**

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	2.8	3.8	3.3
<b>001 General Fund</b>			
001-1 State	\$(15,620)	\$31,063	\$15,443
001-2 Federal	\$45,293	\$51,481	\$96,774
001-7 Private/Local	\$24,841	\$26,739	\$51,580
<b>001 Account Total</b>	<b>\$54,514</b>	<b>\$109,283</b>	<b>\$163,797</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$28,061	\$32,092	\$60,153
<b>104 State Wildlife Account</b>			
104-1 State	\$643,241	\$(43,004)	\$600,237

*Program 060 - Capital and Asset Management Program*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	13.1	13.1	13.1
001-1 State	2.5	2.5	2.5
<b>FTE Total</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>001 General Fund</b>			
001-1 State	\$359,879	\$332,974	\$692,853
001-2 Federal	\$294,247	\$315,348	\$609,595
001-7 Private/Local	\$215,489	\$208,727	\$424,216
<b>001 Account Total</b>	<b>\$869,615</b>	<b>\$857,049</b>	<b>\$1,726,664</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$122,263	\$112,753	\$235,016
<b>104 State Wildlife Account</b>			
104-1 State	\$1,632,732	\$2,374,590	\$4,007,322

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

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

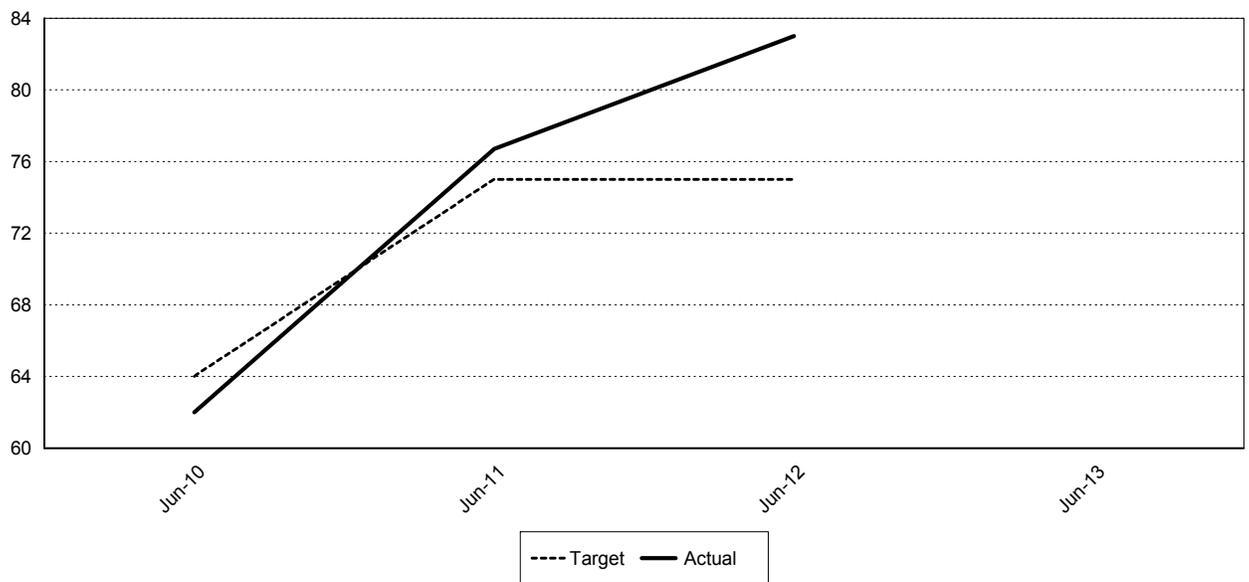
Capital assets meet department needs and are well maintained. Hatcheries become safer and more efficient. Staff and visitor safety is maintained. State liability is diminished as dikes and bridges are maintained in good condition.

**001051 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the condition of the facility relative to its intended use and level of operability.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	83%	75%

Performance Measure Status: Approved

**Percent 001051 - Percentage of assets maintained to an adequate operational standard**

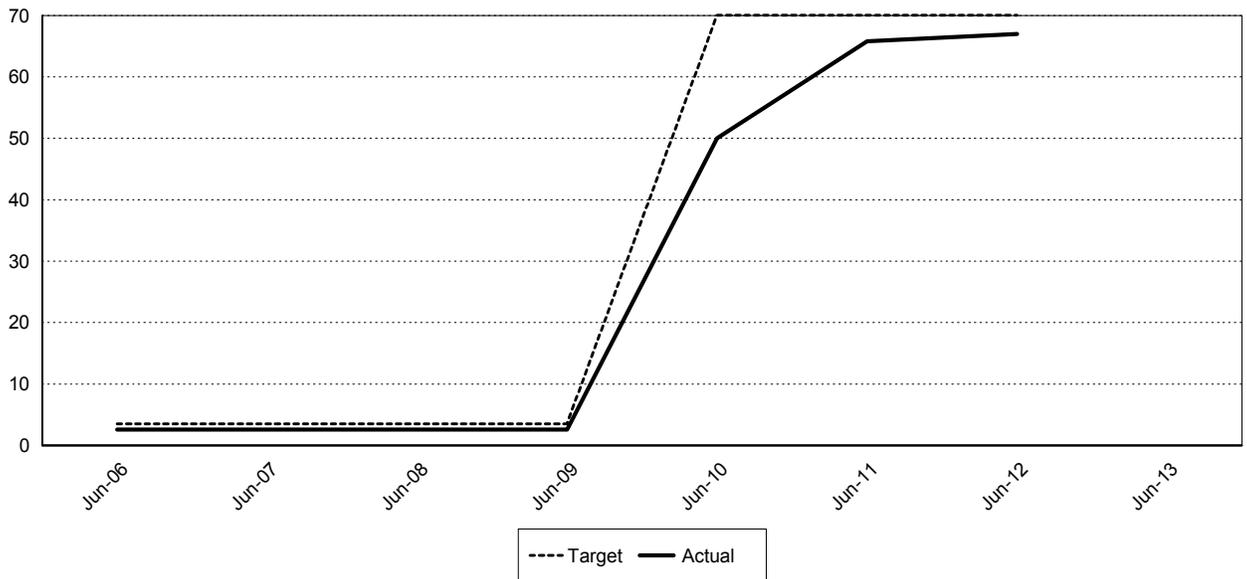


**001046 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality using the rating system provided by OFM. The rating is used to compare year to year improvements and requirements.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	67%	70%

Performance Measure Status: Approved

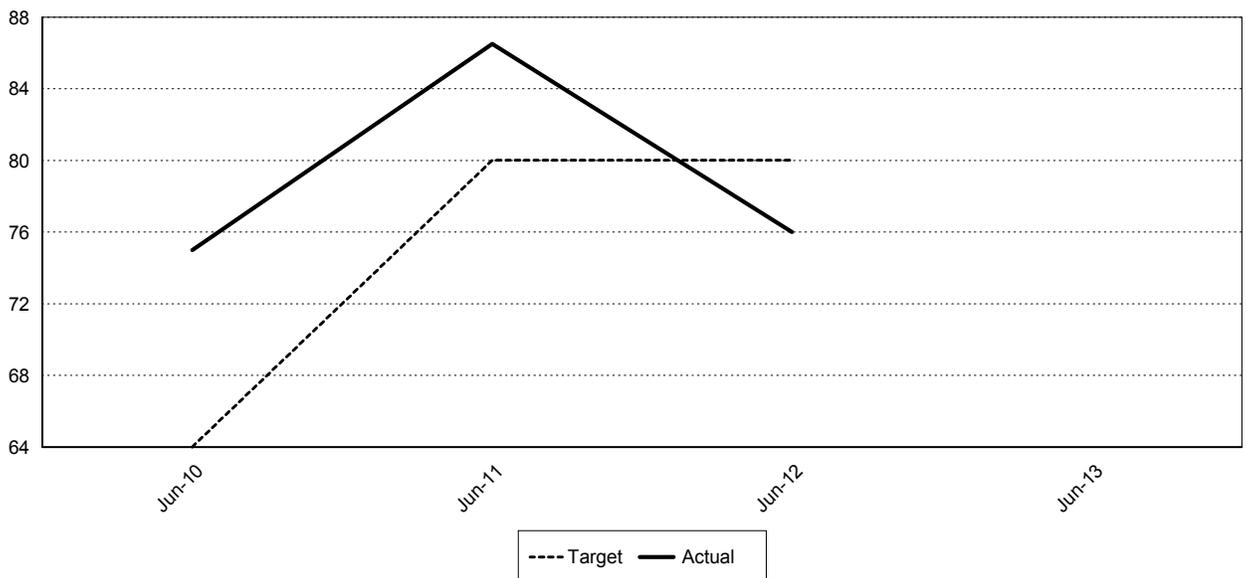
**Percent 001046 - Percentage of assets maintained to OFM standards**



**001052 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the safety condition of the facility.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	76%	80%
Performance Measure Status: Approved			

**Percent 001052 - Percentage of assets maintained to safety standards**



**A035 Enforcement**

---

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.2)	3.1	1.5
001-1 State	0.4	0.4	0.4
<b>FTE Total</b>	<b>0.2</b>	<b>3.5</b>	<b>1.9</b>
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$124	\$2,001	\$2,125
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(25,451)	\$95,408	\$69,957
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(6,362)	\$14,959	\$8,597
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$(74,566)	\$(74,566)	\$(149,132)
<b>001 General Fund</b>			
001-1 State	\$191,070	\$115,149	\$306,219
001-2 Federal	\$(747,331)	\$(731,691)	\$(1,479,022)
001-7 Private/Local	\$2,058	\$2,916	\$4,974
<b>001 Account Total</b>	<b>(\$554,203)</b>	<b>(\$613,626)</b>	<b>(\$1,167,829)</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$(419)	\$(285)	\$(704)
<b>104 State Wildlife Account</b>			
104-1 State	\$104,087	\$353,786	\$457,873

*Program 020 - Enforcement*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	96.0	100.6	98.3
001-1 State	57.5	58.0	57.8
<b>FTE Total</b>	<b>153.5</b>	<b>158.6</b>	<b>156.1</b>
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$93,507	\$89,961	\$183,468
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$826,804	\$740,278	\$1,567,082
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$208,654	\$423,104	\$631,758
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$268,619	\$268,619	\$537,238
<b>001 General Fund</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 020 - Enforcement**

Account	FY 2016	FY 2017	Biennial Total
001-1 State	\$6,525,503	\$6,813,164	\$13,338,667
001-2 Federal	\$1,668,652	\$1,806,644	\$3,475,296
001-7 Private/Local	\$266,854	\$257,367	\$524,221
<b>001 Account Total</b>	<b>\$8,461,009</b>	<b>\$8,877,175</b>	<b>\$17,338,184</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$12,358	\$11,445	\$23,803
<b>104 State Wildlife Account</b>			
104-1 State	\$9,680,187	\$10,779,771	\$20,459,958

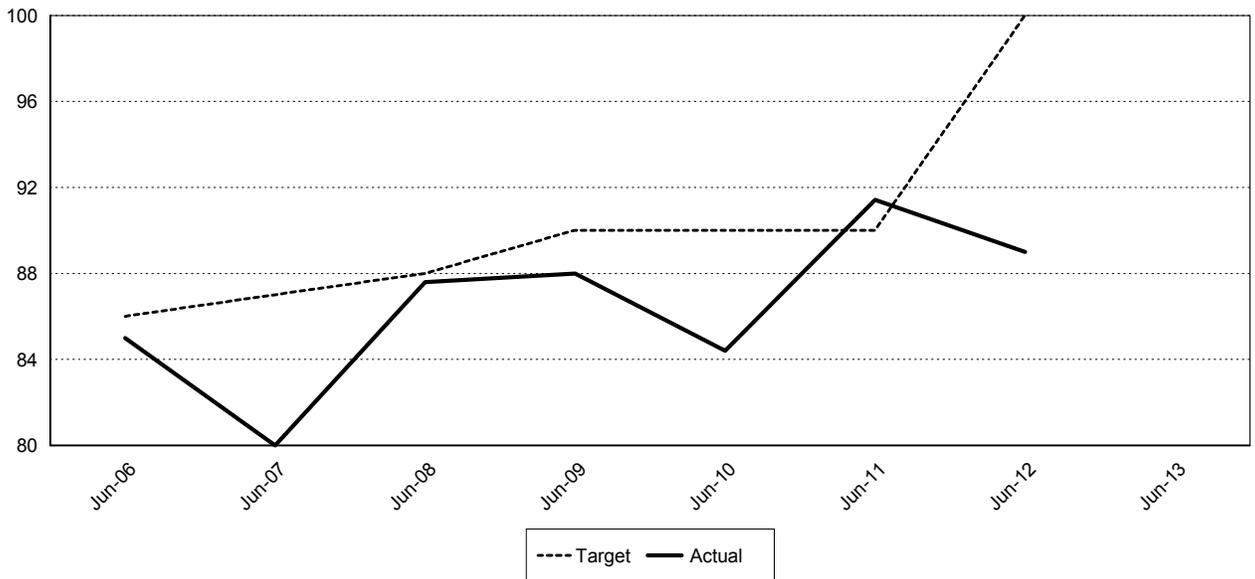
**Statewide Result Area: Sustainable Energy and a Clean Environment**  
**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fish and wildlife populations are protected and are sustainable, as recreational and commercial harvest activities comply with fish and wildlife regulations. Public safety is protected through prompt, effective handling of human-wildlife conflicts, warrant service, general crimes and support of general law enforcement statewide. Public health is protected by ensuring shellfish are harvested from uncontaminated beaches and shellfish markets, storage facilities, shippers, and restaurants are inspected for compliance.

<b>001172 Percentage of enforcement contacts made by Fish and Wildlife Police Officers where the contacted person is in compliance with state/federal rules and regulations.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	89%	100%
Performance Measure Status: Approved			

Percent 001172 - Compliance rate of Fish and Wildlife Police Officer contacts



### A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.8)	0.0	(0.4)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(1,092,944)	\$(919,066)	\$(2,012,010)
<b>001 General Fund</b>			
001-1 State	\$967,560	\$998,944	\$1,966,504
001-2 Federal	\$111	\$0	\$111
001-7 Private/Local	\$16	\$0	\$16
<b>001 Account Total</b>	<b>\$967,687</b>	<b>\$998,944</b>	<b>\$1,966,631</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$2,765	\$(253,235)	\$(250,470)
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$1	\$0	\$1
<b>104 State Wildlife Account</b>			
104-1 State	\$86,030	\$72,429	\$158,459

**Program 030 - Habitat**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	18.5	21.1	19.8
001-1 State	37.0	38.4	37.7
<b>FTE Total</b>	<b>55.5</b>	<b>59.5</b>	<b>57.5</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,091,709	\$952,564	\$2,044,273
<b>001 General Fund</b>			
001-1 State	\$990,199	\$856,758	\$1,846,957
001-2 Federal	\$156,221	\$0	\$156,221
001-7 Private/Local	\$1,301	\$0	\$1,301
<b>001 Account Total</b>	<b>\$1,147,721</b>	<b>\$856,758</b>	<b>\$2,004,479</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$289,618	\$545,618	\$835,236
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$20,217	\$0	\$20,217
<b>104 State Wildlife Account</b>			
104-1 State	\$1,324,633	\$1,457,750	\$2,782,383

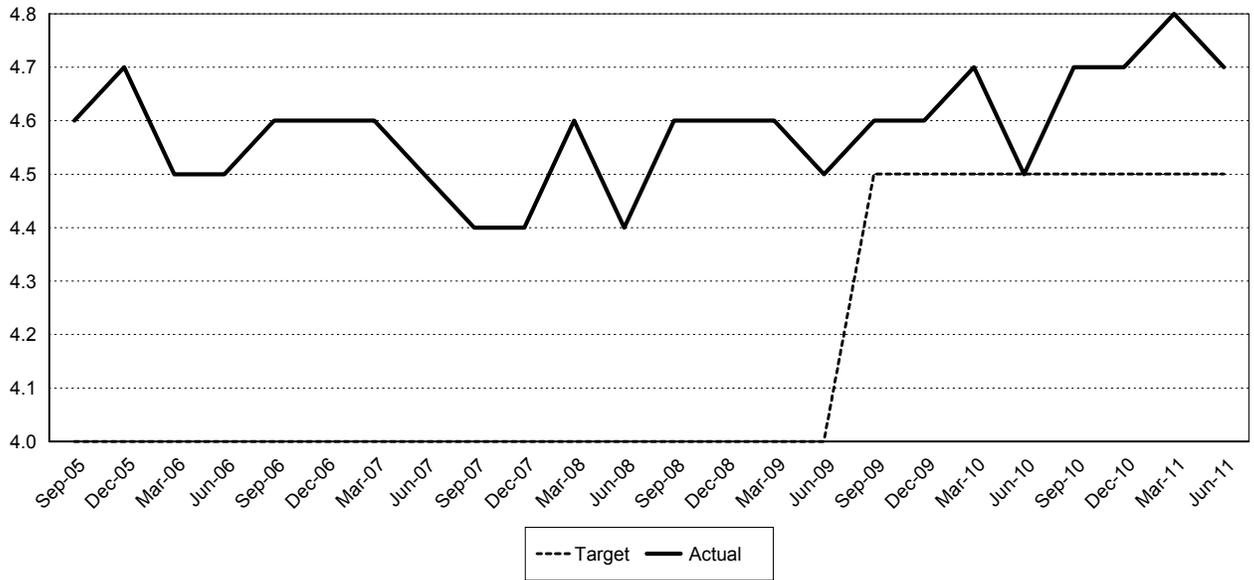
**Statewide Result Area: Sustainable Energy and a Clean Environment**

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

**Expected Results**

Permitted projects fully avoid, minimize or compensate for adverse impacts to fish, shellfish and their habitats. Often the first environmental permit issued, HPAs facilitate timely permitting of construction, timber harvest, and development projects by individuals, businesses, local governments or other state agencies.

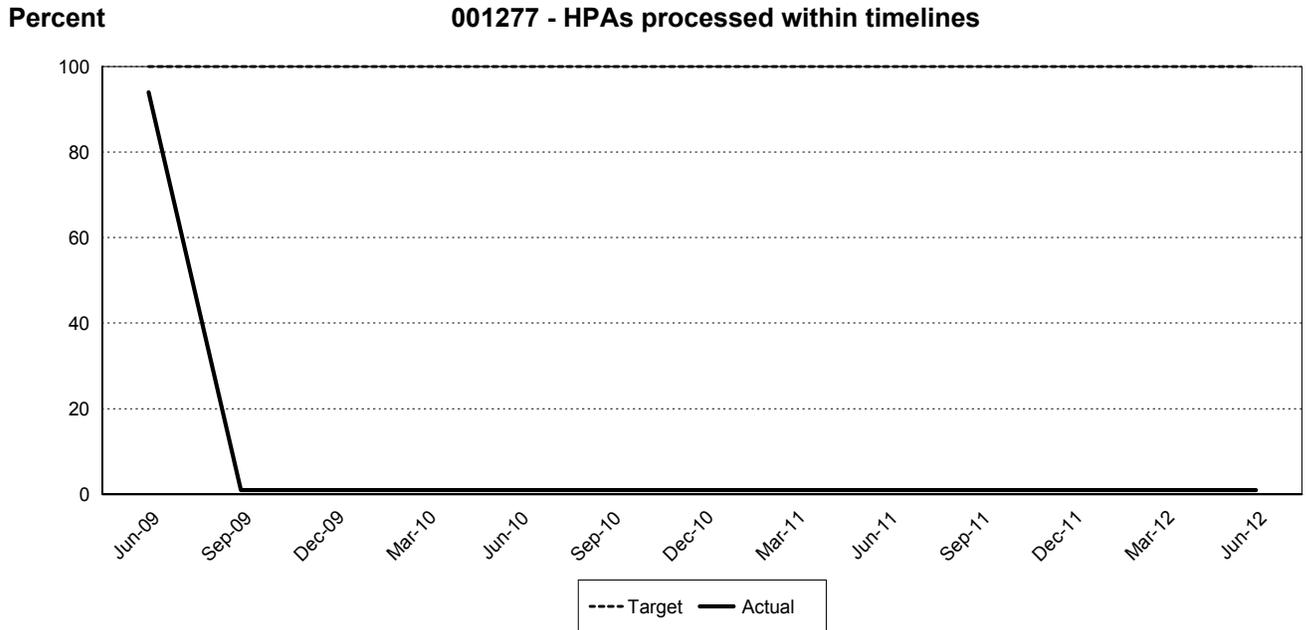
**Number 001274 - HPA customer satisfaction**



**001277 WDFW has statutory requirements for making timely decisions on Hydraulic Project Approval applications. This measure indicates the performance as it relates to our timeliness in issuing permits to the applicants.**

Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	1,292 / 1,338	0.97%	100%
	Q3	935 / 968	0.97%	100%
	Q2	760 / 790	0.96%	100%
	Q1	1,204 / 1,242	0.97%	100%

Performance Measure Status: Approved



### A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	35.3	0.0	17.7
<b>001 General Fund</b>			
001-1 State	\$1,117,025	\$(162,054)	\$954,971
001-2 Federal	\$6,468	\$72,942	\$79,410
001-7 Private/Local	\$4,187	\$10,702	\$14,889
<b>001 Account Total</b>	<b>\$1,127,680</b>	<b>\$(78,410)</b>	<b>\$1,049,270</b>
<b>108 Motor Vehicle Account</b>			
108-1 State	\$(147,999)	\$(147,000)	\$(294,999)
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$5,048	\$2,020	\$7,068
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$(7,019)	\$(15,129)	\$(22,148)

*Program 030 - Habitat*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	17.9	16.9	17.4
001-1 State	15.5	32.7	24.1
<b>FTE Total</b>	<b>33.4</b>	<b>49.6</b>	<b>41.5</b>
<b>001 General Fund</b>			
001-1 State	\$2,306,949	\$3,378,194	\$5,685,143
001-2 Federal	\$9,034,128	\$9,268,257	\$18,302,385
001-7 Private/Local	\$345,087	\$348,687	\$693,774
<b>001 Account Total</b>	<b>\$11,686,164</b>	<b>\$12,995,138</b>	<b>\$24,681,302</b>
<b>108 Motor Vehicle Account</b>			
108-1 State	\$148,000	\$147,000	\$295,000
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$64,432	\$90,985	\$155,417
<b>200 Regional Fisheries Enhancement Salmonid Recovery Account</b>			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$1,083,648	\$907,352	\$1,991,000

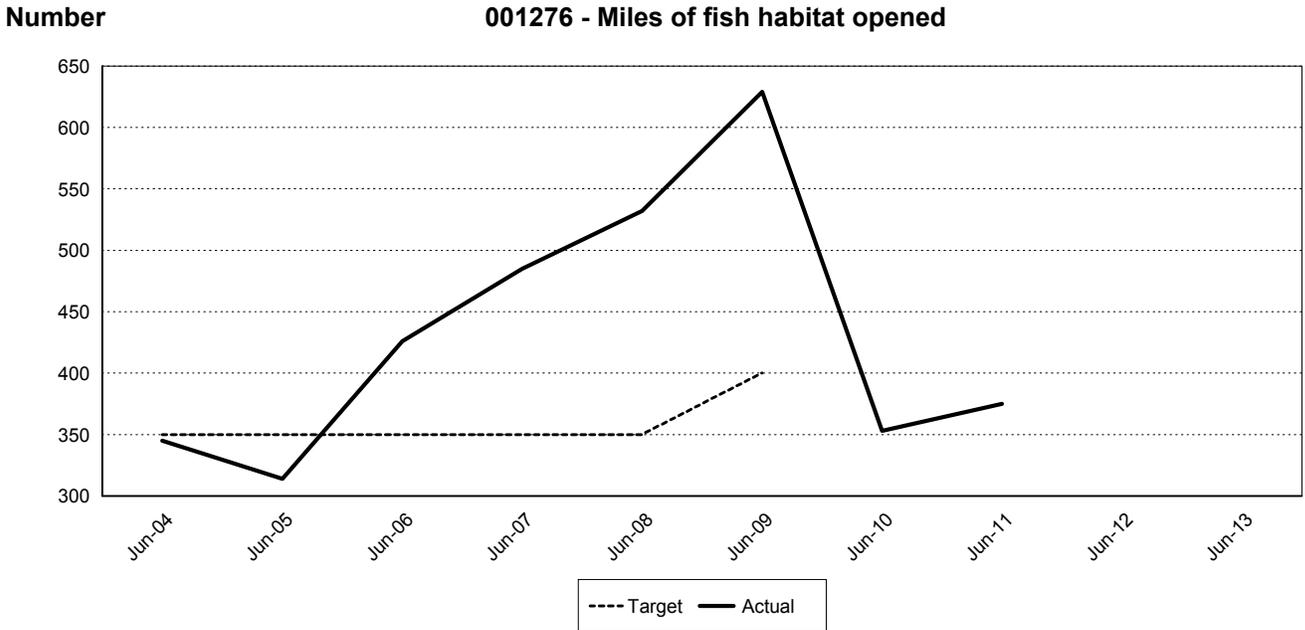
**Statewide Result Area: Sustainable Energy and a Clean Environment**

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

**Expected Results**

Fish barriers are removed on WDFW, other state and county roads and private property. High-value nearshore habitat is identified, protected and restored. Irrigation channels are screened to prevent fish from becoming washed into agriculture fields.

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			



**A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities**

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	0.0	(1.0)	(0.5)
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$(43,572)	\$(43,571)	\$(87,143)
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$49,422	\$49,422	\$98,844
<b>001 General Fund</b>			
001-1 State	\$150,023	\$150,000	\$300,023
001-2 Federal	\$269,252	\$343,145	\$612,397
001-7 Private/Local	\$8,515	\$8,984	\$17,499
<b>001 Account Total</b>	<b>\$427,790</b>	<b>\$502,129</b>	<b>\$929,919</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$1,236	\$2,833	\$4,069
110-7 Private/Local	\$21	\$0	\$21
<b>110 Account Total</b>	<b>\$1,257</b>	<b>\$2,833</b>	<b>\$4,090</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$176,116	\$151,350	\$327,466

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	68.2	61.3	64.8
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$330,717	\$499,990	\$830,707
<b>001 General Fund</b>			
001-2 Federal	\$3,420,490	\$3,652,909	\$7,073,399
001-7 Private/Local	\$306,941	\$299,924	\$606,865
<b>001 Account Total</b>	<b>\$3,727,431</b>	<b>\$3,952,833</b>	<b>\$7,680,264</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$207,630	\$236,129	\$443,759
110-7 Private/Local	\$4,184	\$0	\$4,184
<b>110 Account Total</b>	<b>\$211,814</b>	<b>\$236,129</b>	<b>\$447,943</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,364,999	\$5,504,232	\$10,869,231

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

**Expected Results**

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

**A039 Land Management**

---

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(1.4)	0.1	(0.7)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$79,193	\$(64,376)	\$14,817
<b>001 General Fund</b>			
001-1 State	\$1,938,277	\$2,510,000	\$4,448,277
001-2 Federal	\$1,068,748	\$1,191,032	\$2,259,780
001-7 Private/Local	\$16,647	\$17,591	\$34,238
<b>001 Account Total</b>	<b>\$3,023,672</b>	<b>\$3,718,623</b>	<b>\$6,742,295</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$123	\$1,164	\$1,287
<b>110 Special Wildlife Account</b>			
110-1 State	\$914	\$2,053	\$2,967
110-7 Private/Local	\$4,944	\$12,035	\$16,979
<b>110 Account Total</b>	<b>\$5,858</b>	<b>\$14,088</b>	<b>\$19,946</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$82,858	\$152,642	\$235,500

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	91.6	109.7	100.7
001-1 State	11.0	7.5	9.3
<b>FTE Total</b>	<b>102.6</b>	<b>117.2</b>	<b>109.9</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$160,404	\$312,920	\$473,324
<b>001 General Fund</b>			
001-1 State	\$1,271,000	\$726,000	\$1,997,000
001-2 Federal	\$4,640,454	\$5,052,202	\$9,692,656
001-7 Private/Local	\$600,083	\$587,261	\$1,187,344
<b>001 Account Total</b>	<b>\$6,511,537</b>	<b>\$6,365,463</b>	<b>\$12,877,000</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$30,283	\$24,209	\$54,492
<b>110 Special Wildlife Account</b>			
110-1 State	\$153,622	\$171,109	\$324,731
110-2 Federal	\$210,840	\$209,160	\$420,000
110-7 Private/Local	\$988,098	\$1,211,999	\$2,200,097
<b>110 Account Total</b>	<b>\$1,352,560</b>	<b>\$1,592,268</b>	<b>\$2,944,828</b>
<b>104 State Wildlife Account</b>			

**Program 040 - Wildlife**

Account	FY 2016	FY 2017	Biennial Total
104-1 State	\$4,655,599	\$5,261,061	\$9,916,660

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

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

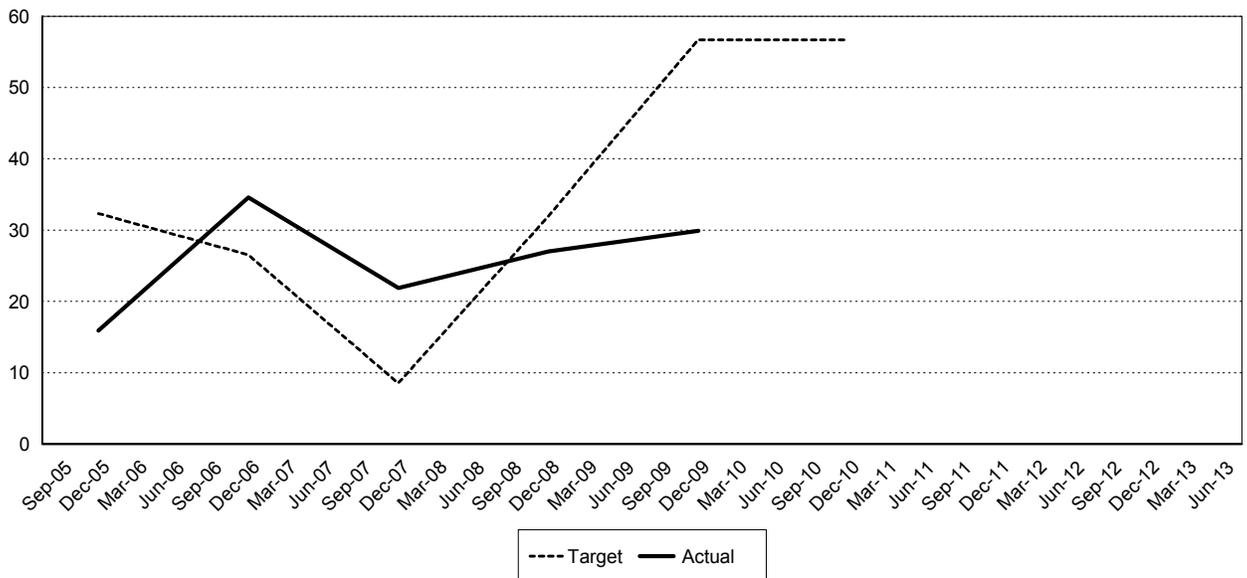
**Expected Results**

Department land and sites are accessible for hunting, fishing and wildlife viewing. Lands are managed to preserve or enhance its habitat value, minimize the spread of invasive plants, and to support the conservation of biodiversity and the recovery of threatened and endangered species. Negotiated agreements with private owners provide additional hunting opportunities as well as habitat enhancements on private lands to benefit wildlife.

001542 Percentage of road miles improved per Road Maintenance and Abandonment Plans (RMAPs)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

Percent

001542 - Road miles improved



**A040 Protect and Recover Threatened and Endangered Wildlife**

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.8)	0.0	(0.4)
<b>001 General Fund</b>			
001-2 Federal	\$179,608	\$223,368	\$402,976
001-7 Private/Local	\$8,213	\$8,889	\$17,102
<b>001 Account Total</b>	<b>\$187,821</b>	<b>\$232,257</b>	<b>\$420,078</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$3,014	\$6,947	\$9,961
<b>104 State Wildlife Account</b>			
104-1 State	\$293,698	\$129,916	\$423,614
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$(4,533)	\$(4,493)	\$(9,026)

*Program 040 - Wildlife*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	53.5	51.0	52.3
<b>001 General Fund</b>			
001-2 Federal	\$2,281,677	\$2,377,836	\$4,659,513
001-7 Private/Local	\$296,064	\$296,732	\$592,796
<b>001 Account Total</b>	<b>\$2,577,741</b>	<b>\$2,674,568</b>	<b>\$5,252,309</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$506,325	\$579,188	\$1,085,513
<b>104 State Wildlife Account</b>			
104-1 State	\$4,096,953	\$4,477,760	\$8,574,713
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$124,776	\$123,776	\$248,552

Statewide Result Area: Sustainable Energy and a Clean Environment

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

### **Expected Results**

Populations of wildlife species of greatest conservation need are monitored in order to assess population condition and vulnerability of going extinct. The populations of threatened or endangered species increase or at least stabilize, eventually leading to the delisting of the species.

## **A041 Fish Production for Sustainable Fisheries**

---

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	0.5	5.7	3.1
001-1 State	1.0	1.0	1.0
<b>FTE Total</b>	<b>1.5</b>	<b>6.7</b>	<b>4.1</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$0	\$(30,554)	\$(30,554)
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$0	\$(20,000)	\$(20,000)
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(1,571,574)	\$(1,721,221)	\$(3,292,795)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(170)	\$0	\$(170)
<b>001 General Fund</b>			
001-1 State	\$2,273,298	\$2,354,542	\$4,627,840
001-2 Federal	\$390,353	\$282,627	\$672,980
001-7 Private/Local	\$370,239	\$413,182	\$783,421
<b>001 Account Total</b>	<b>\$3,033,890</b>	<b>\$3,050,351</b>	<b>\$6,084,241</b>
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$(4,390)	\$(44,599)	\$(48,989)
<b>104 State Wildlife Account</b>			
104-1 State	\$776,504	\$911,786	\$1,688,290
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(2,890)	\$2,668	\$(222)

*Program 050 - Fish*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	219.8	257.9	238.9
001-1 State	67.1	42.4	54.8
<b>FTE Total</b>	<b>286.9</b>	<b>300.3</b>	<b>293.6</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$0	\$29,580	\$29,580
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$0	\$20,000	\$20,000
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$3,092,140	\$1,984,791	\$5,076,931
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
16H-6 Non-Appropriated	\$150,000	\$150,000	\$300,000
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$80,061	\$80,061	\$160,122
<b>001 General Fund</b>			
001-1 State	\$5,466,518	\$5,517,748	\$10,984,266
001-2 Federal	\$6,916,991	\$7,526,841	\$14,443,832
001-7 Private/Local	\$13,015,245	\$12,686,097	\$25,701,342
<b>001 Account Total</b>	<b>\$25,398,754</b>	<b>\$25,730,686</b>	<b>\$51,129,440</b>
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$1,028,824	\$854,158	\$1,882,982
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$27,610	\$27,390	\$55,000
<b>104 State Wildlife Account</b>			
104-1 State	\$4,392,686	\$4,916,892	\$9,309,578
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$99,660	\$182,888	\$282,548

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

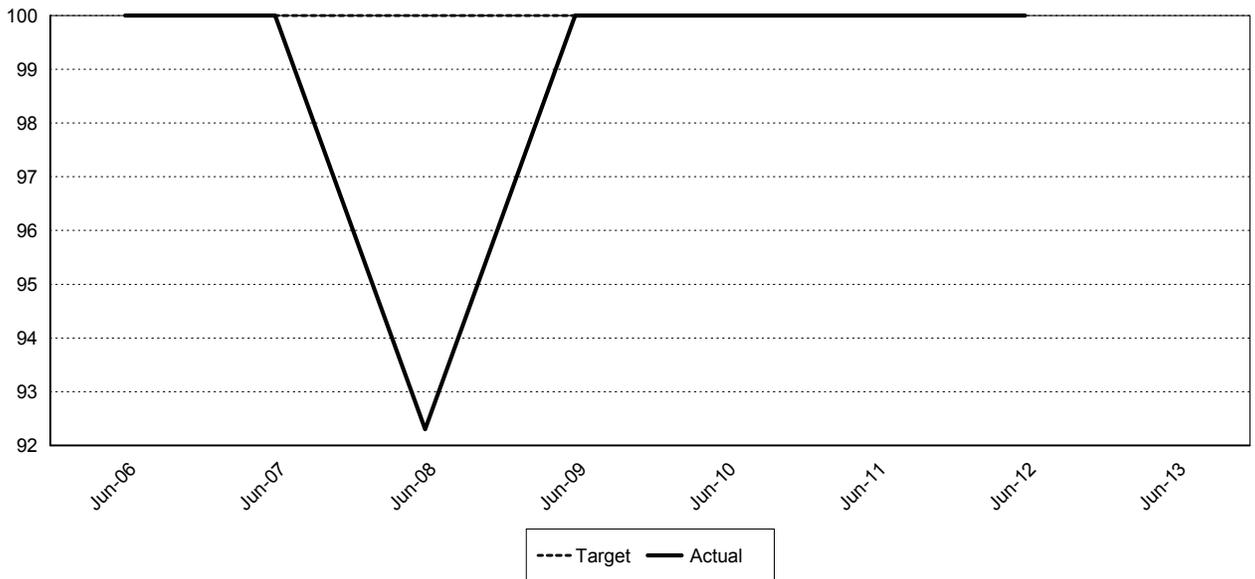
**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fishing production, and therefore 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.

<b>001194 WDFW conducts many activities affected by state and federal environmental laws, incl. setting fishing seasons. WDFW implements its fisheries to comply with the Endangered Species Act and other environmental laws of which this measure is an indication.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
Performance Measure Status: Approved			

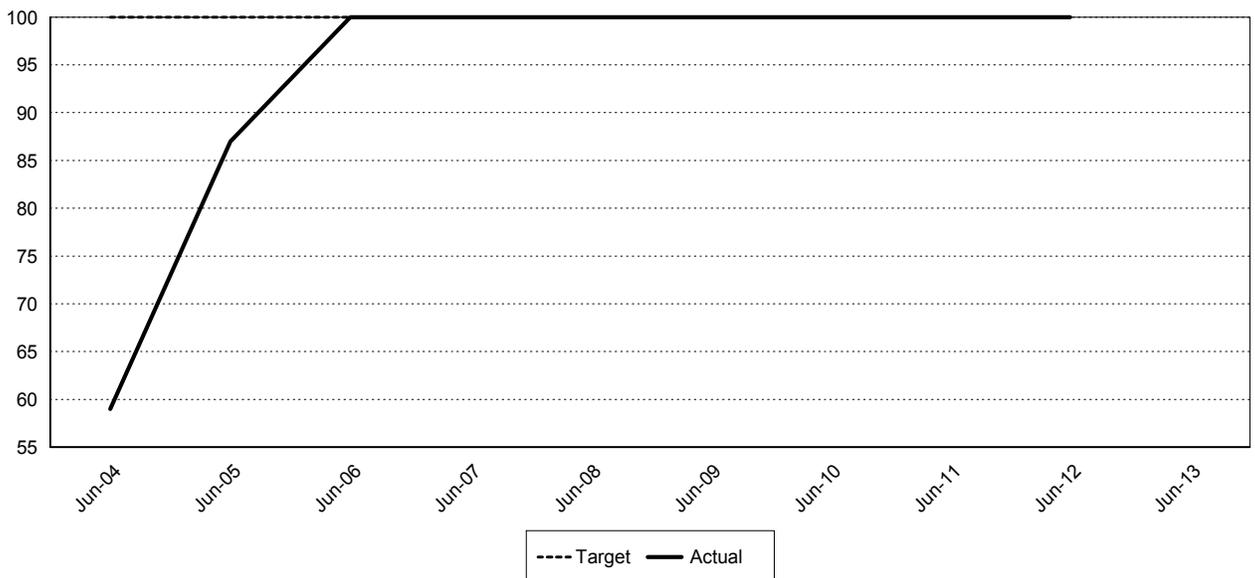
**Percent 001194 - Fisheries in compliance with harvest protection goals**



**001195 WDFW reviews and modifies its activities to comply with the federal Endangered Species Act, such as developing Hatchery & Genetic Mgmt Plans, water quality permits, and State Environmental Policy Act review.**

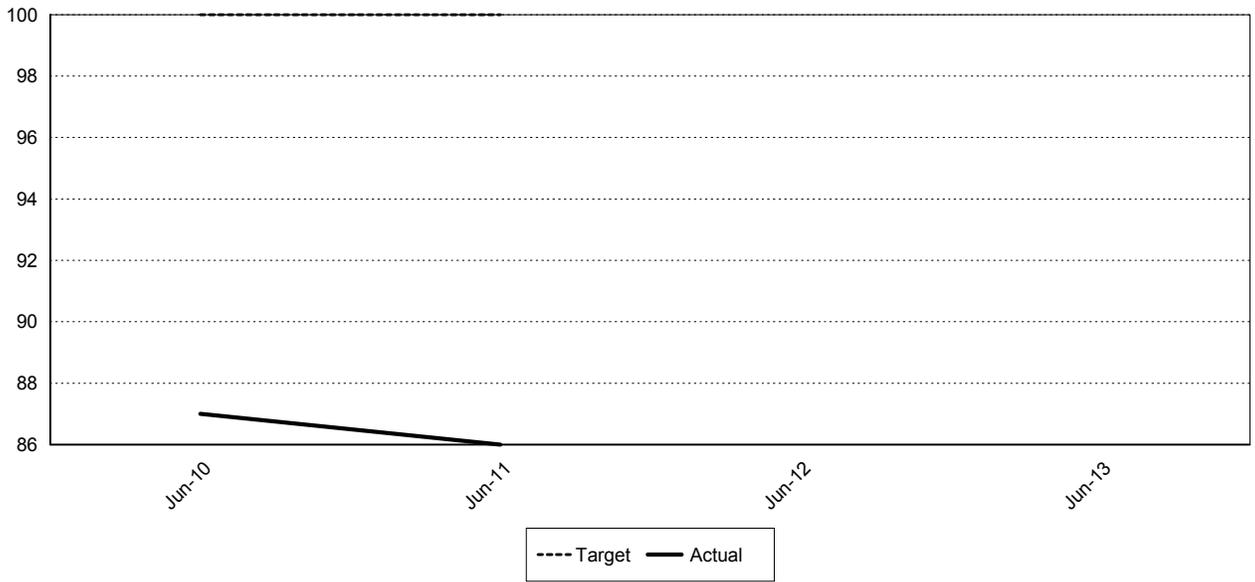
Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
Performance Measure Status: Approved			

**Percent 001195 - Hatchery programs in compliance with ESA**

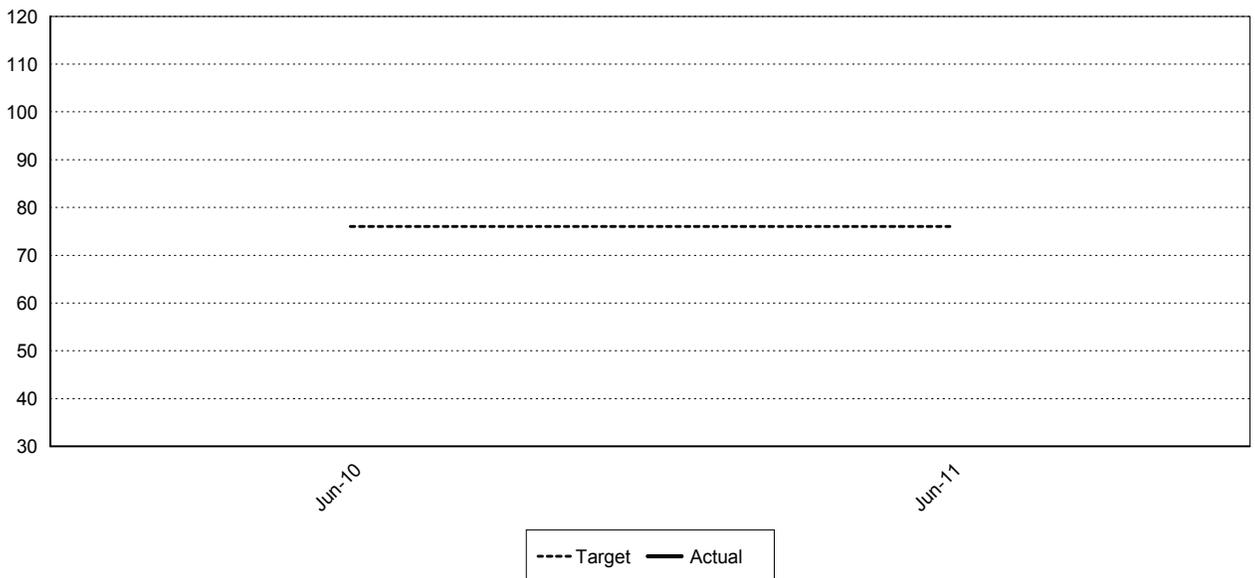


001207 Percent of annual hatchery produced Chinook salmon marked for harvest			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			

Percent 001207 - Mass marked hatchery produced Chinook salmon



Percent 001208 - Salmon hatchery recommendations



**A042 Native Fish Recovery**

---

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
19G-1 State	3.5	3.5	3.5
996-Z Other	3.3	7.2	5.3
001-1 State	1.6	1.6	1.6
<b>FTE Total</b>	<b>8.4</b>	<b>12.3</b>	<b>10.4</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$(140,882)	\$(154,998)	\$(295,880)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(160)	\$(1)	\$(161)
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$817,000	\$709,000	\$1,526,000
<b>001 General Fund</b>			
001-1 State	\$724,123	\$647,453	\$1,371,576
001-2 Federal	\$301,462	\$435,398	\$736,860
001-7 Private/Local	\$159,053	\$236,749	\$395,802
<b>001 Account Total</b>	<b>\$1,184,638</b>	<b>\$1,319,600</b>	<b>\$2,504,238</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$(11,034)	\$(7,527)	\$(18,561)
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$14,661	\$29,570	\$44,231
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$(4,869)	\$(4,507)	\$(9,376)
<b>104 State Wildlife Account</b>			
104-1 State	\$825,771	\$778,156	\$1,603,927
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(3,647)	\$2,316	\$(1,331)

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	220.8	200.0	210.4
001-1 State	44.3	37.9	41.1
<b>FTE Total</b>	<b>265.1</b>	<b>237.9</b>	<b>251.5</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$520,027	\$982,228	\$1,502,255
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$141,745	\$385,027	\$526,772

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$359,871	\$322,428	\$682,299
<b>001 General Fund</b>			
001-1 State	\$3,383,414	\$3,441,679	\$6,825,093
001-2 Federal	\$9,102,098	\$9,812,019	\$18,914,117
001-7 Private/Local	\$6,265,291	\$6,039,413	\$12,304,704
<b>001 Account Total</b>	<b>\$18,750,803</b>	<b>\$19,293,111</b>	<b>\$38,043,914</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$135,712	\$38,147	\$173,859
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$211,938	\$202,619	\$414,557
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$62,846	\$77,154	\$140,000
<b>104 State Wildlife Account</b>			
104-1 State	\$2,604,710	\$2,873,660	\$5,478,370
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$92,897	\$158,698	\$251,595

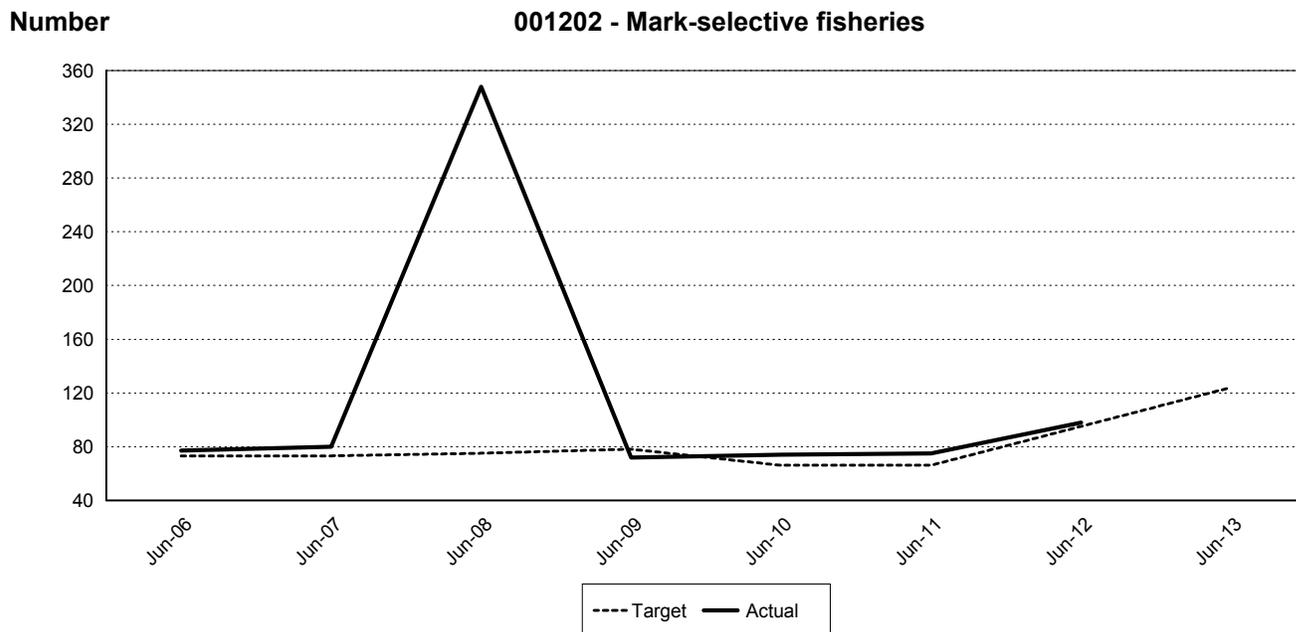
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Wild salmon and steelhead populations are stable or recovering. Commercial and recreational harvests focus on hatchery-produced fish. Native fish populations are recovering and fishing seasons are managed so that fishing opportunities protect or preserve threatened and endangered fish. Hatchery operations do not adversely affect wild fish and continue programs that restore native runs.

<b>001202 Selective fisheries are specifically designed to protect wild stocks and provide harvest of healthy hatchery runs.</b>			
Biennium	Period	Actual	Target
2011-13	A3		124
	A2	98	
Performance Measure Status: Approved			



### A043 Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	4.2	7.1	5.7
04M-1 State	0.1	0.1	0.1
<b>FTE Total</b>	<b>4.3</b>	<b>7.2</b>	<b>5.8</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$33,587	\$15,416	\$49,003
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$(4,102)	\$(4,211)	\$(8,313)
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$(661)	\$(2)	\$(663)
<b>001 General Fund</b>			
001-1 State	\$(33,068)	\$68,919	\$35,851
001-2 Federal	\$136,622	\$218,803	\$355,425
001-7 Private/Local	\$52,411	\$109,876	\$162,287
<b>001 Account Total</b>	<b>\$155,965</b>	<b>\$397,598</b>	<b>\$553,563</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$(33,428)	\$(36,471)	\$(69,899)
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$105,833	\$114,037	\$219,870
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$(251)	\$(247)	\$(498)
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$3,393	\$0	\$3,393
<b>104 State Wildlife Account</b>			
104-1 State	\$836,787	\$821,675	\$1,658,462
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$(23,815)	\$16,102	\$(7,713)

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	150.4	167.3	158.9
001-1 State	46.1	41.3	43.7
<b>FTE Total</b>	<b>196.5</b>	<b>208.6</b>	<b>202.6</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$896,483	\$1,763,230	\$2,659,713
<b>259 Coastal Crab Account</b>			

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
259-6 Non-Appropriated	\$41,810	\$40,947	\$82,757
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$583,546	\$1,345,028	\$1,928,574
<b>001 General Fund</b>			
001-1 State	\$3,074,546	\$2,880,838	\$5,955,384
001-2 Federal	\$5,543,904	\$6,040,864	\$11,584,768
001-7 Private/Local	\$3,465,919	\$3,390,008	\$6,855,927
<b>001 Account Total</b>	<b>\$12,084,369</b>	<b>\$12,311,710</b>	<b>\$24,396,079</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$411,113	\$184,853	\$595,966
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$303,890	\$242,592	\$546,482
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$10,904	\$11,107	\$22,011
<b>104 State Wildlife Account</b>			
104-1 State	\$3,761,886	\$4,078,523	\$7,840,409
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$606,723	\$1,103,492	\$1,710,215

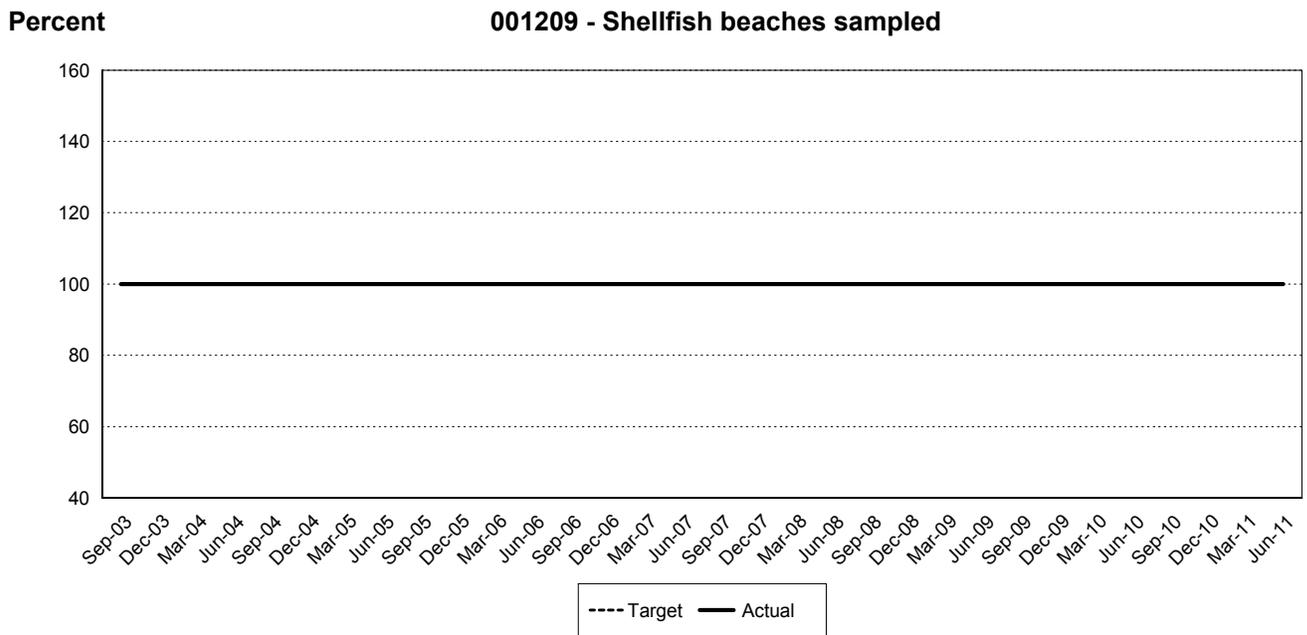
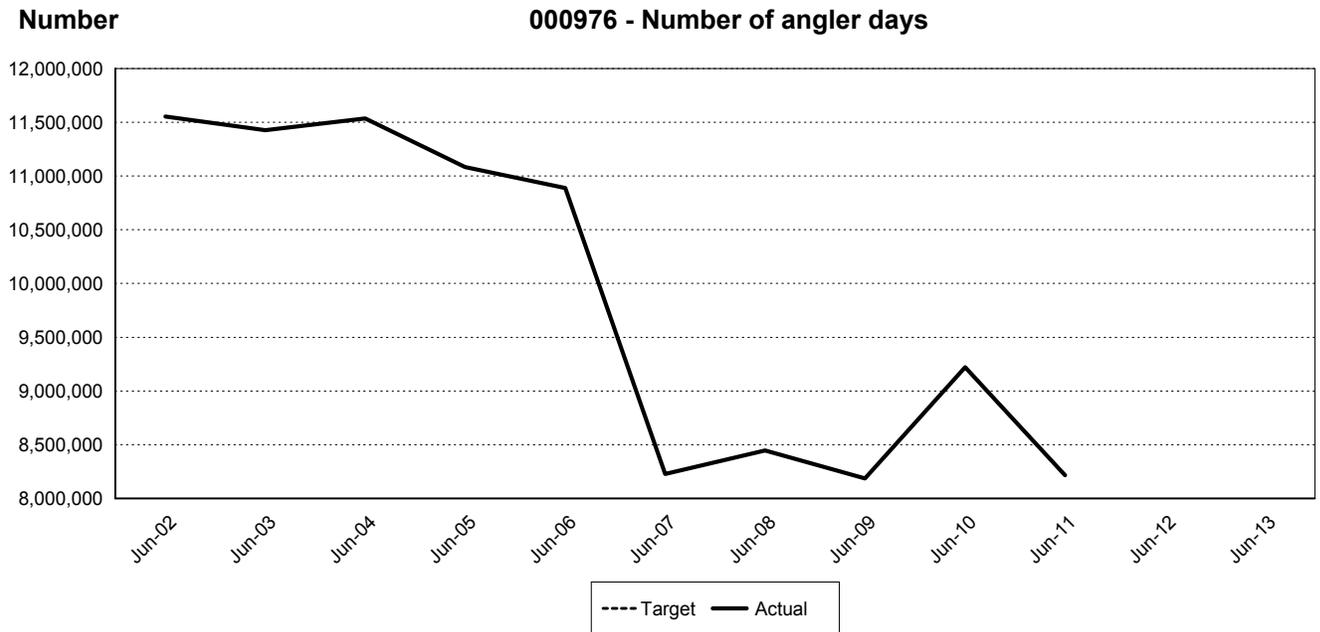
**Statewide Result Area: Sustainable Energy and a Clean Environment**

**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

Fishing season decisions support healthy fish populations and commercial and recreational fishing levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively and effectively to manage fish populations.

<b>000976 Describes the number of recreational angler days experienced in Washington from year-to-year.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Draft			



**A044 Monitor and Control Aquatic Invasive Species**

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	9.2	13.9	11.6
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$19,583	\$3,768	\$23,351
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$7,710	\$2,906	\$10,616
<b>14G Ballast Water Management Account</b>			
14G-1 State	\$648,000	\$648,000	\$1,296,000
<b>001 General Fund</b>			
001-1 State	\$(406)	\$0	\$(406)
001-2 Federal	\$2,372	\$2,844	\$5,216
<b>001 Account Total</b>	<b>\$1,966</b>	<b>\$2,844</b>	<b>\$4,810</b>
<b>XXX New Account #1</b>			
XXX-1 State	\$373,000	\$745,000	\$1,118,000

**Program 050 - Fish**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	9.5	11.3	10.4
001-1 State	4.2	4.0	4.1
<b>FTE Total</b>	<b>13.7</b>	<b>15.3</b>	<b>14.5</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$254,880	\$363,815	\$618,695
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$205,777	\$332,383	\$538,160
<b>001 General Fund</b>			
001-1 State	\$38,921	\$0	\$38,921
001-2 Federal	\$96,237	\$78,517	\$174,754
<b>001 Account Total</b>	<b>\$135,158</b>	<b>\$78,517</b>	<b>\$213,675</b>

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

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

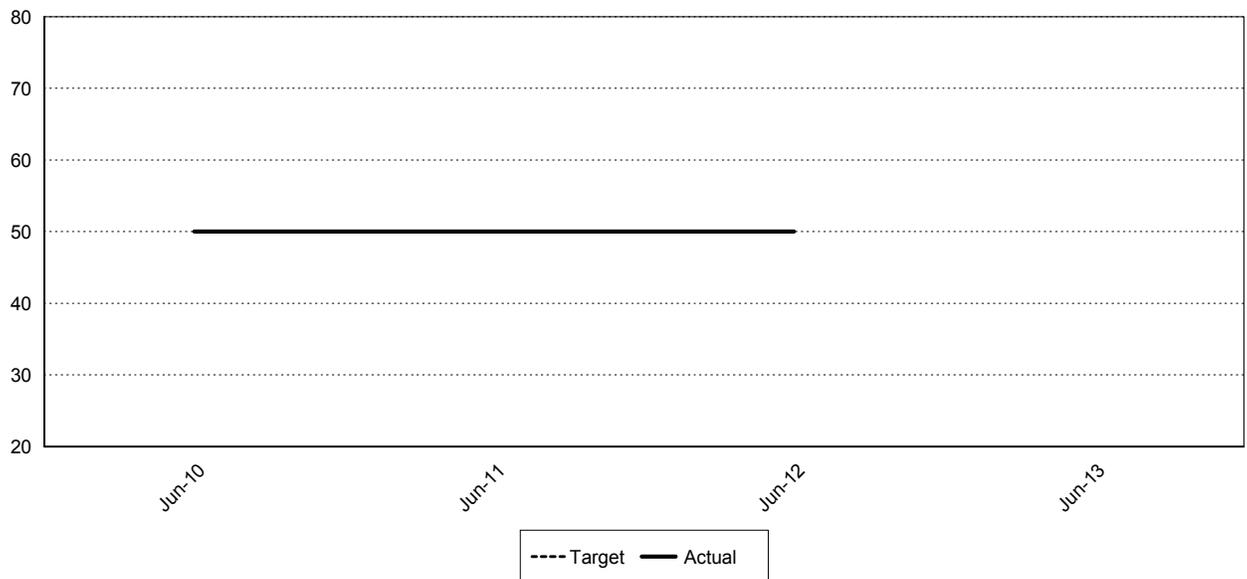
**Expected Results**

Damage to Washington’s native plants, animals and ecosystems is limited or prevented. Outbreaks of invasive species are identified quickly and controlled. Boaters are educated about the risks their craft pose as vectors, and boats coming into the state are routinely checked for invasive species.

<b>001211 Percentage of high priority aquatic invasive species that are established at some level in the state</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	50%	50%
Performance Measure Status: Approved			

Percent

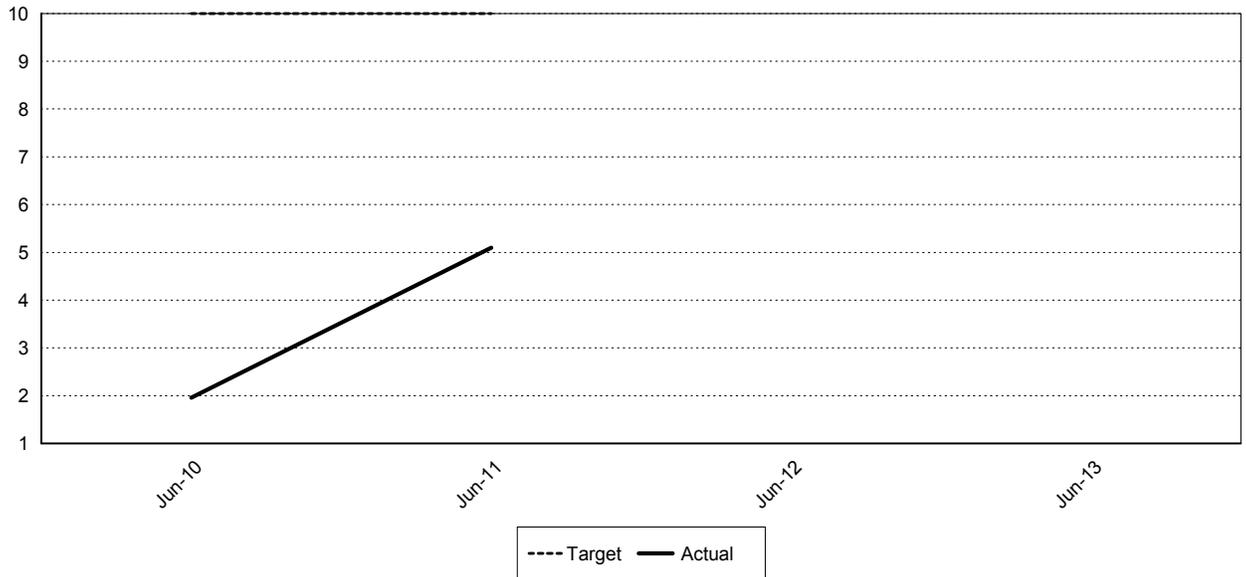
**001211 - Aquatic invasive species in the state**



<b>001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
Performance Measure Status: Approved			

Percent

001179 - Vessels with aquatic invasive species



**A045 Habitat Conservation Technical Assistance**

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	(0.7)	0.0	(0.4)
<b>001 General Fund</b>			
001-1 State	\$(204,701)	\$(155,635)	\$(360,336)
001-2 Federal	\$883	\$15,956	\$16,839
001-7 Private/Local	\$1,544	\$3,310	\$4,854
<b>001 Account Total</b>	<b>(\$202,274)</b>	<b>(\$136,369)</b>	<b>(\$338,643)</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$20,190	\$8,080	\$28,270
<b>110 Special Wildlife Account</b>			
110-1 State	\$(153)	\$153	\$0
110-7 Private/Local	\$9	\$(10)	\$(1)
<b>110 Account Total</b>	<b>(\$144)</b>	<b>\$143</b>	<b>(\$1)</b>

*Program 030 - Habitat*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	22.5	21.1	21.8
001-1 State	24.2	22.7	23.5
<b>FTE Total</b>	<b>46.7</b>	<b>43.8</b>	<b>45.3</b>
<b>19G Environmental Legacy Stewardship Account</b>			
19G-1 State	\$109,476	\$109,476	\$218,952
<b>001 General Fund</b>			
001-1 State	\$3,239,163	\$3,244,371	\$6,483,534
001-2 Federal	\$1,232,553	\$2,027,378	\$3,259,931
001-7 Private/Local	\$127,273	\$107,822	\$235,095
<b>001 Account Total</b>	<b>\$4,598,989</b>	<b>\$5,379,571</b>	<b>\$9,978,560</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$257,728	\$363,939	\$621,667
<b>110 Special Wildlife Account</b>			
110-1 State	\$233,417	\$266,583	\$500,000
110-7 Private/Local	\$384,118	\$496,384	\$880,502
<b>110 Account Total</b>	<b>\$617,535</b>	<b>\$762,967</b>	<b>\$1,380,502</b>

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

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

**Expected Results**

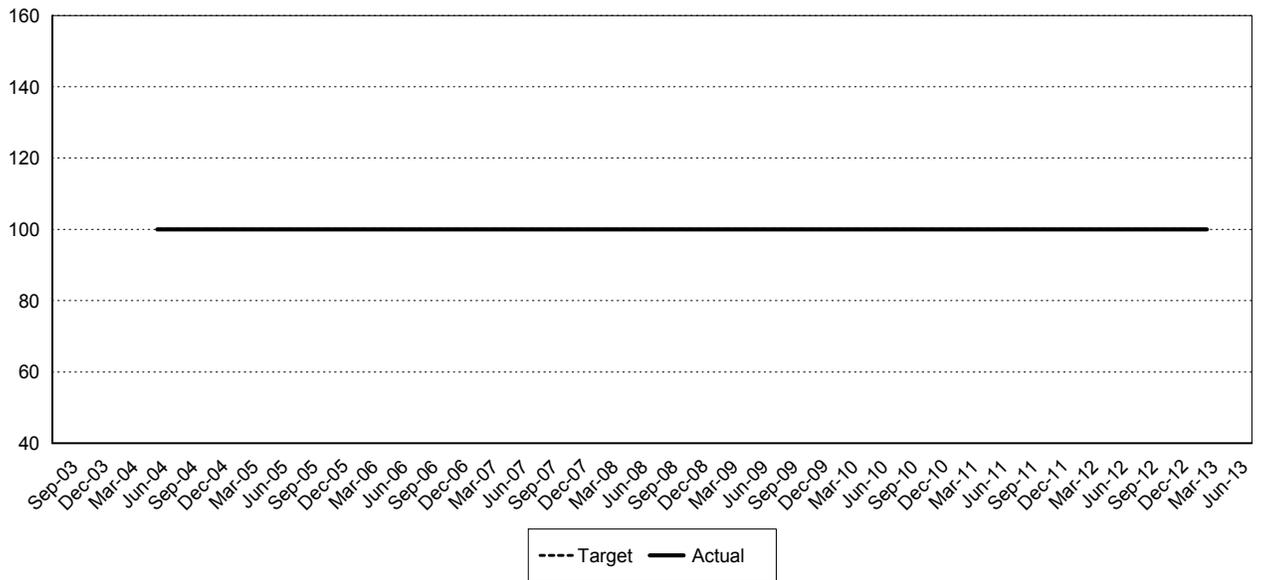
Appropriation Period: 2015-17 Activity Version: CS - 2015-17 Biennial Request incl CFL Sort By: Activity

Local and state governments use the agency’s scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

<b>001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
Performance Measure Status: Approved			

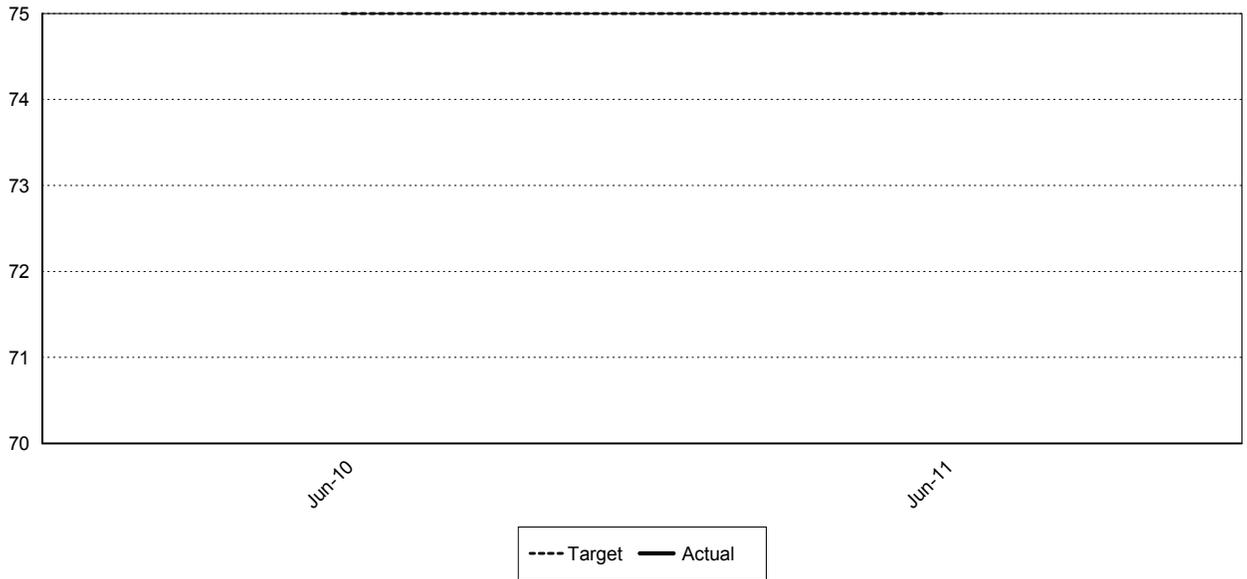
Percent

001275 - Oil spills responded to



Percent

001278 - Technical assistance interactions



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,532.4	1,535.4	1,533.9
GFS	\$39,427,390	\$37,901,390	\$77,328,780
Other	\$157,434,610	\$169,459,010	\$326,893,620
Total	\$196,862,000	\$207,360,400	\$404,222,400

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 477      Department of Fish and Wildlife      Budget Period:      2015-17**

**Activity: A032      Agency Administration**

M2	1A	Boldt Culverts Legal Services	No measures linked to decision package
M2	1E	L&I Rate Technical Adjustment	No measures linked to decision package
M2	1J	Maintaining Technology Access	No measures linked to decision package
M2	8L	Lease Rate Adjustments	No measures linked to decision package

**Activity: A033      Licensing**

PL	P3	Enhance Recreation Licensing System	No measures linked to decision package
----	----	-------------------------------------	--

**Activity: A034      Manage Agency Facilities and Assets**

PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N2	SW Regional Office Relocation Lease	No measures linked to decision package

**Activity: A035      Enforcement**

PL	B2	Reduce WDFW Enforcement Officers	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N3	Fish & Wildlife Radio-Over-Internet	No measures linked to decision package
PL	P2	Illegal Cannabis Ops on State Lands	No measures linked to decision package

**Activity: A036      Hydraulic Project Approvals**

PL	B3	Reduce Fish Protection from HPAs	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package

**Activity: A038      Provide Sustainable Hunting and Wildlife Viewing Opportunities**

PL	N5	Manage Elk Hoof Disease	No measures linked to decision package
----	----	-------------------------	--

**Activity: A039****Land Management**

M2	1F	Funding for PILT & Assessments	No measures linked to decision package
M2	1H	Wildfire Season Costs	No measures linked to decision package
PL	A1	Reduce PILT Payments	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N8	Fund Alignment for PILT/Assessments	No measures linked to decision package

**Activity: A041****Fish Production for Sustainable Fisheries**

M2	1C	Food for Fish Hatchery Production	No measures linked to decision package
M2	1D	Hatchery Utilities	No measures linked to decision package
PL	A2	Reduce George Adams Hatchery	No measures linked to decision package
PL	A3	Reduce Hoodspoint Hatchery	No measures linked to decision package
PL	A4	Close Minter Creek Hatchery	No measures linked to decision package
PL	A6	Close Naselle Hatchery	No measures linked to decision package
PL	A7	Close Nemah Hatchery	No measures linked to decision package
PL	A8	Close Samish Hatchery	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	P1	Lower Columbia Hatchery Production	No measures linked to decision package

**Activity: A042****Native Fish Recovery**

M2	1G	Protect Wild Salmon through Marking	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package
PL	N4	Recover Puget Sound Steelhead	No measures linked to decision package
PL	N7	Tracking Puget Sound Fish Health	No measures linked to decision package

**Activity: A043****Fisheries Management**

M2	1B	Maintaining Puget Sound Rec Fishing	No measures linked to decision package
PL	A5	Reduce PS Shellfish Fisheries	No measures linked to decision package
PL	A9	Eliminate WBGH Commercial Fisheries	No measures linked to decision package
PL	B1	Reduce PS Commercial Fisheries	No measures linked to decision package
PL	N0	Buy Back 15% GFS Reduction Options	No measures linked to decision package
PL	N1	Sustain Fishing in Washington	No measures linked to decision package

**Activity: A044****Monitor and Control Aquatic Invasive Species**

PL	N6	Managing Aquatic Invasive Species	No measures linked to decision package
----	----	-----------------------------------	--

### 2015-17 BN Activity Inventory Indirect Cost Allocation Approach

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

**Date:** September 11, 2014

**Allocation Method Description:**

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

Activity #	Activity	Total FTE'S	FTE %	FY 1 dollars allocated	FY 2 dollars allocated	FY 1 Adjusted	FY 2 Adjusted	Total
A032	Agency Administration			23,670,279	23,635,981			
A033	Licensing	23.19	1.74%	410,818	410,222	6,102,550	7,097,768	13,200,317
A034	Manage Facilities/Assets	15.50	1.16%	274,461	274,063	2,926,419	3,132,771	6,059,190
A035	Enforcement	155.02	11.60%	2,745,819	2,741,840	22,459,558	24,136,638	46,596,196
A036	Hydraulic Project Approvals	57.13	4.27%	1,011,895	1,010,429	4,930,665	4,663,089	9,593,754
A037	Ecosystem Restoration	59.16	4.43%	1,047,771	1,046,253	17,587,637	17,799,505	35,387,142
A038	Sust. Hunting, WL Viewing Opps	63.29	4.74%	1,121,019	1,119,394	10,979,179	11,584,663	22,563,841
A039	Land Management	109.22	8.17%	1,934,493	1,931,690	15,992,533	17,578,320	33,570,853
A040	Protect and Recover Threatened/Endang WL	51.89	3.88%	919,104	917,772	8,532,232	8,964,582	17,496,814
A041	Fish Production	291.68	21.83%	5,166,364	5,158,878	40,330,237	39,831,847	80,162,083
A042	Native Fish Recovery	249.72	18.69%	4,423,022	4,416,613	27,628,089	29,433,198	57,061,287
A043	Fisheries Management	201.24	15.06%	3,564,379	3,559,215	22,494,108	25,177,505	47,671,613
A044	Aquatic Invasive Species	14.41	1.08%	255,212	254,842	862,115	1,051,413	1,913,527
A045	Habitat Conservation Technical Assistance	44.94	3.36%	795,922	794,769	6,409,679	7,483,703	13,893,382
	<b>TOTAL</b>	<b>1,336.38</b>	<b>100.00%</b>	<b>23,670,279</b>	<b>23,635,981</b>	<b>187,235,000</b>	<b>197,935,000</b>	<b>385,170,000</b>





# 2011-17 Strategic Plan

---



Washington  
Department of  
**FISH and  
WILDLIFE**

# Table of Contents

Washington State Fish and Wildlife Commission. . . . . ii

A Message from the Director . . . . . iii

Mission . . . . . iv

About WDFW . . . . . iv

Introduction. . . . . 1

Key Initiatives . . . . . 3

    Renewing Our Conservation Focus . . . . . 3

    Addressing Climate Change . . . . . 3

    Achieving a Healthy Puget Sound . . . . . 5

    Supporting Sustainable Fishing and Hunting . . . . . 6

Financial Capacity . . . . . 7

    Managing Reductions in Financial Support . . . . . 7

    Stabilizing Agency Funding. . . . . 8

    Responding to Potential Workforce Reductions . . . . . 9

Goal 1: Conserve and protect native fish and wildlife . . . . . 10

Goal 2: Provide sustainable fishing, hunting  
and other wildlife-related recreational experiences . . . . . 13

Goal 3: Use sound business practices, deliver  
high-quality customer service . . . . . 14

Goal 4: Maintain a highly skilled and motivated workforce . . . . . 14

# Washington State Fish and Wildlife Commission

The Washington Fish and Wildlife Commission (FWC) oversees the Washington Department of Fish and Wildlife (WDFW). The Commission consists of nine members, each serving six-year terms. Members are appointed by the Governor and confirmed by the senate. Three members must reside east of the summit of the Cascade Mountains, three must reside west of the summit, and three may reside anywhere in the state. However, no two commissioners may reside in the same county.

While the Commission has several responsibilities, its primary role is to establish policy and direction for management of fish and wildlife species and their habitats in Washington. The Commission appoints and supervises the WDFW Director and monitors policy implementation of the goals and objectives it sets for the Department. The Commission also classifies wildlife and establishes the basic rules and regulations governing the time, place, manner and methods used to harvest or enjoy fish and wildlife.

Vacant Western WA position	David Jennings	Conrad Mahnken, Ph. D.
Gary Douvia (vice-chair)	Miranda Wecker (chair)	Chuck Perry
Roland Schmitten	Bradley Smith	Vacant Eastern WA position

## A message from the Director

**T**hank you for your interest in fish and wildlife in Washington state. For more than a century, individuals and organizations have worked throughout the state to protect and restore our fish and wildlife resources and the natural habitat they need to survive. As director of the Washington Department of Fish and Wildlife (WDFW), I am inspired by our history of citizen stewardship and want to encourage everyone to join us in this important work.

This Strategic Plan sets out WDFW's priorities for fish and wildlife management in our state and strategies for how we plan to achieve them. As you will see, conservation of fish and wildlife is a central focus of this plan. At a time when human pressures are putting an increasing number of species and their habitats at risk, WDFW is realigning its work to protect the fundamental ecological processes that sustain them.

At the same time, WDFW is committed to improving hunting and fishing opportunities throughout the state. Hunters and fishers were one of the first major forces for conservation in our state, and they have continued to support responsibly resource management to this day.

In developing this strategic plan, we invited the public to comment on their priorities for the future and we listened to what they said. All of us bring something to the table when it comes to developing solutions to the challenges before us and we will continue to seek your help in defining our priorities for fish and wildlife management in the future.



Phil Anderson  
Director

# Mission

***Preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.***

## **Legislative mandate (RCW 77.04.012):**

“Wildlife, fish, and shellfish are the property of the state. The commission, director, and the department shall preserve, protect, perpetuate, and manage the wildlife and food fish, game fish, and shellfish in state waters and offshore waters.

The department shall conserve the wildlife and food fish, game fish, and shellfish resources in a manner that does not impair the resource. In a manner consistent with this goal, the department shall seek to maintain the economic well-being and stability of the fishing industry in the state. The department shall promote orderly fisheries and shall enhance and improve recreational and commercial fishing in this state.”

## Vision

**Conservation** of Washington’s fish and wildlife resources and ecosystems.

## About WDFW

The Washington Department of Fish and Wildlife (WDFW) is the state agency charged with protecting native fish and wildlife, and providing sustainable fishing, hunting and wildlife viewing opportunities for millions of residents and visitors (see the inset “Legislative mandate).

Working throughout the state, WDFW’s employees --field biologists, enforcement officers, land stewards, lab technicians and customer service representatives-- manage hundreds of fish and wildlife species, maintain nearly a million acres of public wildlife lands, provide opportunities for recreational and commercial fishing, wildlife viewing and hunting, protect and restore habitat and enforce laws that protect fish and wildlife resources.

Our much-treasured quality of life in the Pacific Northwest depends on healthy and thriving fish and wildlife populations. As the principal steward of these resources, WDFW is committed to continue building a solid organizational foundation and cooperative relationships with our partners and stakeholders that support both resource and human needs, now and in the future.

**Conservation.** Protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them; including management of human use for public benefit and sustainable social and economic needs. *(Adapted from The American Heritage® Science Dictionary Copyright © 2005)*

# Introduction

**W**DFW's strategic plan is built on a hierarchy of increasing detail, from long-term Goals and Objectives to shorter-term Strategies and Projects that implement those goals. The plan documents the Department's mission, priorities and commitment to our long-term goals, which help to guide decisions and focus Department efforts to achieve desired results.

The plan was developed by Department leaders, with guidance from the Washington Fish and Wildlife Commission and feedback and suggestions from customers, stakeholders and WDFW employees. In accordance with this guidance, the Department applied the following principles in pursuing its strategic goals and managing toward long-term results:

- **Conserve and restore biodiversity** - Conservation of species and effective stewardship of public lands are essential in managing Washington's fish, wildlife and habitat resources. Enforcing rules and increasing voluntary compliance are critical core functions.
- **Ensure the health of our ecosystems** - Manage at the ecosystem level, integrating multiple factors into management plans to reflect the interconnectedness and interactions within and among systems. Strengthen the scientific basis for decisions.
- **Ensure sustainable social and economic utilization of Washington's fish, wildlife and habitat natural resources** - When allowing use for current public benefit and enhancing recreational opportunities, ensure consistency with our primary conservation focus. Emphasize collaboration with landowners.
- **Earn public and staff trust and confidence** - Improve and maintain sound business systems, management practices and effective communications. In allocating services, rank resource importance and revenue impacts to the Department. Strengthen and modernize communications and public education efforts. Build relationships with non-traditional Department constituents.



## Introduction

This plan was developed in the midst of the worst economic downturn since the Great Depression. WDFW's capacity was significantly reduced as the result of a 35 percent cut in state General Fund support during the 2009-2011 Biennium, coupled with reductions in funding from other sources. The General Fund revenue forecast for the 2011-13 Biennium was revised downwards for the fourth consecutive time. In an effort to decrease WDFW's vulnerability to future reductions, the Department continues to be responsiveness to variations in General Fund support, while expanding our funding base from other sources.

Progress in implementing this strategic plan will be reviewed regularly during executive management meetings and specially scheduled internal performance reviews. Progress on projects and priorities will be communicated through staff messages and the Department's website.



## Key Initiatives

### Renewing Our Conservation Focus

Washington is experiencing unprecedented challenges and threats to our fish and wildlife resources, and the habitats on which they depend. Increases in population growth and urban sprawl, habitat fragmentation and invasive species have put a growing number of species and habitats at risk. In addition, the emerging threats from climate change will have profound impacts on the ecosystems that sustain life for fish, wildlife and humans.

At the core of this shift is the need to increase our emphasis on ecosystem processes and functions as a means to ensure the long-term viability of fish, wildlife, and the continued consumptive and recreational use by human populations. To meet this challenge, WDFW is embarking on a new initiative to align our work with conservation management principles, as defined by WDFW's Chief Scientists. This initiative will enable us to articulate and integrate conservation priorities and better address unmet conservation needs.

### Addressing Climate Change

Increasing evidence shows that global warming and climate change are significantly impacting the earth's environment, adding to existing threats on fish and wildlife species and their habitats. Climate change is expected to result in: increased water temperatures in streams, rivers and lakes; loss of freshwater and wetland habitats; inundation of coastal habitats; increased temperatures; drought; increased wildfires; and expansion of invasive species, pests and diseases. Due to these wide-ranging impacts, natural ecological systems may lose their resiliency and become unable to support a number of fish and wildlife species.

In order to fulfill its mission to protect and preserve fish and wildlife, WDFW must ensure that climate impacts to species and ecosystems are addressed in statewide climate research and monitoring initiatives, adaptive management efforts, and renewable energy and infrastructure development. We must increase our understanding about the risks to



## Key Initiatives

ecosystems and species in order to develop policy and action plans that will guide the future management of fish and wildlife in light of a changing climate and uncertain future conditions.

The state is taking action to respond to anticipated environmental impacts associated with climate change. One significant step taken by the Legislature was the passage of the state's Climate Change Act in 2008 and the passage in 2009 of legislation requiring the development of an "integrated climate change response strategy." WDFW participates on the state agency steering committee overseeing development of this response strategy, and leads a stakeholder group focused on developing adaptation strategies for species, habitats and ecosystems. WDFW will continue to work with the Department of Ecology, the state agency steering committee and other partners to ensure that the needs of fish and wildlife are represented in the final adaptation strategy submitted to the Legislature and subsequent implementation.

Within WDFW, a climate action plan is being developed, that will incorporate climate change considerations into key functions and activities, with the aim of:

- Maintaining healthy and sustainable fish and wildlife populations.
- Preventing climate change effects from pushing at-risk species closer to extinction.
- Maintaining healthy ecosystems to prevent the loss of critical ecological functions, such as protective cover and wildlife forage.
- Following sound science to make resource management decisions in regard to climate uncertainty.

WDFW is also a primary partner in other state and regional efforts, including development of a comprehensive study to assess the relative vulnerability of species and their habitats to projected climate change impacts, with preliminary products expected during the next fiscal year.



## Key Initiatives

## Achieving a Healthy Puget Sound

**I**n a healthy state, Puget Sound supports an incredible diversity of fish, wildlife and habitats, as well as the quality of life that people here enjoy. However, the natural bounty of this estuary of national significance is at risk from environmental degradation. The Legislature recognized this and established a goal in 2007 of restoring the Puget Sound by 2020, naming the new Puget Sound Partnership to coordinate the effort. WDFW is a committed partner, and is responsible for delivering species and habitat science, ecosystem and habitat restoration and protection, and enforcement of environmental regulations to support Puget Sound recovery.

WDFW's commitment to recovery of the Sound is an expression of the Department's renewed conservation focus. WDFW is looking at the whole ecosystem to understand how best to:

- Deliver scientific information on key species – from marine mammals to threatened rockfish and seabirds – to assess their status, how they respond to our management, and what trends in their health tell us about progress toward Puget Sound recovery;
- Improve the condition of Puget Sound by removing blockages from streams, protecting and restoring estuary and other nearshore habitats, and bringing science and technical expertise to salmon recovery efforts led by watershed groups;
- Protect Puget Sound species and habitats by regulating construction projects in or near water that may harm fish, and enforcing environmental, fishing, and hunting laws.



## Key Initiatives

## Supporting Sustainable Fishing and Hunting

Under state law, WDFW is directed to “maximize recreational fishing and hunting opportunities ... in a manner that does not impair the resource.” Fulfilling that mandate has become increasingly challenging as more species are listed for protection and the amount of land open to hunting and fishing has declined. Still, the department is maintaining – and even expanding – fishing and hunting opportunities in a variety of ways:

- **Recreational fishing:** In 1991, WDFW tested its first mark-selective fishery for salmon off the state’s southern coast, requiring anglers to release any coho they caught that were not clearly marked as hatchery fish. Today, the majority of all salmon and steelhead fisheries are mark-selective, allowing anglers to catch their limit of hatchery fish while preserving weak wild stocks – many protected under the federal Endangered Species Act. If WDFW had not begun mass-marking hatchery fish for identification, many state fisheries would have been closed or greatly curtailed. In 2010, the department applied selective fishing rules to Columbia River summer Chinook for the first time, and will continue to expand those rules to other salmon fisheries in future years.
- **Commercial fishing:** The next challenge is to expand mark-selective fishing to commercial salmon fisheries on a broader scale. A mark selective fishery – using tangle nets – was initiated for spring Chinook in the lower Columbia River in 2002. Since 2009, WDFW has also been testing various types of fishing gear – primarily purse seines, beach seines and trap nets – as possible alternatives to gillnets for fall fisheries on the Columbia River. While gillnets are highly effective at catching salmon, alternative gears may provide an economically viable way for fishers to release wild fish in good condition. In addition, fisheries utilizing



## Key Initiatives

alternative gear can also contribute to the recovery of listed species by increasing the harvest of hatchery-produced salmon – thereby reducing the number of hatchery fish that reach natural spawning areas.

- **Hunting:** The amount of land open to hunting has steadily declined as the state’s human population continues to grow. For this reason, hunters consistently rank access to suitable hunting areas as one of their top concerns. In 2010, WDFW launched an initiative to address these concerns by providing new incentives for private landowners – primarily farmers, ranchers and timberland owners – who agree to open their lands to hunting. Initial funding for this effort was generated by changes in the application process for special hunting permits, which generated \$400,000 to improve hunter access. Based in part on that commitment, WDFW qualified for two successive grants totaling \$2.5 million for that purpose from the U.S. Department of Agriculture. That money is being used to open up an estimated 200,000 acres of private land to hunters by 2015.



# Financial Capacity

**L**ike most state agencies, WDFW has experienced a precipitous drop in financial support from General Fund State (GF-S) revenues in the years following the economic downturn of 2007. Faced with multi-billion-dollar revenue shortfalls, the state Legislature imposed sharp reductions in the department's GF-S appropriations, affecting core services ranging from business services to fish and wildlife protection. New revenues generated by higher fees for state hunting and fishing licenses have helped to preserve some services, but have only partially offset reductions in GF-S revenues (which fell from 32 percent of WDFW's operating budget in 2007-09 to 19.4 percent in 2011-13). With future economic and revenue growth uncertain, WDFW is focusing on new ways to meet its core responsibilities.

## Managing Reductions in Financial Support

**F**or WDFW, the deepest budget cuts came in the 2009-11 biennium, when the department lost \$35 million (30 percent) of its GF-S revenue, along with 163 staff positions. Additional cost-cutting measures in the supplemental budget required many employees to take 10 days of unpaid leave and transferred \$5.2 million in GF-S expenses to the state Wildlife Account, which is supported primarily by fishing and hunting license fees. While a temporary 10 percent surcharge on recreational license fees helped to offset \$6.1 million of those reductions, WDFW was required to reduce funding for fish hatcheries, habitat protection and a wide range of other activities.

The Legislature also reduced GF-S funding in the 2011-13 operating budget, but adopted two measures designed to sustain fishing and hunting opportunities, reinforce WDFW land maintenance and support other activities funded through the Wildlife Account.



- **License fee restructuring:** With the 10 percent surcharge set to expire in June, 2011, WDFW proposed a permanent, broad-based restructuring of fishing, hunting and other license fees,

## Financial Capacity

designed to generate additional revenues and achieve several other departmental goals (e.g. aligning fees with the costs of providing opportunities). Effective Sept. 1, 2011, the average cost of recreational hunting and fishing licenses will increase about 10 percent, although fees for youth, seniors and disabled veterans will go down. Licensing fees for commercial fisheries also increase under the new law. In all, the restructuring of license fees is expected to generate about \$15 million in the 2011-13 biennium. Most of these funds will support existing hunting, fishing and resource-protection programs that would have otherwise been curtailed.

- **Discover Pass:** Effective July 1, 2011, a new pass is generally required for vehicle access to state parks, and to recreation lands (including water-access sites) managed by WDFW and the state Department of Natural Resources (DNR). An annual pass costs \$30 plus dealer and transaction fees, and a one-day pass is available for \$10. However, a Discover Pass is not required for access to WDFW lands and water-access sites for those who display a vehicle-access pass, issued free with most annual fishing licenses and all annual hunting licenses. While the Legislature's primary goal in creating the Discover Pass was to establish an alternative funding source for State Parks, WDFW and DNR are expected to each receive 8 percent of the revenue generated by sales of the pass for land maintenance in the 2011-13 biennium.

### Charting a New Financial Future

**D**uring the 2011 Legislative Session, hunters and fishers demonstrated strong support for increases in licensing fees, helping to avert cutbacks in recreational opportunities that would have otherwise been required to balance the Wildlife Account in 2011-13. In addition, approval of the Discover Pass will provide a dedicated source of revenue to address long-deferred maintenance of WDFW Wildlife Areas.



## Financial Capacity

On the other hand, WDFW entered the 2011-13 biennium with a GF-S appropriation down 37 percent from the amount approved four years earlier with no lessening of its statutory responsibilities. Those dollars support a wide range of conservation efforts ranging from habitat protection to fish and wildlife enforcement that benefit the public at large, not just those who buy fishing and hunting licenses. For that reason, recent gains in the Wildlife Account are not a solution to losses in GF-S funding. The department has made a concerted effort to clarify those funding responsibilities in recent years, and does not plan to reverse that course.

But the need for additional funding nonetheless remains acute for some WDFW activities that have traditionally relied on GF-S support. The Hydraulics Project Approval (HPA) program, established in 1949 to protect fish habitat, was chronically underfunded even before losing \$1 million in cuts to the 2011-13 budget. WDFW is looking for new ways to provide adequate funding for that program along with other critical activities ranging from controlling invasive species to removing barriers to fish passage.

In addition, the department is working to forge new relationships with other natural resource agencies to achieve mutual goals more efficiently. WDFW, DNR and State Parks are working together to implement the new Discover Pass on their lands, and have also begun to look for ways to collaborate on land management, a major responsibility for all three agencies. That partnership could spark new ideas about other ways help address the revenue gap left by recent reductions in GF-S appropriations.

While no one knows when the state economic and revenue projections will improve, pressures on WDFW and other agencies to protect the natural environment and provide public access to state lands are all too apparent. WDFW is committed to working with its partners and the general public to meet those challenges in the years ahead.



# Goal 1: Conserve and protect native fish and wildlife

## Objective A:

Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat

## Strategies

1. Promote compliance with natural resource laws.
2. Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead.
3. Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals.
4. Initiate new and enhance existing partnerships with conservation and other organizations to help conserve Washington's fish and wildlife.
5. Complete and implement the highest priority conservation actions.

## Objective B:

Increase protection and restoration of ecosystem functions

## Strategies

1. Implement, and coordinate with partners on, a climate change initiative to conserve fish and wildlife biodiversity.
2. Improve compliance and effectiveness of the HPA program.
3. Minimize impacts to fish, wildlife and their habitats from traditional and new, green energy projects.
4. Promote ecosystem management to achieve conservation goals.
5. Successfully implement WDFW's near term actions as identified in the Puget Sound Partnership's Action Agenda.
6. Protect fish, wildlife and their habitats by providing the best available science to inform local government and others' decision-making.
7. Maintain and restore salmonid populations through fish passage, screening and habitat restoration.

## Objective C:

Enhance and improve land and water stewardship to meet conservation goals

## Strategies

1. Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations.
2. Provide sound management of department lands and access sites.
3. Preserve and enhance agency water rights and usage that balances working landscape, instream flow, and hatchery needs.

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

### **Objective A:**

Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities

### **Strategies**

1. Seek partnerships and increase awareness of opportunities for fish and wildlife and other related recreational experiences.
2. Develop and implement fishing gears and techniques that reduce the incidental fishing mortality and stocks of conservation concern
3. Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs.
4. Increase access to private lands to enhance hunting and wildlife viewing opportunities.

## **Goal 3:** Use sound business practices, deliver high-quality customer service

### **Objective A:**

Maintain high-quality customer service aligned with agency priorities and capacities

### **Strategies**

1. Enhance public communications and customer service through the WDFW web site and social media.
2. Engage stakeholders and other citizens through proactive outreach efforts.

### **Objective B:**

Improve business systems

### **Strategies**

1. Ensure resources are focused on highest priorities through budget and strategic planning processes, including the Department's conservation initiative.
2. Develop and maintain effective business and performance management systems and practices.

### **Objective C:**

Effectively and efficiently manage agency assets

### **Strategies**

1. Ensure resources are focused on the highest priorities through effective asset management.
2. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

## **Goal 4:** Maintain a highly skilled and motivated workforce

### **Objective A:**

Improve the organizational capacity by striving for excellence in recruitment and retention practices

### **Strategies**

1. Develop and implement an affirmative action plan to increase workforce diversity.
2. Expand management and supervision training.
3. Improve the agency's hiring processes to ensure the best qualified candidate for every job
4. Review and revise the agency's return to work policy and program for injured workers

### **Objective B:**

Improve work environments to respond to employee feedback

### **Strategies**

1. Continue frequent, candid communications with staff and respond to employee surveys and other staff feedback.
2. Develop and implement actions to support workforce skills development and maintenance.
3. Improve safety practices through training and accountability for meeting safety standards.

# 2011-17 Strategic Plan

---



## For more information:

Jair Reitsma  
Performance and Accountability Manager  
Director's Office  
360.902.2811  
jair.reitsma@dfw.wa.gov

Published by the Washington Department of Fish and Wildlife, 2011. 600 Capitol Way North, Olympia, WA 98501.  
Website: <http://wdfw.wa.gov/>

Phil Anderson, Director, Washington Department of Fish and Wildlife.

Miranda Wecker, Chair, Washington Fish and Wildlife Commission.

The State of Washington is an equal opportunity employer. Persons with disability who need assistance in the application or testing process or those needing this publication in an alternative format may call (360) 664-1960 or TDD (360) 753-4107. This program receives federal financial assistance from the U.S. Fish and Wildlife Service. It is the policy of the Washington Department of Fish and Wildlife to adhere to the following: Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, Title II of the Americans with Disabilities Act of 1990, the Age Discrimination Act of 1975, and Title IX of the Education Amendments of 1972.

The U.S. Department of the Interior and its bureaus prohibit discrimination on the basis of race, color, national origin, age, disability and sex (in educational programs). If you believe that you have been discriminated against in any program, activity or facility, please contact the WDFW ADA Coordinator at 600 Capitol Way North, Olympia, Washington 98501-1091 or write to: U.S. Fish and Wildlife Service, Office of External Programs, 4040 N. Fairfax Drive, Suite 130, Arlington, VA 22203.

# Appendix: 2011-13 Strategic Plan Project List

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

Goal 1 — Objective A				
Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat.				
1. Promote compliance with natural resource laws.	Complete a comprehensive statewide inventory of known captive wildlife/animal facilities including locations with mute swans (excluding licensed game farms, wildlife rehabilitators, and AZA accredited entities).			
	ENF	Bruce Bjork	Eric Anderson, Sean Carrell	07/31/2012
	Enhance Aquatic Invasive Species (AIS) prevention and enforcement by July 31, 2012.			
	ENF	Bruce Bjork	Eric Anderson	07/31/2012
2. Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead.	Complete for all Puget Sound watersheds, action plans that systematically implement hatchery reform as part of a comprehensive, integrated (all-H) strategy, including the identification of Wild Stock Management Zones (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Heather Bartlett	06/30/2012
	Implement improved broodstock management for hatchery programs consistent with the goal of achieving the HSRG broodstock standards for 100% of the hatchery programs by 2015 (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Heather Bartlett	06/30/2012
	By August 31, 2012, with the Fish Program, identify areas of physical change needed to comply with juvenile and adult passage requirements in HSRG recommendations, develop a long range plan for implementation and include implementation steps into the 10 year capital plan.			
	CAMP	Bill Phillips	Glenn Gerth	08/31/2011
3. Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals.	Complete all 2011-2013 benchmarks assigned to the Fish Program for the Wild Fish Populations, Fisheries/Harvest, and Comanagement key result areas (21st Century Salmon and Steelhead).			
	Fish	Jim Scott	Jim Scott	06/30/2013
	Initiate a public process leading to the implementation of fishing rules necessary for the conservation of groundfish in Puget Sound (Puget Sound Groundfish Management Plan).			
	Fish	Jo Wadsworth	Craig Burley	03/30/2012
	Implement new fishing rules and ensure impact reduction targets are achieved for recreational and commercial fisheries for Puget Sound rockfish (Puget Sound Rockfish Conservation Plan).			
	Fish	Jo Wadsworth	Craig Burley	03/30/2012
	Implement mark-selective fisheries consistent with the Hatchery and Fishery Reform policy and the schedule for “full implementation” of mark-selective fisheries (Hatchery and Fishery Reform Policy).			
	Fish	Jim Scott	Jim Scott	06/30/2013

<p><b>4. Initiate new and enhance existing partnerships with conservation and other organizations to help conserve Washington's fish and wildlife.</b></p>	<p>Develop general outreach activities for engaging partners in the agency conservation initiative.</p> <p style="text-align: center;"><b>DO                      Dave Brittell                      Madonna Luers                      09/01/2011</b></p>
<p><b>5. Complete and implement the highest priority conservation actions.</b></p>	<p>Develop and implement a policy/procedure to ensure proposed changes in land use and restoration activities are reviewed for impacts to internal and external stakeholders.</p> <p style="text-align: center;"><b>CAMP                      Bill Phillips                      Bill Phillips                      06/30/2012</b></p> <hr/> <p>Update the Lands Acquisition Policy to reflect changes in process to public outreach and coordination and internal and external review and prioritization by January 2012.</p> <p style="text-align: center;"><b>WILD                      Nate Pamplin                      Jennifer Quan                      01/31/2012</b></p> <hr/> <p>Complete revisions to the draft Gray Wolf Conservation and Management Plan/EIS as a result of the blind peer review and public comments received. Present final recommendation to the Fish and Wildlife Commission in August 2011.</p> <p style="text-align: center;"><b>WILD                      Nate Pamplin                      Rocky Beach                      08/31/2011</b></p> <hr/> <p>Complete an independent review of two key fishery management topics to ensure science-based protocols for data collection and analysis (Puget Sound recreational fishery sampling and non-lethal methods for groundfish/rockfish stock assessment).</p> <p style="text-align: center;"><b>Fish                      Jim Scott                      Craig Burley                      06/30/2012</b></p> <hr/> <p>Complete fieldwork and initiate analysis to estimate the abundance of rockfish in Puget Sound as a step towards defining goals for healthy stocks (Puget Sound Rockfish Conservation Plan).</p> <p style="text-align: center;"><b>Fish                      Jo Wadsworth                      Craig Burley                      03/31/2012</b></p> <hr/> <p>Initiate scoping discussions with the tribes, other organizations and agencies and develop a proposed process to create and implement a science-based system of marine reserves (Puget Sound Rockfish Conservation Plan).</p> <p style="text-align: center;"><b>Fish                      Jo Wadsworth                      Craig Burley                      03/31/2012</b></p> <hr/> <p>Provide to the Director and Fish and Wildlife Commission a report on at-risk stocks of wild steelhead, including a summary of limiting factors and recommended management actions (Statewide Steelhead Management Plan).</p> <p style="text-align: center;"><b>Fish                      Jim Scott                      Ken Warheit                      02/28/2013</b></p> <hr/> <p>Develop a management plan for white sturgeon above McNary Dam.</p> <p style="text-align: center;"><b>Fish                      Jim Scott                      John Whalen                      03/31/2012</b></p> <hr/> <p>Revise the draft Wildlife Area Habitat Conservation Plan (HCP) based on input from U.S. Fish and Wildlife Service (USFWS) and the National Marine Fisheries Service (NMFS). Assist USFWS and NMFS in completing draft and final EIS for the Wildlife Area HCP by December 31, 2013.</p> <p style="text-align: center;"><b>WILD                      Nate Pamplin                      Jennifer Quan                      12/31/2013</b></p>

<b>Goal 1 — Objective B</b>				
<b>Increase protection and restoration of ecosystem functions.</b>				
<b>1. Implement, and coordinate with partners on, a climate change initiative to conserve fish and wildlife biodiversity.</b>	Complete an assessment of the vulnerability of priority species to climate change.			
	Fish	Jo Wadsworth	Ken Warheit	06/30/2012
	Lead a state-wide integrated adaptation strategy to conserve fish and wildlife biodiversity in response to a changing climate.			
	HAB	Lisa Veneroso	Lynn Helbrecht	12/31/2011
<b>2. Improve compliance and effectiveness of the HPA program .</b>	Continue instituting policy, administrative and on the ground improvements to the effectiveness of the HPA program in protecting fish life while building credibility among applicants through regulatory certainty and consistency.			
	HAB	Lisa Veneroso	Jeff Davis	6/30/2013
	Implement at a pilot level (2 – 3 dedicated staff) a comprehensive HPA compliance monitoring program.			
	HAB	Lisa Veneroso	Jeff Davis	12/31/2011
<b>3. Minimize impacts to fish, wildlife and their habitats from traditional and new, green energy projects.</b>	Provide fish and wildlife consulting services to EFSEC and local governments throughout their site certification process for wind energy projects to help ensure implementation of the 2009 Wind Power Guidelines.			
	HAB	Peter Birch	Travis Nelson	06/30/2013
	Work with proponents of hydrokinetic energy (e.g., Snohomish County PUD) and solar energy projects to develop monitoring methods and benchmarks to measure potential impacts and ensure adequate mitigation.			
	HAB	Peter Birch	Travis Nelson	06/30/2013
<b>4. Promote ecosystem management to achieve conservation goals.</b>	Implement an agency level conservation initiative to expand ecosystem management state wide.			
	DO	Dave Brittell	John Pierce, Tim Quinn, Ken Warheit	07/31/2012
<b>5. Successfully implement WDFW's near term actions as identified in the Puget Sound Partnership's Action Agenda.</b>	By June 30, 2013, successfully implement high priority Puget Sound Partnership Near-Term Actions for which WFDW is lead or has a significant contribution.			
	HAB	Lisa Veneroso	Margen Carlson	06/30/2013
	By June 30, 2012, demonstrate the successful initiation of the implementation of marine and nearshore strategies to protect and restore Puget Sound as a result of the Cooperative Agreement with EPA.			
	HAB	Lisa Veneroso	Margen Carlson	06/30/2012

6. Protect fish, wildlife and their habitats by providing the best available science to inform local government and others' decision-making.	Provide review services and science-based support for the development of local growth management and shoreline management plans, ordinances, and programs. Priority given to urban growth area (UGA) expansions, county critical areas ordinance 7-year updates, county shoreline master program updates, county comprehensive plan 7- year updates, 10-year UGA updates, and county rezones from resource lands to more intensive land use (e.g. forest land conversion) .	HAB	Lisa Veneroso	Katie Knight	06/30/2013
	(1) Complete watershed characterization assessment for Puget Sound counties to identify areas with the greatest biodiversity and implement results for local governments by June 30, 2012. (2) Implement watershed characterization assessment results for local governments in the Puget Sound by June 30, 2012.	HAB	Lisa Veneroso	Tim Quinn, Katie Knight	06/30/2012
7. Maintain and restore salmonid populations through fish passage, screening and habitat restoration.	Complete 40 fish passage scoping reports for WSDOT barriers (80/biennium). Complete physical surveys on 80 miles of streams per year to inventory and prioritize barriers for correction.	HAB	Lisa Veneroso	Dave Price	12/31/2012
<b>Goal 1 — Objective C</b>					
<b>Enhance and improve land and water stewardship to meet conservation goals.</b>					
1. Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations.	By February 29, 2012, develop a communication tool and associated policy that ensures internal and external stakeholders affected by changes to existing structures or the installations of structures are consulted and all impacts evaluated.	CAMP	Bill Phillips	Glenn Gerth	02/29/2012
2. Provide sound management of department lands and access sites.	Define ecological integrity standards for all owned and managed habitat lands, incorporate them into wildlife area management plans and add them to WDFW's proposed Habitat Conservation Plan for wildlife areas by December 2013.	WILD	Nate Pamplin	Jennifer Quan	12/31/2013
	Fully implement the investment plan using Discover Pass revenues to achieve improved operations and maintenance at wildlife areas and water access sites by June 30, 2013.	WILD	Nate Pamplin	Jennifer Quan	06/30/2013
3. Preserve and enhance agency water rights and usage that balances working landscape, instream flow, and hatchery needs.	Complete inventory of department water rights and develop strategy to preserve and enhance usage.	HAB	Lisa Veneroso	Terra Hegy	12/31/2013
	Pursue opportunities associated with the Columbia River Water Treaty and the potential to address critical instream flow issues in the Columbia River tributaries.	DO	Phil Anderson	Dennis Beich	07/31/2012

## GOAL 2 : Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

Goal 2 — Objective A Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities.					
<b>1. Seek partnerships and increase awareness of opportunities for fish and wildlife and other related recreational experiences.</b>	Solicit input and develop hunting season recommendations for the next three year package (2012-2014). Include in this hunting season package a review of WACs for language clarification and necessity. Complete package for presentation to the Fish and Wildlife Commission by May 2012.	WILD	Nate Pamplin	Dave Ware	05/31/2012
<b>2. Develop and implement fishing gears and techniques that reduce the incidental fishing mortality and stocks of conservation concern.</b>	Test and report on the effectiveness of at least two types of alternative commercial fishing gear in capturing hatchery salmon and releasing naturally-produced salmon in the lower Columbia River, including estimation of post-release survival rates (Hatchery and Fishery Reform Policy).	Fish	Jim Scott	Patrick Frazier	03/31/2012
<b>3. Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs.</b>	Implement a hatchery stocking plan for trout and warmwater that promotes increased public participation.	Fish	Jim Scott	Heather Bartlett	02/29/2012
	Implement a marketing plan for trout and warmwater fisheries in Washington State.	Fish	Jim Scott	Craig Burley	03/31/2012
<b>4. Increase access to private lands to enhance hunting and wildlife viewing opportunities.</b>	Develop a reservation system to help create and manage special hunter opportunities with a focus on private lands under agreement with WDFW and priorities for quality waterfowl, pheasant, and other limited hunting opportunities by July 2013.	WILD	Nate Pamplin	Dave Ware	07/31/2013

## GOAL 3: Use sound business practices, deliver high-quality customer service.

<b>Goal 3 — Objective A</b>				
<b>Maintain high-quality customer service aligned with agency priorities and capacities.</b>				
1. Enhance public communications and customer service through the WDFW website and social media.	Continue to improve customer and stakeholder communications through emerging social media and technology opportunities.			
	DO	Margaret Ainscough	Doug Hoyer	06/30/2013
	Develop and implement technology-enhanced service and product-delivery methods that are user friendly, searchable and accessible by current mobile technology devices.			
	Fish & WILD	Jim Scott, Nate Pamplin	Brody Cox, Dave Ware	06/30/2013
Continue HPA viewer pilot with tribes & expand use to other parties as resources allow.				
	HAB	Lisa Veneroso	Jeff Davis	12/31/2012
2. Engage stakeholders and other citizens through proactive outreach efforts.	Engage citizens through outreach efforts including public roundtable discussions, volunteer programs and use of social media.			
	DO	Margaret Ainscough	Madonna Luers	07/31/2012
	Collect and evaluate customer feedback on agency quality of service delivery and apply learning to improve services.			
	DO	Joe Stohr	Jaïr Reitsma	12/31/2011
<b>Goal 3 — Objective B</b>				
<b>Improve business systems.</b>				
1. Ensure resources are focused on highest priorities through budget and strategic planning processes, including the agency conservation initiative.	By December 31, 2011, develop and implement a cost allocation model that fairly allocates costs and administrative charges proportionately across the agency.			
	TFM	David Giglio	Kim Hoang	12/31/2011
	By December 31, 2011, develop and implement an IT project governance and methodology to effectively identify, describe, prioritize, and execute projects to ensure shared IT resources are appropriately applied to agency priorities.			
	TFM	David Giglio	Michael DeAngelo	12/31/2011
2. Develop and maintain effective business and performance management systems and practices.	Implement phase II of the CODY records management system project, to include computer-aided dispatch, automated vehicle location (AVL), mapping, and investigations.			
	ENF	Bruce Bjork	Garret Ward	06/30/2013
	Develop and implement an effective performance measures tracking and reporting system that includes management review by July 31, 2011.			
	DO	Joe Stohr	Jaïr Reitsma	07/31/2011

	Conduct annual reviews of the Agency Strategic Plan for progress monitoring and project updates for consistency with agency priorities and compatibility with agency capacity by October 1, 2011.	DO	Joe Stohr	Jaïr Reitsma	09/30/2011
	By December 31, 2011, develop and implement an annual report process that summarizes agency activities, revenues, and expenditures, to assist stakeholders in understanding where the funding comes from and where it goes.	TFM	David Giglio	Kim Hoang	12/31/2011
	Develop a new effective and efficient interactive licensing system that meets the agency's business requirements and is supported by a vendor who has demonstrated excellent past performance and is committed to adapt to the agency's future needs.	TFM	David Giglio	Bill Joplin	06/30/2012
	Develop three additional RoIP base stations to increase communication/dispatch services between field and WILDCOMMM (Ephrata, La Conner, Walla Walla).	ENF	Bruce Bjork	Steve Crown	06/30/2012

**Goal 3 — Objective C**  
**Effectively and efficiently manage agency assets.**

1. Ensure resources are focused on the highest priorities through effective asset management.	By June 30, 2012, develop a plan that identifies the physical needs, implementation steps and a funding strategy for of the department in terms of capital improvements and operating/maintenance costs.	CAMP	Bill Phillips	Glenn Gerth	06/31/2012
2. Develop and maintain an effective approach to addressing the departments deferred maintenance backlog.	Update and maintain the department's condition assessment to reflect department needs for high priority maintenance.	CAMP	Bill Phillips	Michael DeLaCruz	09/30/2011
	On a biennial basis, develop a funding strategy to address back log reduction and preventive maintenance.	CAMP	Bill Phillips	Glenn Gerth	09/30/2011
	Develop a coordinated approach to address facility priorities using an Asset Priority Index.	CAMP	Bill Phillips	Bill Phillips	07/31/2011

## GOAL 4: Maintain a highly skilled and motivated workforce.

<b>Goal 4 — Objective A</b> <b>Improve the organizational capacity by striving for excellence in recruitment and retention practices.</b>				
1. Develop and implement an affirmative action plan to increase workforce diversity.	Working in alignment with Department of Personnel, develop an agency affirmative action plan and recruitment strategies to attract diverse applicants			
	DO	Cindy Colvin	Ngonyo Mwangi	11/1/2011
2. Expand management and supervision training.	Develop a mandatory supervisory training program Begin delivery of supervisory training modules			
	DO	Cindy Colvin	Cindy Colvin	2/1/2012
3. Improve the agency's hiring processes to ensure the best qualified candidate for every job	Conduct a business process reengineering project to improve permanent and non-permanent hiring processes to improve efficiency and minimize agency litigation risks			
	DO	Cindy Colvin	Cindy Colvin	11/1/2011
4. Review and revise the agency's return to work policy and program for injured workers	Conduct a business process reengineering project to improve the new employee on-boarding process, including paperwork and orientation			
	DO	Cindy Colvin	Cindy Colvin	12/31/2011
4. Review and revise the agency's return to work policy and program for injured workers	Convene a team to evaluate and revise the agency return to work policy, procedures, and strategies for injured workers			
	DO	Cindy Colvin	Cindy Colvin	11/1/2011
<b>Goal 4 — Objective B</b> <b>Improve work environments to respond to employee feedback.</b>				
1. Continue frequent, candid communications with staff and respond to employee surveys and other staff feedback.	Implement regular review and follow up to completion of the 2009 Employee Survey Response Plan, including identifying activities that will no longer be conducted.			
	DO	Joe Stohr	Jaïr Reitsma	10/31/2011
2. Develop and implement actions to support workforce skills development and maintenance.	Program managers assess results of Annual Safety Survey and develop response plans to improve safety culture within the agency.			
	DO	Cindy Colvin	Katherine Waldrop	12/31/2011
2. Develop and implement actions to support workforce skills development and maintenance.	Develop a draft agency Training Plan that identifies required (mandatory) training, to include a Program-by-Program training matrix.			
	DO	Cindy Colvin	Cindy Lerch	12/31/2011
2. Develop and implement actions to support workforce skills development and maintenance.	Identify and expand low/no cost training and development options to enhance workforce skills maintenance and development.			
	DO	Cindy Colvin	Cindy Lerch	09/30/2011

<b>3. Improve safety practices through training and accountability for meeting safety standards</b>	Develop a supervisor safety training module within the new supervisor training program to provide supervisors and managers with the tools and knowledge they need to ensure a safe and healthful workplace.	DO	Cindy Colvin	Katherine Waldrop	12/31/2011
	Conduct supervisor safety training module and ensure supervisors and managers are equipped with the tools and knowledge they need to ensure a safe and healthful workplace.	DO	Cindy Colvin	Katherine Waldrop	06/30/2012



State of Washington  
**Recommendation Summary**

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

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Current Biennium Total</b>	<b>1,480.1</b>	<b>60,841</b>	<b>314,938</b>	<b>375,779</b>
CL 10 Agency-Wide CFL	9.7	10,495	(1,104)	9,391
<b>Total Carry Forward Level</b>	<b>1,489.8</b>	<b>71,336</b>	<b>313,834</b>	<b>385,170</b>
Percent Change from Current Biennium	.7%	17.2%	(.4)%	2.5%
M1 AA Maintenance Level Revenue				
<b>Carry Forward plus Workload Changes</b>	<b>1,489.8</b>	<b>71,336</b>	<b>313,834</b>	<b>385,170</b>
Percent Change from Current Biennium	.7%	17.2%	(.4)%	2.5%
M2 1A Boldt Culverts Legal Services		68		68
M2 1B Maintaining Puget Sound Rec Fishing	0.1		241	241
M2 1C Food for Fish Hatchery Production		500	201	701
M2 1D Hatchery Utilities		40	54	94
M2 1E L&I Rate Technical Adjustment		183	(183)	
M2 1F Funding for PILT & Assessments		1,040		1,040
M2 1G Protect Wild Salmon through Marking		203	244	447
M2 1H Wildfire Season Costs		790		790
M2 1J Maintaining Technology Access		176	680	856
M2 8L Lease Rate Adjustments		67	62	129
<b>Total Maintenance Level</b>	<b>1,489.9</b>	<b>74,403</b>	<b>315,133</b>	<b>389,536</b>
Percent Change from Current Biennium	.7%	22.3%	.1%	3.7%
PL A1 Reduce PILT Payments		(700)		(700)
PL A2 Reduce George Adams Hatchery		(174)		(174)
PL A3 Reduce Hoodspout Hatchery	(1.3)	(264)		(264)
PL A4 Close Minter Creek Hatchery	(5.4)	(984)		(984)
PL A5 Reduce PS Shellfish Fisheries	(2.7)	(452)		(452)
PL A6 Close Naselle Hatchery	(3.8)	(824)		(824)
PL A7 Close Nemah Hatchery	(2.3)	(532)		(532)
PL A8 Close Samish Hatchery	(3.1)	(734)		(734)
PL A9 Eliminate WBGH Commercial Fisheries	(1.7)	(290)		(290)
PL B1 Reduce PS Commercial Fisheries	(3.1)	(570)		(570)
PL B2 Reduce WDFW Enforcement Officers	(10.6)	(2,332)		(2,332)
PL B3 Reduce Fish Protection from HPAs	(13.0)	(2,962)		(2,962)
PL N0 Buy Back 15% GFS Reduction Options	47.0	10,818		10,818
PL N1 Sustain Fishing in Washington	25.9	400	5,997	6,397
PL N2 SW Regional Office Relocation Lease		54	204	258
PL N3 Fish & Wildlife Radio-Over-Internet		48	70	118

PL N4 Recover Puget Sound Steelhead	1.6	800		800
PL N5 Manage Elk Hoof Disease	1.0		250	250
PL N6 Managing Aquatic Invasive Species	11.7		2,414	2,414
PL N7 Tracking Puget Sound Fish Health	3.5		1,526	1,526
PL N8 Fund Alignment for PILT/Assessments		1,028		1,028
PL P1 Lower Columbia Hatchery Production		308		308
PL P2 Illegal Cannabis Ops on State Lands	0.4	288		288
PL P3 Enhance Recreation Licensing System			1,300	1,300
<b>Subtotal - Performance Level Changes</b>	<b>44.1</b>	<b>2,926</b>	<b>11,761</b>	<b>14,687</b>
<b>2015-17 Total Proposed Budget</b>	<b>1,533.9</b>	<b>77,329</b>	<b>326,894</b>	<b>404,223</b>
Percent Change from Current Biennium	3.6%	27.1%	3.8%	7.6%

## M2 1A Boldt Culverts Legal Services

The Attorney General's Office represents WDFW in the ongoing U.S. v. Washington Boldt Culverts litigation. The Attorney General's Office anticipates WDFW's legal support costs related to this case will total \$68,000 in the 2015-17 biennium. WDFW requests funding to meet the Department's share of anticipated legal costs associated with implementing the injunction and processing the appeal.

## M2 1B Maintaining Puget Sound Rec Fishing

The Puget Sound Recreational Fisheries Enhancement (PSRFE) account funds programs that enrich recreational fishing opportunities in the Puget Sound and Lake Washington. In response a performance audit by the State Auditor's Office and Joint Legislative Affairs Review Committee recommendations from 2010, WDFW and the PSRFE citizen oversight committee adopted an outcome-based action plan in February, 2013. This decision package requests funding from the dedicated PSRFE account to execute the action plan, which will bolster fishing opportunities in Puget Sound while protecting wild salmon and bottomfish stocks.

## M2 1C Food for Fish Hatchery Production

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 listed under the Endangered Species Act. WDFW requests funding and spending authority to meet the 4% increase in fish food costs that took effect July 1, 2014, due to the global market conditions associated with fish food production. Without funding to offset increased fish food costs, salmon and trout plants into local waters will likely be reduced and/or a potential hatchery closures may be necessary.

## M2 1D Hatchery Utilities

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. 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 utilities, salmon and trout plants into local waters will be reduced.

## M2 1E L&I Rate Technical Adjustment

A technical error in the 2014 supplemental budget, based on an outdated central service model fund split, incorrectly applied a reduction to WDFW's Labor and Industries' (L&I) budget. The reduction was only applied to the state general fund and the State Wildlife Account without also spreading the reduction to our federal and private/local appropriations. The error resulted in too large of a reduction to our principal state funding sources. This request will align the Department's budget for L&I payments with how the bill is actually paid.

## **M2 1F Funding for PILT & Assessments**

The Washington Department of Fish and Wildlife (WDFW) is required by law to make payments in lieu of taxes to counties to compensate for lost property tax revenue on wildlife lands and to pay land assessments for weed control, storm water management, lake management and dike districts. WDFW's PILT and assessments obligations will increase in the 2015 17 biennium due to: 1) the expiration of a budget reduction that capped payments, 2) counties electing to charge the open space rate, and 3) acquisition of new lands. The Department requests funding to make PILT and assessment payments as required by RCW 77.12.201 and RCW 77.12.203.

## **M2 1G Protect Wild Salmon through Marking**

WDFW is required by state law to mass mark all hatchery Chinook and coho salmon, by clipping the adipose fin, to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Prior to mass marking, restrictions imposed by new ESA listings threatened to close or greatly curtail historic salmon fisheries throughout the region. Since program inception in 1995 (coho) and 1998 (Chinook), costs for marking, tagging supplies and equipment, as well as contracted labor have become more expensive. Without additional funding to support these cost increases, the ability of the Department to release hatchery salmon that support Washington's economy will decline.

## **M2 1H Wildfire Season Costs**

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Similar to how fire suppression costs are dealt with at DNR, WDFW requests a budget adjustment based on the Department's 10 year average for fire suppression and habitat rehabilitation costs. This funding will be used exclusively for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires. The work is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

## **M2 1J Maintaining Technology Access**

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

## **M2 8L Lease Rate Adjustments**

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 80 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 ensuing 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.

## **PL A1 Reduce PILT Payments**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will reduce the amount of GF S for payments in lieu of property taxes (PILT) during the 2015 17 biennium. The Washington Department of Fish & Wildlife is statutorily required to make payments on Department owned lands where counties elect to receive PILT. This reduction will require modification to RCW 77.12.203, and equates to a 15% reduction to the amount of GF-S currently budgeted as pass-through funding to counties.

**PL A2 Reduce George Adams Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces fall Chinook salmon production by 56% at the George Adams Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this production generate an annual average of \$900,000 of personal income for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A3 Reduce Hoodsport Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option significantly reduces chum, fall Chinook, and pink salmon production at the Hoodsport Salmon Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this facility generate an annual average of \$4.15 million dollars of personal income. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A4 Close Minter Creek Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes Minter Creek Hatchery, located in the Gig Harbor area, resulting in the elimination of over 6,500,000 chum, coho, and fall Chinook salmon and eggs. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$2.1 million dollars of personal income to people and businesses in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A5 Reduce PS Shellfish Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staff that assess and monitor shellfish populations. This means that the Department will manage commercial sea urchin, sea cucumber, and clam and oyster harvest passively rather than actively, resulting in fewer harvest quotas and seasons. A harvest reduction of as much as 30% may be needed to ensure that healthy population levels are maintained.

**PL A6 Close Naselle Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Naselle Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 2.5 million coho, chum, and fall Chinook salmon, as well as 19,000 trout and 75,000 winter steelhead. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.2 million dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL A7 Close Nemah Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Nemah Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 3,300,000 fall Chinook and chum salmon. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$950,000 dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL A8 Close Samish Hatchery**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will close the Samish Hatchery near Bellingham, resulting in the elimination of all fall Chinook production in the Nooksack/Samish region, approximately 4 million per year. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.8 million dollars of personal income in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL A9 Eliminate WBGH Commercial Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option eliminates staffing to manage and sample salmon in Willapa Bay and Grays Harbor, thereby eliminating the opportunity for commercial fisheries. The average annual catch in these fisheries is worth \$1.0 million dollars and over \$2.3 million dollars of personal income is generated for private citizens and businesses. This will limit commercial opportunity to those who possess either the Willapa Bay or Grays Harbor license to seeking commercial opportunity in the Columbia River. This package is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**PL B1 Reduce PS Commercial Fisheries**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staffing to manage and sample salmon in Puget Sound, thereby reducing the commercial salmon fisheries, with the exception of Fraser River sockeye and pinks. The average annual catch in these fisheries is worth \$5.4 million dollars and over \$12.2 million dollars of personal income is generated for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**PL B2 Reduce WDFW Enforcement Officers**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate eight WDFW Enforcement Officers. WDFW Police provides the most comprehensive law enforcement services to the state and is responsible for more land and water coverage than any other law enforcement entity in the state. The role of the Fish and Wildlife Police Officer is crucial to protecting fish, wildlife, habitats, the public, and commercial industry that rely on natural resources. This GF-S reduction option will reduce general authority police coverage, compromising public safety and the sustainability efforts of fish, wildlife, and habitat resources.

**PL B3 Reduce Fish Protection from HPAs**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate all state general fund from the Hydraulic Project Approvals (HPA) Program, reducing biological staff capacity by 39% (from 31 to 19 FTEs) and eliminating one research scientist. Thousands of construction and maintenance projects on or near water occur each year that can damage or destroy fish, shellfish and their habitats. Habitat biologists review plans for these projects and set conditions to avoid or minimize impacts to fish life through HPAs. This reduction option will result in a significant delay for hundreds of HPA applicants and less onsite review to tailor permit conditions to the specific needs of the site. Applicants will likely experience increased costs for their projects and the Department will reduce fish protection.

**PL N0 Buy Back 15% GFS Reduction Options**

The 2015-17 OFM Budget Instructions direct agencies to submit 15% state general fund reduction options to support the Governor's budget process. State agencies are then to prioritize the buy-back of these reduction options alongside any new performance level budget requests. The Department recognizes that the state is facing significant budget and policy issues heading into the 2015 Legislative session. However, the investment of state general fund in WDFW's budget provides a significant return to the state's economy. This decision package buys back all of WDFW's 12 budget reduction options. Losing state general fund capacity results in even greater losses to the state's economy as well as reduced protection of fish and wildlife, which is contrary to WDFW's mission.

**PL N1 Sustain Fishing in Washington**

Washington's coastal and inland waters offer premier salmon and steelhead fisheries for recreational anglers and generate more than \$532 million of annual economic benefits. Our commercial salmon fisheries provide local seafood, generate \$25 million dollars of annual economic activity, and provide more than 500 jobs. These recreational and commercial opportunities, jobs, and economic benefits are now at risk due to declines in hatchery production, a deteriorating and poorly maintained hatchery system, challenges in Endangered Species Act (ESA) permitting, higher standards for fishery monitoring, declines in federal funding, and inadequate enforcement. 2015 agency-request legislation will fund this proposal, increasing recreational license fees and creating a new commercial salmon surcharge to sustain and enhance fishing in Washington. This package invests in new hatchery production, maintaining our hatchery facilities, fishery monitoring, enforcement, and critical staffing needed to ensure sustainable recreational salmon and steelhead and commercial salmon fisheries.

**PL N2 SW Regional Office Relocation Lease**

The Washington Department of Fish and Wildlife worked with the Office of Financial Management's Facilities Division for four years to secure a new location for its southwest regional office. During this period, the real estate market improved in the greater Vancouver area and the Department was unable to find a suitable location under its existing regional office budget. Funding is requested to meet the requirement of the new build-to-lease option that was approved by the OFM Facilities Division in March, 2014.

**PL N3 Fish & Wildlife Radio-Over-Internet**

Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio over internet protocol (RoIP) is a low cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. This access is especially important in remote areas without reliable radio frequency transmission. This request funds internet access point costs, leveraging the existing state government network to expand the existing RoIP network to high risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work, and wildfire response.

**PL N4 Recover Puget Sound Steelhead**

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Steelhead were listed as threatened under the Endangered Species Act in 2007. Unless the causes of juvenile steelhead mortality in Puget Sound are identified, the species is at risk of extinction. Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection. This decision package requests funding to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. [Related to Puget Sound Action Agenda Implementation.]

**PL N5 Manage Elk Hoof Disease**

Over the past decade, elk herds in southwest Washington have suffered from a disease that leaves individuals with missing or misshapen hooves. During the last five years, the disease has spread into new counties, and severe cases have left elk crippled. The Washington Department of Fish and Wildlife has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. This request will enable WDFW to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. These data will help WDFW to explore available management options to limit the spread of this debilitating disease.

**PL N6 Managing Aquatic Invasive Species**

As boats and other types of aquatic conveyances travel among bodies of water, they can inadvertently pick up organisms and transport them to ecosystems that do not have natural defenses against invasion. These aquatic invasive species can cause significant harm to Washington's hydropower, agriculture, and natural habitat, including salmon recovery. The Columbia River Basin is the last large river basin in the U.S. that is not invaded by zebra and quagga mussels. Detection, eradication, and prevention of invasive species in Washington's waters are critical to state and regional environmental and economic wellbeing. WDFW requests funding to further reduce the greatest risks from these invasive species. [Related to Puget Sound Action Agenda Implementation.]

**PL N7 Tracking Puget Sound Fish Health**

Puget Sound fish are contaminated with a wide range of chemical pollutants that can make them unsafe to eat and have long-term effects on the environment. These contaminants cause reproductive failure and disease and can rapidly move through the food chain, harming apex predators such as ESA-listed orca whales. WDFW requests funding to fully implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientifically rigorous effort to track Puget Sound fish toxicity and ecosystem health. This program will help understand the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether the current efforts to prevent pollution and clean up the Puget Sound are effective. [Related to Puget Sound Action Agenda Implementation.]

**PL N8 Fund Alignment for PILT/Assessments**

WDFW is required in statute to make payments in lieu of taxes (PILT) and assessment payments to counties for the wildlife and recreational lands that it owns. Currently, WDFW is paying a portion of PILT and assessments with federal and local dollars that are actually intended for operation and maintenance of the lands. This request realigns funding to pay PILT and assessments, enabling federal and local dollars to go towards the operations and maintenance they are intended for, while still meeting statutory obligations on lands that all citizens can enjoy and benefit.

**PL P1 Lower Columbia Hatchery Production**

Columbia River hosts several ESA-listed salmon species, requiring strict regulations on commercial fishing. The Lower Columbia features a few sites off the main stem of the river that are not used by wild salmon and provide good opportunities for commercial fishing. For the last two years, WDFW has funded enhanced production at two of these sites with short-term federal dollars. WDFW requests funding to maintain this new hatchery production of spring Chinook and coho salmon in the Lower Columbia River. This will offer commercial fishing opportunities for hatchery salmon returning to the Deep River area and the Cathlamet slough, while minimizing impacts on ESA-listed species.

**PL P2 Illegal Cannabis Ops on State Lands**

The majority of illegal outdoor cannabis growing in Washington State occurs on public lands, which damages habitats, pollutes waterways, encourages poaching, and creates public safety concerns. The recent legalization is incentive for more illegal growing because demand is increasing and it is easier and cheaper than following the new grow regulations and state licensure. This simultaneously puts more pressure on state lands and weakens state tax revenues derived from legalization. The WDFW Police's Special Operations Group has a unique and comprehensive multidisciplinary mission to prevent this misuse of public lands, eradicate illegal cannabis growing operations, and restore damaged habitats. WDFW requests funding for eradication, prevention, and restoration activities related to illegal cannabis growing on state lands for the protection of the environment, public safety, and state revenue.

**PL P3 Enhance Recreation Licensing System**

The Washington Department of Fish and Wildlife's automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses, and Discover Passes each year. The Department requests funding for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more flexible, robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information.



**Agency Budget Request Decision Package Summary****(Lists only the agency Performance Level budget decision packages, in priority order)****Agency: 477 Department of Fish and Wildlife****Budget Period: 2015-17****Decision Package**

<u>Code</u>	<u>Decision Package Title</u>
PL-A1	Reduce PILT Payments
PL-A2	Reduce George Adams Hatchery
PL-A3	Reduce Hoodspout Hatchery
PL-A4	Close Minter Creek Hatchery
PL-A5	Reduce PS Shellfish Fisheries
PL-A6	Close Naselle Hatchery
PL-A7	Close Nemah Hatchery
PL-A8	Close Samish Hatchery
PL-A9	Eliminate WBGH Commercial Fisheries
PL-B1	Reduce PS Commercial Fisheries
PL-B2	Reduce WDFW Enforcement Officers
PL-B3	Reduce Fish Protection from HPAs
PL-N0	Buy Back 15% GFS Reduction Options
PL-N1	Sustain Fishing in Washington
PL-N2	SW Regional Office Relocation Lease
PL-N3	Fish & Wildlife Radio-Over-Internet
PL-N4	Recover Puget Sound Steelhead
PL-N5	Manage Elk Hoof Disease
PL-N6	Managing Aquatic Invasive Species
PL-N7	Tracking Puget Sound Fish Health
PL-N8	Fund Alignment for PILT/Assessments
PL-P1	Lower Columbia Hatchery Production
PL-P2	Illegal Cannabis Ops on State Lands
PL-P3	Enhance Recreation Licensing System



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1A Boldt Culverts Legal Services  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Attorney General's Office represents WDFW in the ongoing U.S. v. Washington Boldt culverts litigation. The Attorney General's Office anticipates WDFW's legal support costs related to this case will total \$68,000 in the 2015-17 biennium. WDFW requests funding to meet the Department's share of anticipated legal costs associated with implementing the injunction and processing the appeal.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	35,000	33,000	68,000
<b>Total Cost</b>	<b>35,000</b>	<b>33,000</b>	<b>68,000</b>

**Package Description:**

The Attorney General's Office (AGO) represents the Washington Department of Fish and Wildlife (WDFW) in all matters related to Boldt litigation. On March 29, 2013, a federal district court issued a permanent injunction against the State of Washington, including WDFW, imposing a schedule and related requirements for fixing fish-blocking culverts under state roads. The AGO has appealed the federal court's decision to the ninth circuit Court of Appeals. It is anticipated that oral arguments will be scheduled at some point prior to June 2015, although the timing of a subsequent decision is uncertain. The AGO has informed WDFW that its share of anticipated legal costs associated with implementing the injunction and prosecuting the appeal is \$68,000, consistent with WDFW's historic 13 percent share of Boldt case costs. WDFW is requesting a GF-S appropriation to meet this obligation.

Name and Phone Number of Subject Matter Expert:  
 Angie Naillon  
 360-902-2528

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding will allow the Department to meet its obligations to the AGO for litigation costs.

**Performance Measure Detail**

**Activity: A032Agency Administration**

**Incremental Changes**

No measures submitted for package

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports WDFW in its goal to build an effective and efficient organization, ensuring its legal interests related to Boldt litigation continue to be represented by the Attorney General's Office.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This request supports Results Washington Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

***What are the other important connections or impacts related to this proposal?***

None.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department could divert funds already identified for other purposes, but this would impact existing agency activities. The Department's GF-S appropriation, in particular, has no excess capacity to absorb additional costs.

***What are the consequences of adopting or not adopting this package?***

Failure to adequately fund the Attorney General's cost increases will overextend WDFW's legal services budget. This may result in loss of support for other legal matters or core agency activities.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The funding request is \$68,000, per the Attorney General's Office.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Costs are one-time.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	35,000	33,000	68,000

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1B Maintaining Puget Sound Rec Fishing  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Puget Sound Recreational Fisheries Enhancement (PSRFE) account funds programs that enrich recreational fishing opportunities in the Puget Sound and Lake Washington. In response a performance audit by the State Auditor's Office and Joint Legislative Affairs Review Committee recommendations from 2010, WDFW and the PSRFE citizen oversight committee adopted an outcome-based action plan in February, 2013. This decision package requests funding from the dedicated account to execute the action plan, which will bolster fishing opportunities in Puget Sound while protecting wild salmon and bottomfish stocks.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
04M-1 Recreational Fisheries Enhancement-State	115,000	126,000	241,000
<b>Total Cost</b>	<b>115,000</b>	<b>126,000</b>	<b>241,000</b>
 <b>Staffing</b>	 <b><u>FY 2016</u></b>	 <b><u>FY 2017</u></b>	 <b><u>Annual Average</u></b>
FTEs	.1	.1	.1

**Package Description:**

The goal of the PSRFE program is to improve recreational fishing opportunities in the Puget Sound and salmon fishing in Lake Washington, and to foster the economic benefits that accompany recreational fishing activity in the region. Currently, PSRFE funding supports the production of 1 million yearling Chinook, almost 8 million sub-yearling Chinook, and 120 thousand coho annually. In turn, these hatchery fish provide recreational fishing opportunities.

As a strategy to meet the goal of improving Puget Sound salmon fisheries, WDFW produces Chinook salmon that remain in the Sound rather than migrating to the ocean. This is accomplished by holding hatchery-reared Chinook in freshwater longer than they naturally would remain, reducing their natural tendency to migrate out of Puget Sound. Fish produced by the delayed-release program represent less than 5 percent of WDFW's total salmon production. Originally, the PSRFE program was mandated by statute to release 3 million delayed-release Chinook for catch each year.

However, findings in a 2010 State Auditor's report cited limited hatchery capacity, inefficient cost-effectiveness, and concerns about impacts to wild Puget Sound Chinook stocks. Furthermore, JLARC found that provisions in PSRFE's authorizing statute regarding bottomfish aquaculture did not reflect WDFW's focus on recovering depleted stocks in the Puget Sound. WDFW and the PSRFE Oversight Committee pursued legislation to remove the delayed-release goal and guide the program with performance-based goals. In addition, the PSRFE program adopted its goals and objectives in 2013, detailing actions needed to fulfill the revised outcomes. Performance metrics include measuring the increase in angler trips, rockfish awareness among anglers, and usage of gear that minimizes rockfish by-catch.

While work is already underway in several areas, this package requests authority to spend available fund balance to begin work on the following goals and objectives that have not yet been addressed:

- Improve marketing and remove obstacles to participation in the fishery.

- Prepare and distribute outreach materials to inform bottomfish anglers about rockfish populations and gear that can protect them.
- Gain stronger data regarding the success rates of existing Chinook and coho production runs in order to target more efficient production increases in the future.

In order to fulfil these goals, WDFW and the PSRFE Oversight Committee will conduct the following activities:

- Survey Washington anglers to identify needs and interests
- Develop marketing tools that inform anglers when, where, and how to fish in Puget Sound
- Through the WDFW "Fish Washington" initiative, promote fisheries on abundant and healthy stocks.
- Participate in Sportsman Shows in order to engage directly with recreational anglers
- Increase use of coded wire tagging (CWT) technology to track salmon, in order to review the efficiency and effectiveness of existing PSRFE-funded hatchery programs.
- Prepare outreach and educational resources that help bottomfish anglers identify rockfish and encourage use of gear that minimizes rockfish by-catch.

Because the strategies that would be pursued with this increased authority utilize resources and staffing that is already in place or readily available, implementation could begin immediately, on July 1, 2015.

Names and Phone Numbers of Subject Matter Experts:

Ryan Lothrop (360) 902-2808  
 Laurie Peterson (360) 902-2790

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This request would support the following outcome-based strategies:

- Improve marketing and remove obstacles to build interest and participation in the fishery
- Increase effectiveness of hatcheries providing salmon to Puget Sound fisheries
- Develop a long term strategy for improving recreational bottomfish fisheries in Puget Sound.

Implementation of these strategies will increase and enhance fishing opportunities in Puget Sound and Lake Washington through promotion of under-utilized stocks, cost-effective salmon production, production of new stocks (such as coho), and increased sockeye survival in Lake Washington. These strategies will also explore ways to enhance bottom-fish opportunities while protecting fragile rockfish stocks.

The specific outcomes that WDFW and the PSRFE Oversight Committee seek to attain by executing these strategies are as follows:

- Increase angler trips in Puget Sound and Lake Washington by 5% per biennium
- Identify where to target future chinook and coho production to enhance existing opportunities on these stocks in the Puget Sound.
- Improve angler identification of rockfish species by 50% by 2017
- Increase use of rockfish-friendly bottomfish gear by 50% by 2017
- Decrease rockfish by-catch and unintentional take by anglers by 10% by 2017.

## **Performance Measure Detail**

**Activity:**                      **A043Fisheries Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports WDFW Goal 2: "Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences," and specifically the strategy "Find innovative ways to improve access to public and private lands to enjoy fishing, hunting and other outdoor recreational opportunities."

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Under Goal 2 "Prosperous Economy" the goal topic "Business Vitality" is supported, under subtopic "Competitive and Diversified Economy" the outcome measure "Thriving Washingtonians" is supported, specifically outcome measure 1.1 "Increase the state real GDP from \$325 billion in 2012 to \$351 billion by 2015".

Under Goal 3 "Sustainable Energy and a Clean Environment", the goal topic "Healthy Fish and Wildlife- Protect and Restore Washington's Wildlife" is supported by this package. Specifically, outcome measure 2.2, "Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 19% to 25% by 2022."

***What are the other important connections or impacts related to this proposal?***

This decision package supports the findings of the State Auditor's performance audit of the PSRFE Program as well as JLARC recommendations from 2010. This package also supports the action plan approved by the PSRFE Oversight Committee.

According to an economic analysis conducted in 2006, Washington's recreational anglers catch 60% of their salmon and almost 30% of their bottomfish and Pacific halibut in the Puget Sound. Washington's recreational fishing for salmon and other marine species generates \$47 million and \$11 million respectively in annual economic activity. Legislative intent for the PSRFE Program is stated in RCW 77.105.005, "Investments made in recreational fishing programs will repay the people of the state many times over in increased economic activity and in an improved quality of life."

***What alternatives were explored by the agency, and why was this alternative chosen?***

The PSRFE Account is funded by anglers that participate in Puget Sound and Lake Washington fisheries. Funding should be used to support increased opportunities and viability of these fisheries. There are no other practical alternatives besides fulfilling the recommendations of the PSRFE Oversight Committee.

***What are the consequences of adopting or not adopting this package?***

If the Department and Oversight Committee cannot fulfill the PSFRE strategies, Puget Sound rockfish stocks will continue to be jeopardized and recreational salmon fishing opportunities in Puget Sound and Lake Washington will likely decline, as hatchery salmon survival rates continue to dwindle. These declines in fishery resources will lead to decreased angler participation and loss of future participants due to diminishing opportunities to catch fish, which in turn causes negative economic impacts to communities dependent upon the viability of Puget Sound fisheries.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Objects A and B: Salaries and Benefits

Marketing and Rockfish Outreach:

The Department estimates that at least 140 hours per fiscal year will be necessary to develop, administer, and analyze surveys, to prepare rockfish outreach and educational materials, and to attend sports shows. This equates to 0.07 FTE Fish and Wildlife Biologist<sup>3</sup>.

Coded wire tag analysis:

The Department estimates that 80 hours per fiscal year will be necessary of the PSRFE to analyze the additional CWT data that will be collected. Because the data will not be available until at least one year after the tags are applied and the fish are released, these costs do not commence until FY17. This equates to 0.04 FTE Fish and Wildlife Biologist <sup>3</sup>.

Total salaries and benefits costs are \$3,500 and \$1,200 respectively in the first fiscal year and \$5,800 and \$2,000 each subsequent

fiscal year.

Object E: Goods and Services

Marketing and Rockfish Outreach:

The Department assumes expenditures of \$21,000/fiscal year for publications of surveys, brochures, decals, videos, and other marketing and outreach materials.

CWT analysis:

CWT application costs \$163 for every 1,000 fish. The PSRFE program would apply CWTs to 400,000 additional salmon, for a total of \$65,200 in CWT application costs per fiscal year. CWT recovery costs \$3.49 per fish. Based on a survival rate of 0.41%, the Department estimates that 1,640 of the 400,000 fish will be available for CWT recovery at a total cost of \$5,724, starting in FY 17 and then on-going.

Object E includes \$5,000 per FTE per year for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs.

An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All of the work is on-going.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	4,000	6,000	10,000
B Employee Benefits	1,000	2,000	3,000
E Goods\Other Services	110,000	118,000	228,000
<b>Total Objects</b>	<b>115,000</b>	<b>126,000</b>	<b>241,000</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1C Food for Fish Hatchery Production  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

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 listed under the Endangered Species Act. WDFW requests funding and spending authority to meet the 4% increase in fish food costs that took effect July 1, 2014, due to the global market conditions associated with fish food production. Without funding to offset increased fish food costs, salmon and trout plants into local waters will likely be reduced and/or potential hatchery closures may be necessary.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	232,000	268,000	500,000
104-1 State Wildlife Account-State	89,000	112,000	201,000
<b>Total Cost</b>	<b>321,000</b>	<b>380,000</b>	<b>701,000</b>

**Package Description:**

Fish food purchased by WDFW supports salmon, trout, and warm water fish production for tribal, commercial and recreational fisheries, as well as recovery and conservation programs for fish populations listed under the federal Endangered Species Act. Fish food expenditures were budgeted at approximately \$12 million for the 2013-15 biennium.

Fish food prices increased by an average of 4 percent effective July 1, 2014. This increase is driven by global market conditions associated with fish production, including fish meal, fish oil, and agricultural shortages. Agricultural commodity production during the past year has been one of the worst in many years. Railcar and truck movement was very poor through the long and harsh winter, and prices of corn and soybeans have increased. Fish oil and fish meal costs are dependent upon the success of the menhaden caught in the USA as well as the yield of Peruvian anchovies. The Peruvian anchovy fishery catch is under 70% of the quota seriously impacting prices of fish meal and oil.

Fish food is a non-discretionary cost of fish production. Without funding to offset increased fish food costs, salmon and trout plants into local waters will be reduced and/or potential hatchery closures may be needed.

Name and Phone Number of Subject Matter Expert:  
Kelly Cunningham, Deputy Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2325

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Funding will allow WDFW to continue to produce hatchery fish at current production levels. Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), meet federal treaty obligations, support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats and licenses), provide family recreational opportunities, and protect Washington's fishing cultural heritage. Recreational fishing opportunities in lakes and rivers throughout the state contribute significant revenue to local and rural businesses, as well as WDFW through license sales. The majority of salmon production at WDFW owned hatcheries is linked to federal court orders with treaty tribes.

### **Performance Measure Detail**

**Activity:**                    **A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports two of the agency's goals contained in the strategic plan:

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"

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

WDFW hatcheries' fish production supports the following Governor's Results Washington priorities:

Goal 2, "Prosperous Economy", the goal topic, "Thriving Washingtonians", specifically subtopic "Quality Jobs" and outcome measure 2.1, "Increase the number of jobs in state by 150,000 by 2015".

Goal 3, "Sustainable Energy and a Clean Environment" under the goal topic, "Healthy Fish and Wildlife" outcome measure 2.2 "Increase the percentage of ESA-listed salmon and steelhead populations at healthy sustainable levels from 19% to 25% by 2022."

### ***What are the other important connections or impacts related to this proposal?***

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>

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

Our main priority is to maintain current fish production levels and fish health while remaining within hatchery operational budgets. Various strategies are used to offset fish food cost increases when possible. These include reprioritizing activities and budget

resources within the Fish Program when opportunities allow as well as buying fish food ahead of new contract pricing when funding allows.

***What are the consequences of adopting or not adopting this package?***

Without additional funding, fish production will decrease, which will have a negative impact on local economies and impact federal court orders made with treaty tribes.

If this package is not funded, the Department will need to employ strategies addressing the fish food cost increases, such as negotiating salmon production reductions with treaty tribes, making reductions in trout production, and potentially closing select hatcheries.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The total request for goods and services is to fund fish food in the 2015-2017 biennium to support current level fish production at Washington's fish hatcheries based on the average 4% cost increase. Though over the last ten years, fish food costs have increased an average of 5.54%, and the five-year average rate of increase is 5.02%, WDFW is asking for 4% based on the vendor contracts starting July 1, 2014.

In 2013 and 2014, WDFW requested the total increase that was needed, with a fund split consistent with 2012 expenditures by fund. However, the proportion of state expenditures has been increasing over the last few years by approximately six percent due to decreasing availability of federal funding. Therefore, WDFW currently has sufficient federal and local authority but not enough state funding. This decision package requests the total increase needed and re-aligns the fund split with anticipated expenditures based on 2014 actuals.

Increased fish food funding requested totals \$701,000 in the 2015-17 biennium. See attached table for calculations.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	321,000	380,000	701,000

**FISH FOOD CALCULATIONS AND ASSUMPTIONS**  
**Washington Department of Fish and Wildlife**  
**2015-2017 Operating Budget Request**  
**ML 1C Food for Fish Hatchery Production: Attachment**

Fund	Actual Expenditures FY2014	4% Projected Increase	Total Projected Need FY2016	Total Projected Need FY2017	Current Appropriation Levels including 2015-17 CFL			Excess / (Shortfall) Appropriation for 15-17		
					FY2016	FY2017	Total	FY2016	FY2017	Total
001-1 GF-State	\$413,425	\$16,537	\$447,160	\$465,047	\$402,000	\$402,000	\$804,000	(\$45,160)	(\$63,047)	(\$108,207)
02R-1 ALEA	\$411,492	\$16,460	\$445,070	\$462,873	\$258,000	\$258,000	\$516,000	(\$187,070)	(\$204,873)	(\$391,942)
04M-1 Rec Fisheries	\$233,318	\$9,333	\$252,357	\$262,451	\$317,000	\$317,000	\$634,000	\$64,643	\$54,549	\$119,192
071-190 Warm Water	\$8,260	\$330	\$8,934	\$9,291	\$14,000	\$14,000	\$28,000	\$5,066	\$4,709	\$9,775
104-1 Wildlife-State	\$517,237	\$20,689	\$559,444	\$581,821	\$470,000	\$470,000	\$940,000	(\$89,444)	(\$111,821)	(\$201,265)
001-01 GF-Federal	\$1,976,764	\$79,071	\$2,138,068	\$2,223,591	\$2,836,000	\$2,836,000	\$5,672,000	\$697,932	\$612,409	\$1,310,341
001-7 GF-Local	\$2,301,837	\$92,073	\$2,489,667	\$2,589,254	\$2,637,000	\$2,637,000	\$5,274,000	\$147,333	\$47,746	\$195,080
<b>TOTAL</b>	<b>\$5,862,333</b>	<b>\$234,493</b>	<b>\$6,340,699</b>	<b>\$6,594,327</b>	<b>\$6,934,000</b>	<b>\$6,934,000</b>	<b>\$13,868,000</b>	<b>(\$321,674)</b>	<b>(\$379,741)</b>	<b>(\$701,414)</b>

2015-17 Biennial Budget Request			
FY2016	FY2017	Total	
<b>001-1 GF-State *</b>	<b>\$232,000</b>	<b>\$268,000</b>	<b>\$500,000</b>
<b>104-1 Wildlife-State</b>	<b>\$89,000</b>	<b>\$112,000</b>	<b>\$201,000</b>
<b>TOTAL</b>	<b>\$321,000</b>	<b>\$380,000</b>	<b>\$701,000</b>

\* During the recession, much of the GF-S was replaced with ALEA funding. At CFL, those dollars reverted to GF-S, therefore this package requests GF-S but no ALEA.

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1D Hatchery Utilities  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

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. 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 utilities, salmon and trout plants into local waters will be reduced.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	20,000	20,000	40,000
001-2 General Fund - Basic Account-Federal	10,000	10,000	20,000
001-7 General Fund - Basic Account-Private/Local	2,000	2,000	4,000
04M-1 Recreational Fisheries Enhancement-State	3,000	3,000	6,000
104-1 State Wildlife Account-State	12,000	12,000	24,000
<b>Total Cost</b>	<b>47,000</b>	<b>47,000</b>	<b>94,000</b>

**Package Description:**

Utilities (electricity, natural gas, sewer, garbage, and oil heat) support production of salmon, trout, and warm water fish at WDFW 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 Endangered Species Act.

Utilities expenditures are budgeted at approximately \$2.8 million per biennium. Utilities expenditures have increased by 7.37% from FY2013 to FY2014 at WDFW hatcheries, driven in large part by electricity and natural gas costs. This increase prompted a more detailed review of costs over the last several years. Trend data developed for utility costs over the past several years (table included on the last page of this decision package) indicated an annual increase in the aggregate of approximately \$47,000. Therefore, this 2015-2017 operating budget request is based on the longer-term trend data of \$47,000 increase per year.

WDFW will pay the increased utility costs in a timely manner throughout the upcoming biennium.

Name and Phone Number of Subject Matter Expert:  
 Kelly Cunningham, Deputy Assistant Director  
 Fish Program, Department of Fish and Wildlife  
 (360) 902-2325

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Funding will allow WDFW to continue to produce hatchery fish at current estimated production levels. This, in turn, will allow Washington's hatcheries to provide the fisheries that people depend upon for jobs (commercial fishing and related industries), meet federal treaty obligations, support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats and licenses), provide family recreational opportunities, and protect Washington's fishing cultural heritage.

### **Performance Measure Detail**

**Activity:**

**A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This package supports numerous goals, objectives, and strategies in WDFW's 2013-15 Strategic Plan. Specifically, WDFW hatcheries' fish production support:

- 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 delivery high-quality customer service"

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

WDFW hatcheries' fish production supports the following Governor's Results Washington priorities:

Goal 2, "Prosperous Economy", the goal topic, "Thriving Washingtonians", specifically subtopic "Quality Jobs" and outcome measure 2.1, "Increase the number of jobs in state by 150,000 by 2015".

Goal 3, "Sustainable Energy and a Clean Environment" under the goal topic, "Healthy Fish and Wildlife" outcome measure 2.2 "Increase the percentage of ESA-listed salmon and steelhead populations at healthy sustainable levels from 19% to 25% by 2022."

### ***What are the other important connections or impacts related to this proposal?***

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>

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

Utilities are non-discretionary costs of fish production and support basic hatchery operations. Use of energy-efficient lights, limited use of heat, and recycling are methods currently utilized to limit utility costs. Other long-term alternatives such as development of wind, solar, or water power would require substantially higher Capital Budget funding requests.

### ***What are the consequences of adopting or not adopting this package?***

The consequence of not funding this request would be fish production reductions, which negatively impact fishing license sales and local economic activity in rural communities statewide. Any salmon production reductions in the Puget Sound and Washington coast outside of Willapa Bay facilities will require coordination with the Treaty tribes.

*What is the relationship, if any, to the state's capital budget?*

None.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None.

*Expenditure and revenue calculations and assumptions*

Direct increased utility costs total approximately \$47,000 per year according to a five-year trend data analysis, from FY 2010 through FY 2014.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and are also likely to impact future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	47,000	47,000	94,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1E L&I Rate Technical Adjustment  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

A technical error in the 2014 supplemental budget, based on an outdated central service model fund split, incorrectly applied a reduction to WDFW's Labor and Industries' (L&I) budget. The reduction was only applied to the state general fund and the State Wildlife Account without also spreading the reduction to our federal and private/local appropriations. The error resulted in too large of a reduction to our principal state funding sources. This request will align the Department's budget for L&I payments with how the bill is actually paid.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	91,390	91,390	182,780
001-2 General Fund - Basic Account-Federal	(75,473)	(75,473)	(150,946)
001-7 General Fund - Basic Account-Private/Local	(40,710)	(40,710)	(81,420)
104-1 State Wildlife Account-State	24,793	24,793	49,586
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Package Description:**

The budget for L&I rates are applied to all agency programs and therefore we use our central service agency fund splits to pay the L&I bill. WDFW changed its fund splits for the central service model before the 2011-13 biennium began. We requested that global items be applied to our General Fund- State, General Fund-Federal, General Fund- Private/Local and State Wildlife appropriations in the following percentages:

GF-S: 19.75%  
 GF-F: 31.98%  
 GF-PL: 17.25%  
 WL-S: 31.02%

Every two years state agencies submit their central service agency fund splits to OFM so that global budget items are spread appropriately each biennium. For some reason the fund splits were not updated for the "91 Workers' Compensation Changes" budget item. Instead, an outdated version of the central service model was used to calculate the reduction. This error resulted in too large of a reduction to our state general fund and state wildlife appropriations, constraining our state dollars artificially for this budget item.

This decision package aligns the reduction to our L&I budget to accurately represent how we pay the bill by recalculating the reduction based on our official central service model fund splits.

Name and Phone Number of Subject Matter Expert:  
Owen Rowe, Budget Officer  
Technology and Financial Management, Department of Fish and Wildlife  
(360) 902-2204

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

Activity: **A032 Agency Administration**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this DP provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

This package resolves a technical error in the 2014 supplemental budget. Correcting this issue is the only acceptable option.

*What are the consequences of adopting or not adopting this package?*

If this technical adjustment is not corrected, activities funded by the state general fund and the State Wildlife Account will need to be reduced. This technical error has significant impact on the Department's budget by artificially reducing state authority by \$116,000 per year.

*What is the relationship, if any, to the state's capital budget?*

None.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None.

***Expenditure and revenue calculations and assumptions***

Item "91 Workers Compensation Changes"

Current budget change in 2014 Supplemental:

	FY 1	FY 2	Total
GF-S	(\$138,000)	(\$138,000)	(\$276,000)
WL-S	(\$98,000)	(\$98,000)	(\$196,000)
TOTAL	(\$236,000)	(\$236,000)	(\$472,000)

If \$236,000 reduction were applied correctly by fiscal year:

Fund	Percentage	Corrected Fund Split
GF-S	0.1975	(\$46,610)
GF-F	0.3198	(\$75,473)
GF-PL	0.1725	(\$40,710)
WL-S	0.3102	(\$73,207)

Difference requested:

GF-S	(\$138,000) + \$91,390 =	(\$46,610)
GF-F	(\$75,473) - not included in supplemental	
GF-PL	(\$40,710) - not included in supplemental	
WL-S	(\$98,000) + \$24,793 =	(\$73,207)
Total		\$0

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

This technical adjustment is ongoing.



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1F Funding for PILT & Assessments  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife (WDFW) is required by law to make payments in lieu of taxes to counties to compensate for lost property tax revenue on wildlife lands and to pay land assessments for weed control, storm water management, lake management and dike districts. WDFW's PILT and assessments obligations will increase in the 2015-17 biennium due to: 1) the expiration of a budget reduction that capped payments, 2) counties electing to charge the open space rate, and 3) acquisition of new lands. The Department requests funding to make PILT and assessment payments as required by RCW 77.12.201 and RCW 77.12.203.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	505,000	535,000	1,040,000
<b>Total Cost</b>	<b>505,000</b>	<b>535,000</b>	<b>1,040,000</b>

**Package Description:**

WDFW pays PILT to county governments to offset the impact of WDFW land ownership, which is otherwise property tax exempt. WDFW also pays county assessments as required by law.

The Department believes all counties will calculate WDFW's PILT obligations by using the open space rate, one of three options available under the law, and the option with the greatest return to counties. WDFW fully expects PILT charges to increase to \$2,000,000 in FY 2016 and \$2,025,000 in FY 2017. In addition, total assessments paid by WDFW in the 2015 17 biennium will increase compared to previous fiscal years.

Name and Phone Number of Subject Matter Expert:  
 Clay Sprague, Lands Division Manager  
 Wildlife Program, Department of Fish and Wildlife  
 (360) 902-2508

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding will allow the Department to pay for PILT and assessments, as required by law, without significantly decreasing the level of Department land management activities that the citizens of Washington depend on for the protection of fish and wildlife, control of deer and elk on agricultural lands, and opportunities for public recreation such as hunting, fishing, bird watching, wildlife photography, hiking, and equestrian pursuits.

## Performance Measure Detail

**Activity:** A039Land Management

**Incremental Changes**

No measures submitted for package

### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

With this funding request, the Department will comply with RCW 77.12.201 and RCW 77.12.203 as well as other legally prescribed assessments.

### *Does this DP provide essential support to one or more of the Governor's Results Washington priorities?*

This Decision Package supports Goal 3, "Sustainable Energy and a Clean Environment," and the related goal topics "Working and Natural Lands" and "Healthy Fish and Wildlife."

### *What are the other important connections or impacts related to this proposal?*

The ability to pay PILT and assessments in compliance with RCW 77.12.201 and RCW 77.12.203 allows counties and those authorized to legally prescribe assessments to receive the amounts that are due to them. The Department intends to pay amounts due while keeping partnerships, services, and financial accounts in good standing.

This maintenance level request is independent of both the performance level request to align PILT and assessments fund sources and the agency-request legislation regarding PILT.

### *What alternatives were explored by the agency, and why was this alternative chosen?*

PILT and assessments are a statutory requirement. There are no alternatives to making the payments.

### *What are the consequences of adopting or not adopting this package?*

Without funding, the Department will be unable to pay PILT and assessments as required by RCW 77.12.201 and RCW 77.12.203. Counties will not receive full compensation for lost property tax revenue to fund county services and may oppose WDFW land acquisition for wildlife habitat conservation and protection, thereby depleting the Department's mission on behalf of citizens of Washington State.

Alternatively, the Department may have to shift funding from core WDFW projects, jeopardizing highest priority assignments as well as Department mission and goals.

### *What is the relationship, if any, to the state's capital budget?*

None. The capital budget may be used to acquire new lands, possibly requiring PILT and assessments payments, but the capital budget may not be used for paying PILT or assessments.

### *What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None.

### *Expenditure and revenue calculations and assumptions*

A detailed, thorough analysis of each parcel and county was conducted to derive the amounts requested in this package.

PILT payments are estimated to increase by \$460,500 per fiscal year, for a total biennial increase of \$921,000. This package assumes that all counties will calculate PILT based on the "open space" rate which is the rate of highest return.

Assessments payments are estimated to increase by 10% (\$119,000) over the 2013-15 biennium's assessment payments.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	505,000	535,000	1,040,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1G Protect Wild Salmon through Marking  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

WDFW is required by state law to mass mark all hatchery Chinook and coho salmon by clipping the adipose clip to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Prior to mass marking, restrictions imposed by new ESA listings threatened to close or greatly curtail historic salmon fisheries throughout the region. Since program inception in 1995 (coho) and 1998 (Chinook), costs for marking, tagging supplies and equipment, as well as contracted labor have become more expensive. 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 Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	100,000	103,000	203,000
001-2 General Fund - Basic Account-Federal	77,000	80,000	157,000
001-7 General Fund - Basic Account-Private/Local	40,000	41,000	81,000
04M-1 Recreational Fisheries Enhancement-State	3,000	3,000	6,000
<b>Total Cost</b>	<b>220,000</b>	<b>227,000</b>	<b>447,000</b>

**Package Description:**

The state of Washington has 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 83 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 the mid-1990s, when concerns about the decline of wild salmon populations became increasingly acute. In response, WDFW launched a pioneering effort to visibly mark hatchery-raised salmon so 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, virtually all coho and Chinook salmon produced in Washington hatcheries - including those raised in federal and tribal facilities - are mass-marked by clipping the small adipose fin near their 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.

Each year, WDFW mass marks 100 million juvenile Chinook, coho and steelhead at hatcheries statewide. In addition, approximately 19 million juvenile Chinook and coho are coded-wire tagged. This is accomplished through the use of contracted labor. Costs are

reimbursed from state, local, and federal funding sources. These management tools are critical to maintain the ability to maintain and set salmon fishing seasons in Washington.

WDFW is required by state law to mark these fish. Costs of contracted labor have increased over time. More recently, minimum wage increases the last three years, have also increased these costs. The costs of tagwires, trailer moves, and supplies have increased. Program efficiencies, such as using inmate labor where available, and in-house trailer maintenance have been exhausted, resulting in the need for this additional funding. Aging fleets of 25 trailers are requiring increasing repairs and maintenance. This program has not requested or received a maintenance level budget adjustment since its inception almost 20 years ago.

Calculating a 2-3% inflation rate from the original \$2 million appropriation in 2000, for example, would indicate a current additional need for this program of \$800,000 to \$1.3 million. This request is significantly less than that because of the cost savings that the program has instituted over time.

This requested maintenance funding will allow WDFW to continue to mass mark hatchery salmon without reducing current production levels. Hatchery Chinook and coho salmon cannot be released without being marked.

Name and Phone Number of Subject Matter Expert:  
Mark Kimbel, Hatchery Eval Manager  
Fish Program, Department of Fish and Wildlife  
(360) 902-2406

## **Narrative Justification and Impact Statement**

### *What specific performance outcomes does the agency expect?*

This funding request will allow WDFW to continue mass marking and tagging activities that allow for current production and development of salmon seasons while providing protection to wild fish. WDFW will remain consistent with state law and continue to use this strategy as an essential management and monitoring tool to manage these ESA listed species.

## **Performance Measure Detail**

**Activity:**                      **A042Native Fish Recovery**

**Incremental Changes**

No measures submitted for package

### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This package supports numerous goals, objectives, and strategies in WDFW's 2013-15 Strategic Plan. Specifically, it addresses two strategies under Goal 1 "Conserve and protect native fish and wildlife." The strategy to "implement actions to reduce risks to native salmon and steelhead from operating hatcheries" is addressed because mass marking allows the visual identification of hatchery fish in Mark Selective Fisheries, at the hatchery and on the spawning grounds thereby allowing an accurate assessment of wild populations. The strategy to "ensure impacts to native fish from fisheries are consistent with conservation goals" is addressed because mass marking allows the visual identification of hatchery fish in mark selective fisheries thereby protecting wild fish.

This request also supports two strategies under Goal 2 "Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences." The strategy to "advance implementation of mark selective fisheries by focusing on alternative commercial fishing gear in the Lower Columbia River" is addressed because fish have to be mass marked in order to implement this strategy. Also, the mass marking of hatchery fish makes it possible to estimate wild fish populations much more accurately than in the past, which addresses the strategy to "improve methodology of estimating status of fish and wildlife populations and harvest modeling."

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package provides essential support to the Governor's Results Washington Goal 3 "Sustainable Energy and a Clean Environment" outcome measure 2.2, "Increase the percentage of ESA-listed salmon and steelhead populations to healthy, sustainable levels from 16% to 25% by 2022." Priority 2.2.a. "Demonstrate increasing trend in Puget Sound Chinook populations from one in 2010 to five by 2016" is also supported because hatchery fish need to be mass marked to accurately measure the trend. Priority 2.2.d. "Increase percentage of hatcheries in compliance with brood-stock management standards from 61% to 80% by 2015" is supported as well, because hatchery fish need to be mass marked to accurately implement the brood-stock management standard.

***What are the other important connections or impacts related to this proposal?***

By mass marking our hatchery production, we make these fish available to commercial and tribal fishers and to recreational anglers in Mark Selective Fisheries. Because of potential impacts to wild stocks, many of these fisheries would not exist without the marked fish.

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>

Recreational salmon fishing is also an activity that contributes significantly to the state's economy.

"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>

***What alternatives were explored by the agency, and why was this alternative chosen?***

Over the past 15-20 years WDFW explored ways to manage the costs of inflation over time. The Department hired inmate labor to mark fish at four WDFW hatcheries for the past 5-6 years with the possibility of expanding to two other hatcheries this spring. Currently this saves about \$50,000 per year in contracted labor charges. These crews are limited in how far they can travel and how long they can work each day but we continue to explore ways they can be utilized.

WDFW has instituted other cost savings measures, such as building and maintaining its marking trailers in-house. WDFW staff can build them for about \$80,000 each. The one and only private company that builds them charges \$360,000 each. About 7 years ago, the Department switched from buying expensive scissors and re-sharpening them, to buying inexpensive disposable scissors, saving about \$25,000 per year. WDFW staff have converted several older coded-wire tagging trailers into marking trailers at virtually no cost to help meet needs.

***What are the consequences of adopting or not adopting this package?***

No adopting this package will result in fewer fish being marked and tagged. Unmarked fish cannot be released, and untagged fish can violate contractual obligations, Pacific Salmon Treaty obligations, and tribal agreements.

***What is the relationship, if any, to the state's capital budget?***

The Department has requested capital budget funding in 2015-17 to purchase six marking trailer shells which will be modified into mobile wet labs and used to implement mass marking. These will replace failing trailers in an aging fleet.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Anticipated additional costs for FY16 are as follows:

- Increase to contracted labor costs due to anticipated increase in the minimum wage = \$36,000
- Projected 3% increase in tagwire costs annually = \$42,000
- Cost of trailer repair and moves = \$50,000
- Pump purchases and repairs = \$18,000
- Other supplies and equipment = \$29,000

FY16 Total = \$175,000

A 3% increase for FY17 brings that total to \$180,000.

State, federal and local funding splits for the expenditures described above were calculated by dividing the number of fish processed by fund source, by the total number of fish processed annually to get a percentage that is then applied to the requested dollar amount.

An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing. Marking and tagging levels remain relatively stable. Additional funding for these steadily increasing costs will need to be considered in the future.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	220,000	227,000	447,000

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1H Wildfire Season Costs  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Similar to how fire suppression costs are dealt with at DNR, WDFW requests a budget adjustment based on the Department's 10 year average for fire suppression and habitat rehabilitation costs. This funding will be used exclusively for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires. The work is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	395,000	395,000	790,000
<b>Total Cost</b>	<b>395,000</b>	<b>395,000</b>	<b>790,000</b>

**Package Description:**

Current base level funding for wildfire season costs was provided in the 2013 15 biennial budget at \$130,000 annually based on WDFW's 10-year average for wildfire costs. This funding is used to pay local fire districts and DNR to suppress wildfires on WDFW lands and to restore habitat and replace infrastructure on fire damaged lands.

Washington wildfire activity has increased annually over the past decade, and 2014 has been one of the most destructive in the state's history. More than a dozen wildfires have impacted WDFW lands since March 2014, burning over 36,000 acres. The Carlton Complex fire in Okanogan County, the largest in state recorded history, was over 250,000 acres in size, impacting approximately 24,000 acres of WDFW lands across several wildlife areas. The Cottonwood 2 fire in Yakima County burnt 10,000 acres of WDFW lands. The Mills Canyon fire in Chelan County impacted over 2,000 acres of WDFW lands. The risk of wildfire this year was extremely high, prompting the Governor, DNR, and WDFW to impose fire restrictions on public lands.

The requested additional base funding would cover costs associated with wildfires on WDFW lands, including fire suppression, habitat restoration, winter feeding, and infrastructure, such as boundary and elk fence replacement.

Fire suppression costs would be paid immediately. Habitat restoration and infrastructure work would begin as soon possible and feasible. Native vegetation seeding is often best achieved in fall and spring. Elk fencing is often critical to have in place over the winter.

Name and Phone Number of Subject Matter Expert:  
 Paul Dahmer, Area and Access Manager  
 Wildlife Program, Department of Fish and Wildlife  
 (360) 902-2480

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

WDFW's statutory responsibilities include the protection, preservation, and perpetuation of fish and wildlife and associated habitat. Fire suppression costs are required to protect people, wildlife, and habitat, and to keep fires from spreading to private lands. Fire suppression and habitat restoration on WDFW public lands also protects adjacent private orchards and agricultural lands by reducing the loss of browse and forage vegetation upon which deer and elk depend. Additionally, protecting and rehabilitating wildlife habitat on public lands can reduce wildlife conflicts with adjacent landowners.

### **Performance Measure Detail**

**Activity:**                    **A039Land Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package contributes directly to Goal 1, "Conserve and protect native fish and wildlife", as identified in the WDFW 2013-15 Strategic Plan. Fire suppression and habitat restoration allow the Department to manage its wildlife areas to protect diverse wildlife populations and provide compatible wildlife recreational opportunities. It also supports the WDFW mission of protecting, restoring, and enhancing fish and wildlife and their habitats.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package supports the Governor's Goal 3, "Sustainable Energy and a Clean Environment" and the Goal Topic of "Healthy Fish and Wildlife."

### ***What are the other important connections or impacts related to this proposal?***

This decision package makes a key contribution to the statewide result, "Improve the Quality of Washington's Natural Resources." The activity "Manage Land and Access" is ranked as a highest priority.

Wildfire suppression and habitat restoration of burned areas will reduce the potential for human/wildlife conflicts as well as minimize potential for wildlife mortalities this winter. Investments in public lands made by the state continue to be preserved as high quality fish and wildlife habitat and outdoor recreational opportunities for Washington citizens.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The most expedient and efficient suppression techniques are chosen to control each fire situation. Habitat restoration is not proposed for all lands burned. Some lands recover naturally over time and other areas cannot be treated effectively. Current funding is insufficient to cover these unpredictable emergency situations.

### ***What are the consequences of adopting or not adopting this package?***

Wildfire suppression costs must be paid. Without funding, basic operating dollars will be diverted from core needs such as land management and facility maintenance.

Without funding, habitat rehabilitation will not occur, resulting in soil erosion into streams, loss of wildlife food and cover, and weed infestations. Fish stocks will likely be threatened. Federally listed salmonids occur in many streams and rivers adjacent to WDFW lands regularly affected by wildfires. Big game populations including elk and deer use these same lands as critical winter range habitat for food. Without habitat restoration on fire-damaged critical winter range, elk and deer are likely to seek food on private lands, increasing the likelihood of damage claims.

***What is the relationship, if any, to the state's capital budget?***

No relationship exists at this time. However, capital facilities are often destroyed in wildfires. In this event, a capital budget request package may be developed.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Over the 10 years spanning 2005 through 2014, WDFW incurred annual average wildfire costs of \$350,000 for suppression and \$175,000 for habitat restoration. In the 2013-15 biennial budget, WDFW received \$130,000 of ongoing base funding. This 2015-17 request is for \$395,000 per year to bring the department's base funding up to average actual costs. This will reduce the magnitude of future supplemental budget requests to cover wildfire season costs and give the Department a heads start on managing the effects of wildfires.

These costs are included in Object E for payment of fire suppression fees to DNR and local fire districts.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Similar to how fire suppression costs are managed by DNR, WDFW is requesting an ongoing appropriation in order to have consistent funding for this activity. Funds not needed would remain unspent, and if additional funds are needed during a particularly strenuous fire season, an additional request would be submitted at that time.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	395,000	395,000	790,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 1J Maintaining Technology Access  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

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

### Fiscal Detail

<b>Operating Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
001-1 General Fund - Basic Account-State	128,000	48,000	176,000
001-2 General Fund - Basic Account-Federal	199,000	75,000	274,000
001-7 General Fund - Basic Account-Private/Local	108,000	40,000	148,000
104-1 State Wildlife Account-State	188,000	70,000	258,000
<b>Total Cost</b>	<b>623,000</b>	<b>233,000</b>	<b>856,000</b>

### Package Description:

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) Microsoft Office software and support, (2) network access for some staff located in off-site locations, (3) network core infrastructure, (4) data storage, (5) email access and storage and (6) telephone switch maintenance for remote offices. 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.

Microsoft Office software and support (\$123,000):

When WDFW's three year Microsoft Office enterprise license agreement ended in February 2014, the agency's license costs were reset at new rates based on current licensing needs. For reasons that are now unclear, the Department's previous licensing agreement had, for at least a decade, used a staffing count that was missing about 75 FTE and a computer count that was short by almost 200. In addition, Microsoft's server licensing options had changed, and the Department was required to modify its agreement. Microsoft Premier Support rates increased as well, which is commonly about 3% per year. Virtually all government agencies and commercial organizations use Microsoft enterprise, corporate, and software and services, and, like WDFW, virtually all employ Premier Support subscriptions to maintain those environments. Lastly, Microsoft Developer Network (MSDN) is a necessary tool and reference resource for application developers and system administrators to maintain the computing environment. Not having this routine maintenance manual creates an extreme unawareness of fundamental methodologies and degrades operational effectiveness and efficiency.

Network access (\$28,000):

State IT Security impositions recently required DFW to upgrade internet connectivity at four sites around the state to ensure staff had continued network access. Three of the four sites operated on low-cost fractional T-1 lines, which WDFW upgraded after receiving

notice that CTS would no longer support these lines as of July 1, 2014, leaving the agency with no choice but to upgrade to state-managed network circuits. At the Department's Mill Creek office, WDFW had previously used a microwave link to wirelessly connect two buildings. This facilitated internet access for both sites using only one line. Unfortunately, due to a combination of the aging microwave link and obstructions that could not be removed, WDFW must now pay for internet access separately at both buildings.

Network core infrastructure (\$299,000):

WDFW's statewide remote offices' existing data network electronics are at end-of-life. The manufacturer has announced that a number of the network products sustaining WDFW's region office connectivity to the state government network and/or local internet service providers are no longer supported, meaning they will receive no future security patches or maintenance and repair. Additionally, a small number of headquarters' network-core modules are also at end-of-life. Any one of the device's failure will result in immediate disruption to customer service delivery.

Data storage (\$205,000):

WDFW produces exponentially-growing amounts of electronic data, despite regular use of technologies such as de-duplication and best practices such as retention enforcement. The department's available electronic volume has less than 35% remaining and will be exceeded within the next year, which will cause service degradation. This expansion and maintenance is significantly less costly than enterprise or cloud volumes. CTS' confirmed rates for equal volume is almost nine times more expensive over the equipment's 5-year lifecycle (\$1,695,744 vs \$205,000).

Email storage and access (\$165,000):

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, however, is undoubtedly related to the Department's extraordinary increase in public records requests and necessary litigation holds. WDFW's mailbox usage has grown as well, largely due to higher staffing levels and redesigned business processes that make greater usage of group email inboxes to distribute work.

Telephone switch maintenance (\$36,000):

CTS' voice communications offerings were not available for WDFW's region offices at the time the Department invested in a phone system, leaving the agency to implement its own small voice over internet protocol (VoIP) system. WDFW independently contracts region office telephone and voicemail services and support. Purchasing a small block of maintenance hours facilitates a quicker contractor response to reinstate critical voice communication when services go down.

WDFW will utilize increased funding to support the costs associated with its existing technological requirements. WDFW will deploy these resources throughout the 2015-2017 biennium as license and maintenance agreement payments are due and equipment reaches the end of its useful life.

Name and Phone Number of Subject Matter Expert:

Roderick White, Chief Information Officer  
Technology and Financial Management, Department of Fish and Wildlife  
360-902-2320

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

WDFW will utilize funding to maintain these essential technical tools that allow the Department to continue its fundamental day-to-day activities. All staff require Microsoft Office products, email exchange, network access, and data storage to perform the necessary functions of their positions. Ensuring all staff have the fundamental tools to create, retrieve, share, and store information is critical to accomplishing the agency's mission.

### **Performance Measure Detail**

Activity: **A032Agency Administration**

**Incremental Changes**

No measures submitted for package

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Maintaining access to technology is crucial in meeting nearly every strategy in the Department's strategic plan. Without it, the ability for staff to develop and share work products with one another and the public is severely constrained. Therefore, this package supports each of WDFW's four strategic goals to 1) conserve and protect native fish and wildlife, 2) provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences, 3) promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service, and 4) build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package aligns with two of the Governor's goals: (1) Sustainable Energy and a Clean Environment and (2) Efficient, Effective and Accountable Government. Funding will allow WDFW to continue activities directly impacting healthy wildlife and fish populations, habitat protection, outdoor recreation, and customer satisfaction.

***What are the other important connections or impacts related to this proposal?***

Maintaining funding for technology directly supports the agency's mission, vision, and operational goals of delivering high-quality customer service, improving business processes, and making a strong commitment to core operations.

***What alternatives were explored by the agency, and why was this alternative chosen?***

**Microsoft Office software and support**

In February 2014, WDFW renewed its agreement with Microsoft to provide various licenses and support. At that time it was determined the Department had historically been undercharged for its number of staff and computers. Organizations are contractually obligated to pay license and maintenance costs based on actual staff levels.

Microsoft's server and database server licensing model and costs increased this year. WDFW practices all possible cost-reduction strategies, including but not limited to maximum use of virtual and cloud servers.

The Department has carefully evaluated transitioning to Microsoft Office 365. Office365 supports mobility operations through included cloud versions of Office, OneDrive, Exchange, and Lync, and all activity is indexed and searchable by SharePoint Online. This can provide far greater flexibility and cost savings for the agency in that WDFW can leverage that investment as opposed to paying additional costs for duplicative enterprise services.

**Network access**

Although maintaining internet connectivity is critical for WDFW to continue its operations, the Department considered eliminating its fractional T-1 lines after receiving notice that CTS would no longer provide support for them after July 1, 2014. That was ultimately determined to be unfeasible, and the lines were upgraded to full T-1 lines prior to the June 30th cutoff date.

For many years, the Department utilized microwave link technology to wirelessly connect the Department's two Mill Creek offices, located a few blocks apart, which offered internet access for both locations with just one line. Unfortunately, trees not owned by WDFW began to obstruct the wireless connection, and shortly thereafter, the microwave link began to fail due to age. Negotiations to trim the trees were unsuccessful, and replacement parts were unavailable since the technology largely no longer exists. Thus, these two constraints required WDFW to provide dedicated internet connections to both offices.

**Network infrastructure**

There are no practical alternatives to maintaining network infrastructure. The manufacturer's ending support for its switches and routers means there will be no future security or maintenance updates, and the components cannot be repaired. Failed electronics will compromise connected business operations until a replacement component is installed and reconfigured.

**Data storage**

WDFW considered the alternative of buying storage from CTS. CTS' quoted rates for five years of equivalent storage cost \$1,695,744 vs. this request which will cost \$319,000 over a five year period.

Email storage and access

WDFW is exploring lower cost email archive options than those provided by CTS. CTS' file storage rates, coupled with increasing storage needs, have caused WDFW's storage costs to rise significantly in the current biennium. However, at this time the Department is required to continue utilizing the CTS vault for email storage. It should be noted that Office365 Exchange-Online includes 100 gigabyte mailboxes and 1terabyte OneDrive storage in the cloud which could reduce Vault and related high-performance enterprise storage costs if the agency were allowed to explore services outside CTS. WDFW is also considering limiting further usage of group email boxes. The disadvantage of this approach, however, is that it limits the Department's attempts to gain efficiencies through more effective work distribution and management.

Region office phone system maintenance

WDFW's region offices require managed phone systems and voicemail to communicate internally and with the public. The Department deployed regional VoIP telephone systems for less-cost and long-distance charges than traditional remote office systems. Although WDFW could discontinue its maintenance, these systems have years of remaining life; not maintaining them is operationally risky and imprudent. The Department will migrate to CTS telephone services as these existing investments reach end-of-life.

***What are the consequences of adopting or not adopting this package?***

Funding basic technology, storage, and connectivity is crucial for WDFW to continue its core management, conservation, and preservation activities. Without these essential tools, the Department is unable to fulfill its contractual obligations, its legal mandates, or its responsibility to the public for properly managing natural resources.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The additional expense associated with each item is as follows:

Microsoft Office Software and Support:

- Microsoft Windows, Office, and SQL Licenses and Maintenance FY16 \$22,000 - FY17 \$22,000
- Microsoft Premiere Support FY16 \$33,000 - FY17 \$35,000
- Microsoft Developer Resources FY16 \$11,000

Network Access:

- Mill Creek Internet Access FY16 \$8,000 - FY17 \$8,000
- Fractional T-1 Upgrades FY 16 \$6,000 - FY17 \$6,000

Network Core Infrastructure:

- Region Office Network Gear Refresh FY16 \$284,000 - FY17 \$15,000

Data Storage:

- SAN (NetApp) Maintenance FY16 \$29,000 - FY17 \$29,000
- SAN (NetApp) Expansion FY16 \$138,000 - FY17 \$9,000

Email Access and Storage FY16 \$74,000 - FY17 \$91,000

Telephone Switch Maintenance FY16 \$18,000 - FY17 \$18,000

Total FY16 \$623,000 - FY17 \$233,000

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

FY 2016 has several one-time costs. All costs in FY 2017 carry forward as ongoing expenses.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	623,000	233,000	856,000



6	<p><b><i>If there is a hoped-for Project Start Date, please note it here:</i></b> Immediately upon award.</p> <p><b><i>Estimated Project Duration in Months:</i></b> 24</p>
7	<p><b><i>Describe performance outcomes and how they will be measured.</i></b> Desired outcome is to reestablish the correct operating costs for several mission-critical technology services. The measure of success is no service interruptions or degradation. The desired outcome is to refresh internal network infrastructure that the manufacturer no longer supports, to increase data storage to reasonable short-term growth projections at less cost than either CTS or cloud volumes, and to preclude business interruption.</p>
8	<p><b><i>What discovery or market analysis will the agency do to inform the technical solution? (Survey other agencies/states, RFI, RFQ, Feasibility Study, etc.):</i></b> Not applicable to the maintenance-level corrections of this package. The internal network core refresh and data storage expansion will be done by RFQ with DES Master Contracts.</p>
9	<p><b><i>Will this project deliver customer-facing value? If so, please describe that value and at approximately what point in the Project Duration that value will be delivered. In your response, please describe who the primary customer is:</i></b> These technological tools provide value to public citizens seeking information or other services from WDFW. Service interruption would have immediate consequences for the agency's commercial and recreational services, severely degraded or interrupting operations. These tools also provide basic, foundational functionality for the agency's science programs and business operations.</p>
10	<p><b><i>Describe how this concept aligns with the State IT Strategic Objectives:</i></b> Modernization of state government—this refresh replaces mission-critical legacy network equipment no longer supported by the manufacturer. Open and transparent government—These technologies combine to facilitate workforce collaboration over information. They also promote mobility and accessibility to data and information for both WDFW's customers and staff.</p>
11	<p><b><i>Agencies are expected to utilize CTS and DES applications and services when appropriate and/or mandated by legislation. What is the status of your consult with CTS? With DES?</i></b> Consults are not yet complete. However, there is no duplication of or impingement to CTS or other enterprise service offerings.</p>
12	<p><b><i>What are the biggest concerns about the project at this point in time?</i></b> None</p>

**OCIO NOTES**

**Meeting Date:** / /

Comments:

# Information Technology Addendum

---

**Recsum Code and Title**      **Maintain Technology Access**

**Brief Description:**      Reestablish correct technology maintenance costs for critical business operations. Refresh mission supporting technology infrastructure that has reached end-of-life and sustainability. This is a multi-item maintenance-level increase for cost increases and mandatory infrastructure refresh.

If this investment includes the use of servers, do you plan to use the state data center?

Yes       No, waiver received       No, waiver not received       Does not apply

## Security

**Security:** How does this investment affect the state's security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?

There are no direct security concerns. However, these costs are necessary to maintain WDFW specific technologies to modern operating standards, which prevent security incidents. The remote-office network gear is no longer vendor supported, meaning it is high-risk both operationally and in terms of security.

## Feasibility/Risk

**Cultural readiness/organizational capacity:** Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?

There is no cultural risk as this is routine (albeit critical) technology maintenance, support, and refresh.

**Technical complexity:** Can the investment realistically be completed within the proposed framework of time, budget and resources?

Yes. Most of the project is renewing and/or maintaining adequate costs for technology maintenance and support. The network gear refresh and data storage expansion will be completed via State master contract vendor.

**Urgency:** Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?

It is urgent in that the higher maintenance and support costs exist now, and the network core is at end-of-life within one year. Only 30% data storage availability remains, meaning WDFW will outgrow its current volume within the next year.

**Impact of not doing:** What are the potential impacts to the state, agency, or the public if this investment is not completed?

Severely degraded or even terminated technology service delivery, thereby immediately impacting WDFW operations and missions, and service delivery to fish and wildlife consumers.

## Technology Strategy Alignment

**Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?**

Not applicable.

**Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?**

Yes. End of life core network components will be refreshed in remote offices and a small number in the Natural Resource Building.

**Mobility: Does the investment help state employees conduct business “any time, anywhere”? Does it improve mobile access to services for customers?**

Yes. Converting Microsoft Office licenses from client-computer architecture to cloud greatly facilitates mobility. Staff’s primary office products, email, and associated documents are accessible from any computer or device, anywhere, anytime there is internet connectivity.

**Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?**

Yes, this investment increases public access to records. Office 365 includes Sharepoint Online; as staff produce and collaborate over documents and electronic messaging in the cloud, Sharepoint Online indexes and then provides enhanced discovery of all content. Public records officers can resolve records requests faster and with better accuracy.

**Accountability: Are the investment’s goals well articulated? How will “success” be determined or measured?**

Success is measured by not having service interruption.

## Financial

**Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?**

Technology maintenance and licensing costs have already risen, and WDFW’s operating budget cannot absorb these necessary cost increases. These fundamental technological tools are crucial for conducting daily operations which help WDFW maintain more than \$150 million in federal and local funding each biennium.

**Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?**

This maintenance-level package funds the costs for necessary technology systems support and maintenance, without which business operations and customer service are at operational risk.

**Revenue Generation: Does this investment generate new revenue, or capture additional revenue left “on the table” by current solutions?**

No.

## **Business Case/Agency Mission Priority**

**Mission priority: Does this investment help the agency better deliver its mission?**

Yes, it improves work mobility and electronic records retention, discovery, and reporting.

**Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?**

Currently, necessary technology system support and maintenance costs are partially unfunded. The agency’s remote office network gear is end-of-life and must be refreshed as part of routine infrastructure maintenance activity. Data storage volume is almost 70% full; cost analysis of both CTS and government-private cloud storage volumes significantly exceed the cost to enhance WDFW’s existing storage area network. This investment resolves both issues.



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 8L Lease Rate Adjustments  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 80 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 ensuing 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 Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	28,000	39,000	67,000
001-2 General Fund - Basic Account-Federal	(10,000)	(9,000)	(19,000)
001-7 General Fund - Basic Account-Private/Local	(11,000)	(10,000)	(21,000)
09M-1 Aquatic Invasive Species Enf. Acct.-State	(7,000)	(7,000)	(14,000)
104-1 State Wildlife Account-State	52,000	56,000	108,000
110-7 Special Wildlife Account-Private/Local	3,000	5,000	8,000
<b>Total Cost</b>	<b>55,000</b>	<b>74,000</b>	<b>129,000</b>

**Revenue**

<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
104 State Wildlife Accou	0402 Income From Property	23,000	23,000	46,000
<b>Total Revenue</b>		<b>23,000</b>	<b>23,000</b>	<b>46,000</b>

**Package Description:**

WDFW maintains approximately 80 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. Ten leases have ended and WDFW staff have vacated. Nine new leases have begun or will begin, and the Department anticipates that approximately 45 leases will increase rental rates. The net effect of these lease changes results in an excess of authority in specific accounts and a shortage of authority in others.

In addition, this decision package takes into account in increase of lease income that WDFW now receives from renting another portion of its Point Whitney facility, indicating both the revenue and expenditure authority.

Leases will be monitored and re-negotiated on an ongoing basis throughout the 2015-17 biennium.

Subject Matter Expert:  
Julie Howard, Facilities Planner  
CAMP, Department of Fish and Wildlife  
(360) 902-2205

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Funding the remaining and new leases as requested will allow staff to continue to focus on the Department's mission while being fiscally responsible.

### **Performance Measure Detail**

**Activity:**                    **A032 Agency Administration**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports the following goal and objective:  
Goal 3 - Use sound business practices, deliver high-quality customer service.  
Objective C- Effectively and efficiently manage agency assets.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package contributes to both Goal 3 "Sustainable Energy and a Clean Environment" for the work that it supports, and to Goal 5 "Efficient, Effective and Accountable Government" for the close monitoring of leases that WDFW performs.

### ***What are the other important connections or impacts related to this proposal?***

The Department's leased facilities are in functional locations statewide where staff can operate the most effectively and efficiently in relation to the Department's mission.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department has explored the option of basing field staff in their homes as the only economically feasible alternative. However, this option would, among many things, fragment and isolate agency staff from their colleagues and local partners, resulting in loss of efficiency, functionality, and effective communication.

### ***What are the consequences of adopting or not adopting this package?***

Not funding the increases in this package could force hundreds of field staff to work from home offices, which would compromise the Department's efficiency and functionality, as well as its ability to adhere to the Governor's Priorities, WDFW Strategic Plan, and WDFW Six-Year Facility Plan. The other possible consequence is to re-direct existing funds, compromising staff's work on core functions.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None other than the relevant leases.

***Expenditure and revenue calculations and assumptions***

Revenues:

WDFW entered into an expanded lease of its Point Whitney facility in FY 2014. The incremental increase is \$23,000 per year.

Expenditures:

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 \$32,000 in FY 2016 and \$51,000 in FY 2017. The attachment provides this detail.

In addition, WDFW requests authority to spend the \$23,000 per year of additional rental income from the Point Whitney facility.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing. Because leases may begin on any day of the year, rather than aligning with fiscal years, there will need to be a carry-forward adjustment to enter the next biennium with correct funding levels. See attachment for detail.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	55,000	74,000	129,000

477 Washington Department of Fish and Wildlife  
2015-2017 Operating Budget Request  
ML 8L Lease Rate Adjustments: Attachment

	City/Town	Street Address	Space Type	Sq Ft	Terms/Length of lease	Expiration Date	Incl Utilities?	FY1 funding post 2014 CFL	FY2 funding post 2014 CFL	Yearly lease rate	Anticip FY16 costs	Anticip FY17 costs	FY16 adj request	FY17 adj request	Future FY1 CFL adj	Future FY2 CFL adj
1	Callispell Peak	Stevens County	Radio Eopt Storage	0	48 months	12/31/2014	Yes	2,713.28	2,713.28	\$2,615.00	2,811.57	2,811.57	98.29	98.29	0.00	0.00
2	Clarkston	1049 Port Way	Office/Storage	6,480	60 months	12/31/2018	No	24,784.79	24,784.79	\$25,116.00	25,116.00	25,116.00	331.21	331.21	0.00	0.00
3	Colfax	120 S. Main St.	Office	120	24 months	3/31/2015	Yes	0.00	0.00	\$3,600.00	3,732.34	3,764.68	3,732.34	3,764.68	129.36	97.02
4	Colville	409 E. Elep	Office/Residence	450	60 months	12/31/2015	Yes	3,600.00	3,600.00	\$3,600.00	0.00	0.00	(3,600.00)	(3,600.00)	0.00	0.00
5	Colville	755 South Main St.	Office	3,500	60 months	12/31/2015	Yes	26,698.05	26,698.05	\$26,698.05	28,128.96	29,559.85	1,430.91	2,861.80	1,430.88	0.00
6	Davenport	1601 Morgan St.	Storage	480	24 months	3/31/2016	Yes	387.08	387.08	\$400.00	403.49	414.07	16.41	26.99	10.58	0.00
7	Dayton	111 N. Cherry	Storage	200	12 months	9/24/2014	Yes	0.00	0.00	\$696.00	696.00	696.00	696.00	696.00	0.00	0.00
8	Dayton	529 W. Main St.	Office	1,088	Annual Tenancy	N/A	Yes	3,490.00	3,490.00	\$3,450.00	3,450.00	3,450.00	(40.00)	(40.00)	0.00	0.00
9	Dayton	401 S. Cottonwood	Office/Lab/Storage	1,800	NA	N/A	Yes	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Spokane	2615 Cincinnati	Labs/Storage	16,000	24 months	12/31/2016	No	33,434.57	33,434.57	\$33,600.00	33,600.00	34,182.29	165.43	747.72	1,164.58	582.29
11	St. John	11 East Front St.	Storage	3,000	24 months	6/30/2015	Yes	946.78	946.78	\$900.00	900.00	900.00	(46.78)	(46.78)	0.00	0.00
12	Walla Walla	Airport	Explosives Lkr	40	Annual Tenancy	N/A	Yes	262.92	262.92	\$252.00	252.00	252.00	(10.92)	(10.92)	0.00	0.00
13	Chelan	2245 SR 150	Boat Storage	200	24 months	11/19/2015	Yes	1,855.95	1,855.95	\$1,800.00	1,837.03	1,863.49	(18.92)	7.54	26.45	0.00
14	Electric City	200 Williams Ave.	Office/Storage	249	Annual Tenancy	NA	Yes	2,979.81	2,979.81	\$3,000.00	3,052.29	3,052.29	72.48	72.48	0.00	0.00
15	Okanogan	Hwy 10	Office	173	24 months	11/30/2014	Yes	2,666.74	2,666.74	\$2,520.00	2,567.88	2,567.88	(98.86)	(98.86)	0.00	0.00
16	Okanogan	57 Weatherstone Rd.	Storage	250	24 months	11/12/2015	Yes	1,073.02	1,073.02	\$1,140.00	1,167.94	1,181.91	94.92	108.89	13.97	0.00
17	Twisp	20268 Hwy 20	Office	2,500	48 months	6/30/2016	Yes	40,800.00	40,800.00	\$42,840.00	42,840.00	45,856.36	2,040.00	5,056.36	3,016.36	0.00
18	Twisp	11 Twisp Airport Rd.	Shop/Storage/Yard	30 Int, 2860	48 months	7/30/2016	Yes	0.00	0.00	\$18,600.00	18,600.00	19,800.49	18,600.00	19,800.49	1,309.63	109.14
19	Wenatchee	3515 Chelan Hwy	Office	3,875	24 months	4/30/2016	No	61,878.18	61,878.18	\$59,880.00	60,231.99	61,991.97	(1,646.19)	113.79	1,759.97	0.00
20	Wenatchee	303 S. Mission	Office	150	12 months	6/30/2015	Yes	0.00	0.00	\$0	0.00	0.00	0.00	0.00	0.00	0.00
21	Wenatchee	303 S. Mission	Office	150	9 months	1/31/2015	Yes	0.00	0.00	\$1,804.59	2,448.06	2,448.06	2,448.06	2,448.06	0.00	0.00
22	Ellensburg	601 5th St.	Storage/Shop	4,200	20 months	3/31/2016	No	25,697.66	25,697.66	\$26,907.72	27,144.98	27,856.76	1,447.32	2,159.10	711.78	0.00
23	Ellensburg	201 Pearl St	Office/Storage	3,335/3,865	24 months	3/31/2016	Yes	60,451.35	60,451.35	\$60,000.00	60,529.05	62,116.20	(4,672.99)	(4,672.99)	1,587.15	0.00
24	Ellensburg	5981 Vantage Hwy, Suite 100	Office/Storage	1,260	12 months	7/30/2016	No	20,032.99	20,032.99	\$15,360.00	15,360.00	15,360.00	(4,672.99)	(4,672.99)	0.00	0.00
25	Pasco	2620 N. Commercial Ave	Office/Storage	3,680	40 months	10/31/2016	No	45,377.35	45,377.35	\$48,528.00	48,528.00	50,305.42	3,150.65	4,928.07	2,666.13	888.71
26	White Pass	48935 US Hwy 12	Storage	100	24 months	6/30/2016	Yes	1,058.23	1,058.23	\$1,100.00	1,100.04	1,138.84	41.81	80.61	38.80	0.00
27	Anacortes	Skyline Marina	Moorage	NA	5 months	4/30/2014	Yes	1,288.13	1,288.13	\$1,250.00	1,288.13	1,288.13	0.00	0.00	0.00	0.00
28	Anacortes	Port of Anacortes	Moorage O23 & B16	NA	Monthly	NA	Yes	9,799.73	9,799.73	\$7,941.24	8,221.33	8,221.33	(1,578.40)	(1,578.40)	0.00	0.00
29	Bellingham	Port Marina - Squalicum	Moorage (2)	NA	Monthly	NA	No	4,966.51	4,966.51	\$4,787.04	4,787.04	4,870.96	(179.47)	(95.55)	83.92	0.00
30	Bellingham	2620 Harbor Loop Rd #20	Office	839	60 months	1/31/2016	No	10,974.12	10,974.12	\$11,175.48	11,627.53	12,260.40	653.41	1,286.28	632.87	0.00
31	Concrete	45080 Fir St.	Storage Unit - D9	100	24 months	9/30/2015	Yes	568.07	568.07	\$720.00	739.85	746.47	171.78	178.40	6.62	0.00
32	Edmonds	336 Admiral Way	Moorage	NA	monthly	NA	No	5,490.41	5,490.41	\$7,286.16	7,554.00	7,554.00	2,063.59	2,063.59	0.00	0.00
33	Edmonds	170 W. Dayton-Suite 103B-D	Office/Storage	1,728	60 months	4/30/2019	No	0.00	0.00	\$17,372.04	17,372.04	17,372.04	17,372.04	17,372.04	0.00	0.00
34	Issaquah	1775 12th Ave. NW	Office	934	60 months	12/31/2015	Yes	19,153.30	19,153.30	\$20,034.24	21,107.98	22,181.71	1,954.68	3,028.41	1,073.74	0.00
35	Kenmore	6155 NE 175th	Moorage	NA	monthly	NA	No	4,069.06	4,069.06	\$3,900.00	3,900.00	3,900.00	(169.06)	(169.06)	0.00	0.00
36	LaConner	111 Sherman St	Office & Warehouse	6429 & 9,747	60 months	6/30/2019	No	109,839.36	109,839.36	\$109,839.36	109,839.36	109,839.36	0.00	0.00	0.00	0.00
37	Mill Creek	15712 Mill Creek Blvd	Office	3,964	60 months	4/30/2017	No	76,306.56	76,306.56	\$76,306.56	76,306.56	77,431.19	0.00	1,124.63	6,747.79	5,623.16
38	Monroe	26702 Ben Howard Rd	Office/residence/trailer	NA	4 months	NA	Yes	1,500.64	1,500.64	\$1,500.64	1,500.64	1,500.64	0.00	0.00	0.00	0.00
39	Mount Vernon	21954 Wylie Rd.	Covered Storage	1000	12 months	3/31/2012	Yes	1,225.77	1,225.77	\$1,200.00	0	0	(1,225.77)	(1,225.77)	0.00	0.00
40	Mount Vernon	1111 Houg Rd	Exterior Storage	1,200	12 months	1/14/2015	Yes	521.67	521.67	\$500.00	500.00	500.00	(21.67)	(21.67)	0.00	0.00
41	Seattle	1122 NE Boat St.	Lodging	200	4 months	NA	Yes	6,161.46	6,161.46	\$6,000.00	6,161.46	6,161.46	0.00	0.00	0.00	0.00
42	Seattle	14514 Whitman Ave	Office & storage	1,300 & 1,618	24 months	11/30/2015	Yes	37,644.05	37,644.05	\$364,444.00	0.00	0.00	(37,644.05)	(37,644.05)	0.00	0.00
43	Whatcom County	Upper Baker Compound	Vessel Storage	NA	7 months	10/31/2014	Yes	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	Cathlamet	274 East SR 4	(1) Trailer Pad	0	12 months	6/30/2012	No	0.00	0.00	\$3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45	Chehalis	1595 N National Ave.	Office	350	24 months	7/31/2016	Yes	6,136.07	6,136.07	\$10,032.00	10,032.00	10,032.00	3,895.93	3,895.93	0.00	0.00
46	Cook	501 Cook-Underwood Rd.	Office/Storage	150	58 months	10/31/2018	Yes	0.00	0.00	\$3,053.00	3,053.00	3,053.00	3,053.00	3,053.00	0.00	0.00

City/Town	Street Address	Space Type	Sq Ft	Terms/Length of lease	Expiration Date	Incl Utilities?	FY1 funding post 2014 CFL	FY2 funding post 2014 CFL	Yearly lease rate	Anticip FY16 costs	Anticip FY17 costs	FY16 adj request	FY17 adj request	Future FY1 CFL adj	Future FY2 CFL adj	
47	Keelo	804 Allen St, Suite 3	Office	1,275	60 months	2/28/2016	No	11,400.00	\$11,400.00	11,807.32	12,621.97	407.32	1,221.97	814.64	0.00	
48	Morton	350 Morton Rd	Office/Storage	1	60 months	11/30/2015	No	19,200.00	\$19,800.00	21,038.04	21,922.36	1,838.04	2,722.36	884.32	0.00	
49	Stevenson	175 SW 1st St.	Office	400	24 months	4/30/2016	Yes	4,238.14	\$3,900.00	3,900.00	3,900.00	(338.14)	(338.14)	0.00	0.00	
50	Toledo	1122 Spenser Rd.	Vessel Storage	200	12 months	8/31/2014	NA	0.00	\$900.00	900.00	900.00	900.00	900.00	0.00	0.00	
51	Trout Lake	2455 Hwy 141	Office	150	60 months	12/31/2014	Yes	2,414.00	\$2,414.40	2,635.53	2,635.53	221.53	221.53	0.00	0.00	
52	Vancouver	2300 East 2nd St.	Parking	NA	12 months	6/30/2015	NA	0.00	\$15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
53	Vancouver	2108 Grand Blvd	Office/Warehouse	25,782	24 months	11/30/2014	No	495,862.60	\$464,076.00	694,000.00	694,000.00	0.00	0.00	0.00	0.00	
54	Vancouver	Office/Warehouse						0.00	\$529,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
55	Washougal	24 South A St.	Moorage	NA	12 months	12/31/2014	NA	0.00	\$1,418.40	1,457.95	1,483.43	1,457.95	1,483.43	38.37	12.89	
56	White Salmon	Gorge Commission	Office	200	12 months	12/31/2013	Yes	5,051.39	\$4,800.00	0.00	0.00	(5,051.39)	(5,051.39)	0.00	0.00	
57	White Salmon	Little White Salmon Hatchry	Office/Storage	150	NA	NA	No	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	
58	Aberdeen	4608 Central Park Dr.	Storage	1800	18 months	6/30/2013	No	9,093.78	\$9,000.00	0.00	0.00	(9,093.78)	(9,093.78)	0.00	0.00	
59	Forks	UW Natural Resource Ctr	Lodging	200	4 months	6/30/2012	Yes	3,622.32	\$3,600.00	3,600.00	3,600.00	(22.32)	(22.32)	0.00	0.00	
60	Forks	551 Tillicum Lane	Trailer Pad	NA	60 months	12/31/2015	Yes	2,808.00	\$2,808.00	2,958.49	3,108.99	150.49	300.99	150.49	0.00	
61	Illwaco	227 Howerton Way	Office	140	6 months	10/31/2014	Yes	1,006.20	\$1,650.00	1,659.64	1,688.35	653.44	682.15	47.56	18.85	
62	Neah Bay	1321 Bayview Ave. #301	Office	196	12 months	2/28/2013	Yes	3,362.56	\$3,288.00	0.00	0.00	(3,362.56)	(3,362.56)	0.00	0.00	
63	Neah Bay	431 Fort St.	Office	180	8 months	10/31/2014	Yes	0.00	\$3,500.00	3,530.68	3,591.34	3,530.68	3,591.34	90.65	29.99	
64	Port Angeles	Hwy 101	Office/Storage	500	24 months	11/30/2012	Yes	5,016.01	\$4,740.00	0.00	0.00	(5,016.01)	(5,016.01)	0.00	0.00	
65	Port Angeles	1608 West 16th St.	Storage	500	8 months	6/3/2014	Yes	433.31	\$480.00	480.00	480.00	46.69	46.69	0.00	0.00	
66	Port Angeles	938 Marine Dr	Office/Lab/Storage	650	24 months	7/31/2015	No	6,754.01	\$6,326.16	6,527.15	6,545.42	(226.86)	(208.59)	18.27	0.00	
67	Port Angeles	332 East 5th St, Suites 210, 220	Office	500	24 months	4/30/2016	Yes	16,117.94	\$10,188.00	10,247.89	10,547.33	(5,870.05)	(5,570.61)	299.44	0.00	
68	Port Ludlow	50 Camano Lane	Dry Vessel Storage	NA	NA	Annual Tenn	Yes	228.71	\$2,088.00	2,088.00	2,088.00	1,859.29	1,859.29	0.00	0.00	
69	Port Orchard	Port Orchard Marina	Moorage	NA	NA	Annual Tenar	No	2,869.67	\$2,860.80	2,860.80	2,860.80	(8.87)	(8.87)	0.00	0.00	
70	Port Orchard	450 Port Orchard Blvd, Suite 290	Office	1,074	48 months	6/30/2016	Yes	17,038.09	\$17,184.00	18,230.51	18,895.92	1,192.42	1,857.83	665.41	0.00	
71	Port Townsend	375 Hudson St.	Moorage (2)	NA	12 months	9/9/2014	No	0.00	\$5,688.00	5,688.00	5,688.00	5,688.00	5,688.00	0.00	0.00	
72	Port Townsend	607 8th St	Exterior Storage; Vesse	250	12 months	11/30/2012	Yes	3,064.43	\$3,000.00	0.00	0.00	(3,064.43)	(3,064.43)	0.00	0.00	
73	Port Townsend	375 Hudson St.	Office	4,818	60 months	8/31/2018	Yes	84,000.00	\$92,505.60	92,505.60	92,505.60	8,505.60	8,505.60	0.00	0.00	
74	Sequim	403 Kit Fox Lane	Storage	1,375	60 months	6/30/2018	No	3,338.70	\$3,338.70	3,000.00	3,000.00	(338.70)	(338.70)	0.00	0.00	
75	Shelton	414 Business Park Rd.	Office	110	60 months	6/30/2014	Yes	1,860.00	\$1,860.00	2,040.00	2,040.00	180.00	180.00	0.00	0.00	
76	Tacoma	9007 S. 19th, Suite 100	Moorage	NA	NA	Annual Tenar	No	0.00	\$6,905.64	6,905.64	6,905.64	6,905.64	6,905.64	0.00	0.00	
77	Tacoma	821 Dock St.	Moorage	NA	NA	Annual Tenar	Yes	3,406.53	\$3,528.00	3,528.00	3,528.00	121.47	121.47	0.00	0.00	
78	Union	Hwy 106	Moorage	NA	12 months	9/30/2014	No	3,672.00	\$3,672.00	3,720.28	3,783.56	48.28	111.56	79.01	15.73	
79	Westport	201 East Wilson	Storage	500	12 months	Annual Tenar	Yes	0.00	\$2,280.00	2,280.00	2,280.00	2,280.00	2,280.00	0.00	0.00	
80	Westport	Westport Marina	Moorage	NA	12 months	6/30/2015	No	3,312.56	\$2,609.84	2,623.63	2,942.66	(688.93)	(369.90)	319.03	0.00	
81	Westport	100 Montesano St. N - #4	Office	250	6 months	10/31/2014	Yes	0.00	\$1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	
82	Westport	871 E. Neddle Rose Dr.	Office	144	5 months		Yes	2,006.20	\$2,000.00	0.00	0.00	(2,006.20)	(2,006.20)	0.00	0.00	
83	Westport	USCG Station/1600 N. Nyhus	Office/Moorage	200	NA	Annual Tenar	No	0.00	\$0	0.00	0.00	0.00	0.00	0.00	0.00	
84	Olympia	902 Union	Office	10,915	60 months	4/30/2013	No	143,538.68	\$130,292.40	0	0	0	0	0.00	0.00	
85	Olympia	1111 Washington St (NRB)	Office/Lab/Storage	140,169	24 months	6/30/2015	Yes		\$2,482,340.00							
86	Olympia	Swantown Marina	Moorage	NA	NA	nual Tenancy	No	845.16	\$1,740.96	1,740.96	1,740.96	895.80	895.80	0.00	0.00	
87	Olympia	2800 Sound View Lane NW	Trailer Space	NA	4 months	9/15/2014	Yes	0.00	\$2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
88	Olympia	9520 Kimmie St. SW	Exterior Storage	500	12 months	6/30/2015	Yes	1,225.77	\$1,200.00	1,200.00	1,200.00	(25.77)	(25.77)	0.00	0.00	
89	Olympia	600 N. Washington	Parking	NA	12 months	2/28/2015	NA	0.00	\$5,798.40	5,798.40	5,798.40	5,798.40	5,798.40	0.00	0.00	
90	Olympia	AGO, 818 79th Ave.	Office	520	10 months	12/31/2014	Yes	0.00	\$6,116.40	6,223.01	6,330.85	6,223.01	6,330.85	215.69	107.84	
91	Tumwater	Hwy 99 - DNR Hangar	Airplane Storage	1,600	12 months	6/30/2015	No	4,992.00	\$4,992.00	5,079.51	5,165.05	87.51	173.05	85.54	0.00	
92	Tumwater	821 88th Ave. SW	CWT Trailer Storage	7,500	69 months	6/30/2015	No	18,824.00	\$18,824.00	19,476.48	19,476.48	652.48	652.48	0.00	0.00	
93	Tumwater	3939 Cleveland Ave	Storage	21,050	60 months	10/31/2017	No	86,877.69	\$90,936.00	90,936.00	90,936.00	4,058.31	4,058.31	0.00	0.00	
											1,710,356.04	1,728,989.44	32,443.21	51,076.61	26,119.01	7,485.61
											1,623,314.11	1,623,314.11				



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A1 Reduce PILT Payments  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will reduce the amount of GF-S for payments in lieu of property taxes (PILT) during the 2015-17 biennium. The Washington Department of Fish & Wildlife is statutorily required to make payments on Department owned lands where counties elect to receive PILT. This reduction will require modification to RCW 77.12.203, and equates to a 15% reduction to the amount of GF-S currently budgeted as pass-through funding to counties.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(350,000)	(350,000)	(700,000)
<b>Total Cost</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(700,000)</b>

**Package Description:**

WDFW submits PILT payments to county governments (RCW 77.12.203) to offset the impact of WDFW land ownership, which is otherwise property tax exempt. This proposal is a one-time reduction during the 2015 17 biennium of GF-S PILT payments that the Department is required to remit to counties. The Department would be in conflict with current state laws regarding PILT requirements unless a policy bill reduced our obligation to each county.

Name and Phone Number of Subject Matter Expert:  
 Clay Sprague, Lands Division Manager  
 Wildlife Program, Department of Fish and Wildlife  
 360-902-2508

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

A reduction of PILT payments to 2009 levels was instituted several years ago because of previous GF-S shortfalls. Some counties have expressed frustration about the lack of full PILT received from the Department and not being able to collect PILT on lands that have been acquired by the Department since 2009. The frustration has been articulated as a reason to oppose the Department from acquiring further conservation or recreation properties.

**Performance Measure Detail**

**Activity:** A039Land Management

No measures submitted for package

**Incremental Changes**

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, PILT payments are necessary to sustain WDFW's land-related contributions to Goal 3: Sustainable energy and a clean environment, Subtopic 2: Healthy Fish and Wildlife, and Subtopic 4: Working and Natural Lands.

***What are the other important connections or impacts related to this proposal?***

The counties that receive PILT funding will experience lower revenue collections due to a decrease in payments from the Department.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Reductions were identified based on the Department's activities where GF-S is used. Under the Land Management Activity, the only GF-S is budgeted as pass through for PILT.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will make full PILT payments to counties in the 2015-17 biennium.

***What is the relationship, if any, to the state's capital budget?***

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

Two statutory changes would be required. First, all GF-S dollars budgeted for PILT should be provided solely for these payments under a separate subsection for PILT in WDFW's budget section. Secondly, the following amendment to RCW 77.12.203 would be required: "During the 2015-17 biennium, payments in lieu of real property taxes and local assessments will be provided proportionately to each county based on amounts due and funding made available explicitly for this purpose."

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	(350,000)	(350,000)	(700,000)

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A2 Reduce George Adams Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces fall Chinook salmon production by 56% at the George Adams Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this production generate an annual average of \$900,000 of personal income for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(87,000)	(87,000)	(174,000)
<b>Total Cost</b>	<b>(87,000)</b>	<b>(87,000)</b>	<b>(174,000)</b>

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The George Adams Hatchery, in particular, produces the following:

- 3.8 million fall Chinook salmon for release at the hatchery;
- 300,000 coho salmon for release at the hatchery;
- 42,000 fall Chinook salmon for release in the Hamma Hamma River for a cooperative conservation project with the Hood Canal Salmon Enhancement Group;
- 128,000 summer chum for release into the Tahuya River for a cooperative conservation project with the Hood Canal Salmon Enhancement Group;
- 425,000 coho salmon provided to the Port Gamble S'Klallam Tribe for the Port Gamble net pens; and
- 11.1 million fall chum salmon provided for education and enhancement projects.

This salmon production assists in the recovery of ESA-listed summer chum and Chinook, supports tribal fisheries, and supports state managed commercial and recreational fisheries in Hood Canal, Puget Sound, and the Washington Coast.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This option will reduce salmon production at the George Adams Hatchery located in Hood Canal. While the Department can no longer preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to

minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource.

In addition, Regional Fisheries Enhancement Groups (RFEs) utilize the revenue generated from the sale of surplus fish returning to state-funded hatcheries. The RFE Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
Kelly Cunningham, Deputy Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2325.

### **Narrative Justification and Impact Statement**

#### ***What specific performance outcomes does the agency expect?***

This reduction results in:

- Elimination of 2.1 million juvenile fall Chinook salmon production annually;
- Loss of approximately \$900,000 million dollars per year in personal income (TCW Economics 2009; available by request from WDFW); and
- Reduction of revenue to RFEs for the 15,000 to 20,000 surplus fish that would be sold per year.

Fisheries negatively affected by the elimination of this production include the salmon fisheries that occur off the Washington coast, Strait of Juan de Fuca and greater Puget Sound region, as well as the chinook fisheries within the Hood Canal area.

### **Performance Measure Detail**

**Activity:** **A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This package's reductions and associated loss of fishing opportunity, economic benefits, and protection of salmon resources reduce WDFW's ability to support two goals in the 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 delivery high-quality customer service.

#### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

WDFW hatcheries' fish production reduction would reduce WDFW's ability to support Goal 2 "Prosperous Economy" and Goal 3 "Sustainable Energy and a Clean Environment."

#### ***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$900,000 of personal income to the state (TCW Economics 2009; available by request from WDFW).

The reduced fish production at this facility will decrease RFEG revenue because of reduced surplus egg and carcass sales.

This reduction proposal will require government-to-government discussions with the Skokomish, Port Gamble S'Klallam, Jamestown S'Klallam, and Lower Elwha Klallam tribes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to address the following considerations.

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.
5. Give more consideration to programs that are not currently meeting broodstock management standards.
6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

The consequence of not funding this package is that WDFW will maintain current production at the George Adams Hatchery.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This reduction proposal will require government-to-government discussions with the Skokomish, Port Gamble S'Klallam, Jamestown S'Klallam, and Lower Elwha Klallam tribes.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	(87,000)	(87,000)	(174,000)



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A3 Reduce Hoodspport Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option significantly reduces chum, fall Chinook, and pink salmon production at the Hoodspport Salmon Hatchery located in the Hood Canal region. The commercial and recreational fisheries dependent on this facility generate an annual average of \$4.15 million dollars of personal income. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(132,000)	(132,000)	(264,000)
<b>Total Cost</b>	<b>(132,000)</b>	<b>(132,000)</b>	<b>(264,000)</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-1.3	-1.3	-1.3

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The Hoodspport Hatchery, in particular, produces the following:

- 2.8 million fall Chinook salmon for release at the hatchery;
- 12.0 million fall chum salmon for release at the hatchery;
- 500,000 pink salmon for release at the hatchery; and
- 120,000 yearling fall Chinook for release at the hatchery.

This salmon production supports tribal fisheries and state managed commercial and recreational fisheries in Hood Canal, Puget Sound, and the Washington Coast.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This option will reduce salmon production at the Hoodspport Hatchery located in Hood Canal. While the Department can no longer

preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource. In addition, Regional Fisheries Enhancement Groups (RFEGs) utilize the revenue generated from the sale of surplus fish returning to state-funded hatcheries. The RFEG Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
 Kelly Cunningham, Deputy Assistant Director  
 Fish Program, Department of Fish and Wildlife  
 (360) 902-2325.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This reduction results in:

- Elimination of 12 million chum salmon produced annually;
- Reduction of 800,000 fall Chinook salmon produced annually;
- Elimination of 500,000 pink Salmon produced in odd years;
- Elimination of 55% of the current chum production in the Hood Canal region;
- Elimination of 12% of the fall Chinook salmon production in the Hood Canal region;
- Elimination of 100% of the pink salmon production in the Hood Canal region;
- Loss of approximately \$4.15 million dollars per year in personal income (TCW Economics - 2009; available by request from WDFW); and
- Reduction of revenue to the Regional Fisheries Enhancement Groups from sales of the surplus carcasses and eggs.

Fisheries negatively affected by the elimination of this production include the salmon fisheries that occur off the Washington coast, Strait of Juan de Fuca and greater Puget Sound region, as well as the chinook fisheries within the Hood Canal area.

**Performance Measure Detail**

**Activity: A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This package's reductions and associated loss of fishing opportunity, economic benefits, and protection of salmon resources affect the Department's ability to support two goals in the 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 delivery high-quality customer service.

*Does this DP provide essential support to one or more of the Governor's Results Washington priorities?*

WDFW hatcheries' fish production reductions will reduce the Department's ability to support the Governor's Results Washington priorities under Goal 2: Prosperous Economy.

***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$4.15 million dollars of personal income in the state (TCW Economics 2009; available by request from WDFW).

As part of a mitigation agreement, the U.S. Navy and the Skokomish Tribe have made a commitment to invest in increasing the production capacity of this facility.

This reduction proposal will require government-to-government discussions with the Skokomish, Port Gamble S'Klallam, Jamestown S'Klallam, and Lower Elwha Klallam tribes.

The reduced fish production at this facility will decrease RFEG revenue because of reduced surplus egg and carcass sales.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to address the following considerations.

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.
5. Give more consideration to programs that are not currently meeting broodstock management standards.
6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will maintain current production at the Hoodspout Hatchery.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This reduction proposal would require government-to-government discussions with the Skokomish, Port Gamble S'Klallam, Jamestown S'Klallam, and Lower Elwha Klallam tribes.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(37,000)	(37,000)	(74,000)
B Employee Benefits	(16,000)	(16,000)	(32,000)
E Goods\Other Services	(79,000)	(79,000)	(158,000)
<b>Total Objects</b>	<b>(132,000)</b>	<b>(132,000)</b>	<b>(264,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A4 Close Minter Creek Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes Minter Creek Hatchery, located in the Gig Harbor area, resulting in the elimination of over 6,500,000 chum, coho, and fall Chinook salmon and eggs. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$2.1 million dollars of personal income to people and businesses in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(492,000)	(492,000)	(984,000)
<b>Total Cost</b>	<b>(492,000)</b>	<b>(492,000)</b>	<b>(984,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-5.4	-5.4	-5.4

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The Minter Creek Hatchery, in particular, supports Puget Sound commercial, tribal, and recreational fisheries by producing:

- 2,000,000 chum salmon
- 1,551,700 eye chum eggs to support coop programs
- 1,400,000 fall Chinook salmon
- 750,000 eyed fall Chinook salmon eggs in support of Grover's Creek - Suquamish Tribal hatchery program
- 620,000 coho salmon, of which 120,000 coho support the WDFW Garrison hatchery program
- 120,000 eyed coho salmon eggs to support coop programs
- Incubation of 4,575,000 fall Chinook eggs for the WDFW Tumwater Falls hatchery program

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This reduction option will close the Minter Creek Hatchery. While the Department can no longer preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource.

In addition, Regional Fisheries Enhancement Groups (RFEs) utilize the revenue generated from the sale of surplus fish returning to

state-funded hatcheries. The RFEG Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
Kelly Cunningham, Deputy Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2325.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This reduction results in:

- Closure of the Minter Creek Hatchery;
- Elimination of 100% (2,000,000) chum salmon produced annually;
- Elimination of 100% (1,551,700) eyed chum eggs that support coop programs;
- Elimination of 100% (1,400,000) fall Chinook salmon produced annually;
- Elimination of 100% (750,000) eyed fall Chinook salmon eggs that support the Grover's Creek - Suquamish Tribal hatchery program;
- Elimination of 100% (620,000) of coho salmon produced annually, of which 120,000 support the WDFW Garrison facility production;
- Elimination of 100% (120,000) eyed coho salmon eggs that support coop programs;
- Loss of the incubation done at Minter Creek of the 4,575,000 fall Chinook eggs that support WDFW Tumwater Falls Hatchery programs; and
- Loss of about \$2.1 million of economic activity as measured in personal income (TCW Economics 2009; available by request from WDFW).
- Reduction of \$208,000 per biennium to RFEGs from surplus egg and carcass sales.

Fisheries negatively affected by this closure and resulting production loss specifically include the Puget Sound commercial, tribal, and recreational fisheries.

## **Performance Measure Detail**

**Activity:**                      **A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes, WDFW hatchery closure and related hatcheries' fish production reduction reduces fishing opportunity and economic benefits associated with two of WDFW goals:

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 delivery high-quality customer service.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, WDFW hatchery closure and related hatcheries' fish production reductions will reduce support for the Governor's Results Washington priorities under Goal 2: Prosperous Economy.

***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$2.1 million dollars of personal income to the state.

This reduction proposal requires government-to-government discussions with the Suquamish, Puyallup, and Nisqually tribes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to:

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.
5. Give more consideration to programs that are not currently meeting broodstock management standards.
6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will continue to operate the Minter Creek Hatchery, providing chum, coho, and fall Chinook salmon and eggs, and associated economic benefits.

***What is the relationship, if any, to the state's capital budget?***

Funding needed for Minter Creek Hatchery prioritized in the 2015-2017 Capital Budget Request will need to be reprioritized to other statewide capital project needs.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This reduction proposal requires government-to-government discussions with the Suquamish, Puyallup, and Nisqually tribes.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(193,000)	(193,000)	(386,000)
B Employee Benefits	(78,000)	(78,000)	(156,000)
E Goods\Other Services	(221,000)	(221,000)	(442,000)
<b>Total Objects</b>	<b>(492,000)</b>	<b>(492,000)</b>	<b>(984,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A5 Reduce PS Shellfish Fisheries  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staff that assess and monitor shellfish populations. This means that the Department will manage commercial sea urchin, sea cucumber, and clam and oyster harvest passively rather than actively, resulting in fewer harvest quotas and seasons. A harvest reduction of as much as 30% may be needed to ensure that healthy population levels are maintained.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(226,000)	(226,000)	(452,000)
<b>Total Cost</b>	<b>(226,000)</b>	<b>(226,000)</b>	<b>(452,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-2.7	-2.7	-2.7

**Package Description:**

The Department monitors sea urchin and sea cucumber populations in Puget Sound to establish commercial harvest quotas that are adopted into state and tribal harvest management plans. The Department's dive survey team conducts sea urchin and sea cucumber assessments by surveying defined index stations throughout Puget Sound and utilizing Remote Operated Vehicles (ROV) when applicable. Department staff assesses clam and oyster populations on an annual basis on actively managed (high recreational and treaty fishery use) beaches in Puget Sound. These population assessments are used to generate beach-specific harvest quotas for both state-managed and treaty fisheries.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option eliminates the assessment of sea urchin and sea cucumber populations in Puget Sound. The Department will have to passively manage the fishery under a reduced harvest quota by using a conservation buffer of up to 30% to prevent overharvest. The Department will also reduce the number of beach surveys to assess abundance of clams and oysters in Puget Sound and manage fisheries with reduced seasons to protect clam and oyster populations from overharvest.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
 Rich Childers, Puget Sound Shellfish Manager  
 Fish Program, Department of Fish and Wildlife  
 (360) 302-3030 extension 303

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This reduction option will result in lost commercial harvest opportunities for sea urchin and sea cucumbers by up to 30% and harvest of clams and oysters on actively managed beaches by up to 20% through reduced harvest quotas and seasons.

### **Performance Measure Detail**

**Activity:**                    **A043 Fisheries Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This reduction affects the ability of the Department to implement the strategy of improving methodologies of estimating the status of fish and wildlife populations and harvest modeling under Goal 2 of the strategic plan: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This option impairs the ability of the Department to support Results Washington, Goal Topic "Healthy Fish and Wildlife," specifically the subtopic Shellfish and outcome measure 2.1 "Increase improved shellfish classification acreage in Puget Sound from net increase of 3,038 acres from 2007-13 to net increase of 8,614 acres by 2016."

### ***What are the other important connections or impacts related to this proposal?***

The proposal to reduce recreational clam and oyster seasons in this decision package conflicts with objective 2.3 of the Washington Shellfish Initiative "Enhance recreational shellfish harvest" and a reduction in the population survey program is contrary to recommendations from the Governor's Marine Recourses Advisory Council to maintain Department of Fish and Wildlife wild shellfish stock index station monitoring.

The fisheries identified in this decision package are co-managed and harvested with Washington Treaty Tribes. Reductions in harvest quotas and seasons will not pertain to the treaty fishery.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department first identified opportunities for savings or fund shifts and partnerships and looked for reductions that would have the least impact toward accomplishing our core functions. ALEA funds could be used to offset this reduction.

While the Department can no longer preserve its primary functions without relief from the current economic climate and funding limitations, the recommendations seek to minimize impacts to its core, while at the same time emphasizing our conservation mission.

### ***What are the consequences of adopting or not adopting this package?***

If this package is not funded, WDFW will continue to survey and assess Puget Sound shellfish and maintain the recreational and commercial shellfish fisheries with more precise population knowledge.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(135,000)	(135,000)	(270,000)
B Employee Benefits	(42,000)	(42,000)	(84,000)
E Goods\Other Services	(44,000)	(44,000)	(88,000)
G Travel	(4,000)	(4,000)	(8,000)
J Capital Outlays	(1,000)	(1,000)	(2,000)
<b>Total Objects</b>	<b>(226,000)</b>	<b>(226,000)</b>	<b>(452,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A6 Close Naselle Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Naselle Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 2.5 million coho, chum, and fall Chinook salmon, as well as 19,000 trout and 75,000 winter steelhead. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.2 million dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(412,000)	(412,000)	(824,000)
<b>Total Cost</b>	<b>(412,000)</b>	<b>(412,000)</b>	<b>(824,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-3.8	-3.8	-3.8

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The Naselle Hatchery, in particular, produces 800,000 juvenile fall Chinook, 1,400,000 juvenile coho, 300,000 juvenile chum, 19,000 rainbow trout, and 75,000 winter steelhead that are all released from the hatchery into the Naselle River. These fish contribute to commercial and recreational fisheries in Willapa Bay and along the Washington coast.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This reduction option will close the Naselle Hatchery. While the Department can no longer preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource.

In addition, Regional Fisheries Enhancement Groups (RFEGs) utilize the revenue generated from the sale of surplus fish returning to state-funded hatcheries. The RFEG Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public

outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
Kelly Cunningham, Deputy Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2325.

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

This reduction results in:

- The closure of the Naselle Hatchery;
- Elimination of 100% (1,400,000) coho salmon produced annually;
- Elimination of 100% (800,000) fall Chinook salmon produced annually;
- Elimination of 100% (300,000) chum salmon produced annually;
- Elimination of 100% (19,180) trout produced annually, typically planted into Pacific County lakes;
- Elimination of 100% (75,000) winter steelhead produced annually;
- Elimination of 82% of coho production in the Willapa Bay area;
- Elimination of 11% of fall Chinook salmon production in the Willapa Bay area;
- Elimination of 33% of chum salmon production in the Willapa Bay area;
- Loss of approximately \$1.2 million per year in personal income (TCW Economics 2009; available by request from WDFW); and
- Reduction of \$54,000 per biennium to RFEGs from surplus egg and carcass sales.

Fisheries negatively affected by this closure and elimination of production include the state commercial and recreational fisheries within Willapa Bay and more generally, the greater Washington coastal fisheries. Recreational and commercial fisheries contribute significant revenue to local and rural businesses, as well as to WDFW through license sales. Businesses that rely on these fisheries, in turn, also contribute to revenue for the State of Washington.

**Performance Measure Detail**

<b>Activity:</b>	<b>A041Fish Production for Sustainable Fisheries</b>	<b>Incremental Changes</b>
	No measures submitted for package	

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes, WDFW's hatchery closure and the related fish production reduction reduces fishing opportunity and economic benefits associated with two of WDFW's goals:  
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 delivery high-quality customer service.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, WDFW hatchery closure and related hatcheries' fish production reductions will reduce support for the Governor's Results Washington priorities under Goal 2: Prosperous Economy.

***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$1.2 million dollars of personal income in the state.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to:

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.
5. Give more consideration to programs that are not currently meeting broodstock management standards.
6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will continue to operate the Naselle Hatchery, providing chum, coho, and fall Chinook salmon and eggs, trout, steelhead, and associated economic benefits.

***What is the relationship, if any, to the state's capital budget?***

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries and Wages	(115,000)	(115,000)	(230,000)
B Employee Benefits	(47,000)	(47,000)	(94,000)
E Goods\Other Services	(250,000)	(250,000)	(500,000)
<b>Total Objects</b>	<b>(412,000)</b>	<b>(412,000)</b>	<b>(824,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A7 Close Nemah Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option closes the Nemah Salmon Hatchery in the Willapa Bay area in southwest Washington, eliminating 3,300,000 fall Chinook and chum salmon. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$950,000 dollars of personal income in the state. This is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(266,000)	(266,000)	(532,000)
<b>Total Cost</b>	<b>(266,000)</b>	<b>(266,000)</b>	<b>(532,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-2.3	-2.3	-2.3

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The Nemah Salmon Hatchery, in particular, annually produces 3,000,000 fall Chinook salmon and 300,000 chum salmon. This salmon production provides state commercial and recreational fisheries within Willapa Bay and more generally, the greater Washington coastal fisheries.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This reduction option will close the Nemah Hatchery located in Willapa Bay. While the Department can no longer preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource.

In addition, Regional Fisheries Enhancement Groups (RFEs) utilize the revenue generated from the sale of surplus fish returning to state-funded hatcheries. The RFE Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public

outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert: Kelly Cunningham: (360) 902-2325.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This reduction results in:

- The closure of the Nemah Salmon Hatchery;
- Elimination of 100% (3,000,000) fall Chinook salmon production annually;
- Elimination of 100% (300,000) chum salmon production annually;
- Elimination of 43% of the fall Chinook salmon production in the Willapa Bay area;
- Elimination of 33% of the chum salmon production in the Willapa Bay area;
- Loss of an estimated approximately \$950,000 per year of local personal income (TCW Economics 2009; available by request from WDFW); and
- Reduction of \$5,000 per biennium to RFEGs from surplus egg and carcass sales.

Fisheries negatively affected by this closure and resulting production loss specifically include the state commercial and recreational fisheries within Willapa Bay and more generally, the greater Washington coastal fisheries. Recreational and commercial fisheries contribute significant revenue to local and rural businesses, as well as to WDFW through license sales. Businesses that rely on these fisheries, in turn, also contribute to revenue for the state of Washington.

## **Performance Measure Detail**

**Activity:**                      **A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes, WDFW hatchery closure and related hatcheries' fish production reduction reduces fishing opportunity and economic benefits associated with 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 delivery high-quality customer service.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, WDFW hatchery closure and related hatcheries' fish production reductions will reduce support for the Governor's Results Washington priorities under Goal 2: Prosperous Economy.

### ***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$950,000 dollars of personal income in the state.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to:

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.

- 5. Give more consideration to programs that are not currently meeting broodstock management standards.
- 6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will continue to operate the Nemah Hatchery, providing chum, coho, and fall Chinook salmon and associated economic benefits.

***What is the relationship, if any, to the state's capital budget?***

Funding needed for Nemah Creek Hatchery prioritized in the 2015-2017 Capital Budget Request will be reprioritized to other statewide capital project needs.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(70,000)	(70,000)	(140,000)
B Employee Benefits	(28,000)	(28,000)	(56,000)
E Goods\Other Services	(168,000)	(168,000)	(336,000)
<b>Total Objects</b>	<b>(266,000)</b>	<b>(266,000)</b>	<b>(532,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A8 Close Samish Hatchery  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will close the Samish Hatchery near Bellingham, resulting in the elimination of all fall Chinook production in the Nooksack/Samish region, approximately 4 million per year. The commercial and recreational fisheries dependent on this facility generate an annual average of approximately \$1.8 million dollars of personal income in the state. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(367,000)	(367,000)	(734,000)
<b>Total Cost</b>	<b>(367,000)</b>	<b>(367,000)</b>	<b>(734,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-3.1	-3.1	-3.1

**Package Description:**

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities and to protect Washington's fishing cultural heritage.

The Samish Hatchery in particular produces 4,000,000 juvenile fall Chinook that are released into the Samish River. This hatchery also provides 1,000,000 fall Chinook eggs to the Lummi Tribe to support their hatchery programs. These fish contribute heavily to Indian and non-Indian commercial fisheries in Bellingham Bay and to recreational fisheries in Puget Sound and the Straits of Juan de Fuca.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. Although WDFW values the contribution of Washington's hatchery programs to providing fishing opportunities, reductions in expenditures for our hatcheries will be required in order to maintain capacity of fish and wildlife population assessments, habitat protection and restoration, conservation planning, fishery management, and other core agency functions.

This reduction option will close the Samish Hatchery located near Bellingham. While the Department can no longer preserve its core functions without relief from the current economic and funding limitations, the recommendation seeks to minimize impacts to its core, while at the same time emphasizing our conservation mission for the salmon resource.

In addition, Regional Fisheries Enhancement Groups (RFEGs) utilize the revenue generated from the sale of surplus fish returning to state-funded hatcheries. The RFEF Program consists of 14 local non-profit organizations that conduct salmon enhancement and habitat restoration activities throughout Washington State. These groups use primarily WDFW-administered funds, but also

hatchery fish sales, to leverage external grants and donations at a rate of 10 to 1 in order to complete projects ranging from public outreach and education to fish passage barrier corrections to private hatchery operations.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
Kelly Cunningham, Deputy Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2325

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This reduction results in:

- The closure of the Samish Hatchery;
- Elimination of 100% (4,000,000) fall Chinook salmon production in the Nooksack/Samish region;
- Elimination of 1,000,000 eyed-eggs transferred to the Lummi Nation;
- Elimination of a viable Indian and non-Indian commercial fall Chinook fishery in Bellingham Bay;
- Loss of about \$1,800,000 economic activity as measured in personal income (TCW Economics 2009; available by request from WDFW)
- A mean loss of WDFW Chinook production in Puget Sound by 20%; and
- Reduction of \$20,000 per biennium to RFEs from surplus egg and carcass sales.

Fisheries negatively affected by the elimination of this production include the commercial salmon fisheries that occur in the Bellingham Bay area for Indian and non-Indian fisheries, as well as recreational salmon fisheries in the Strait of Juan de Fuca, San Juan Islands, and more generally the northern area of Puget Sound.

## **Performance Measure Detail**

**Activity:**                      **A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes, WDFW's hatchery closure reduces fishing opportunity and economic benefits associated with two of WDFW's goals: 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.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, WDFW hatchery closure and related hatcheries' fish production reductions will reduce support for the Governor's Results Washington priorities under Goal 2: Prosperous Economy.

### ***What are the other important connections or impacts related to this proposal?***

This proposal is projected to result in the annual loss of approximately \$1.8 million dollars of personal income.

This reduction proposal requires government-to-government discussions with the Lummi, Nooksack, Upper Skagit, and Swinomish tribes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Our selection of specific hatcheries to include in the 15% reduction package sought to:

1. Ensure compliance with federal court orders and tribal agreements.
2. Focus on hatchery production funded by GF-S and that primarily benefits commercial fisheries.
3. Link hatchery production cuts to packages that eliminate or reduce commercial salmon fisheries.
4. Spread the hatchery production cuts across watersheds and geographic regions to reduce the impacts to specific tribes.
5. Give more consideration to programs that are not currently meeting broodstock management standards.
6. Consider whether the facility has recently been renovated.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will continue to operate the Samish Hatchery, providing fall Chinook salmon and eyed-eggs and associated economic benefits.

***What is the relationship, if any, to the state's capital budget?***

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This reduction proposal will require government-to-government discussions with the Lummi, Nooksack, Upper Skagit, and Swinomish tribes.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries and Wages	(96,000)	(96,000)	(192,000)
B Employee Benefits	(40,000)	(40,000)	(80,000)
E Goods\Other Services	(231,000)	(231,000)	(462,000)
<b>Total Objects</b>	<b>(367,000)</b>	<b>(367,000)</b>	<b>(734,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** A9 Eliminate WBGH Commercial Fisheries  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option eliminates staffing to manage and sample salmon in Willapa Bay and Grays Harbor, thereby eliminating the opportunity for commercial fisheries. The average annual catch in these fisheries is worth \$1.0 million dollars and over \$2.3 million dollars of personal income is generated for private citizens and businesses. This will limit commercial opportunity to those who possess either the Willapa Bay or Grays Harbor license to seeking commercial opportunity in the Columbia River. This package is one of three reduction options that impact commercial and recreational fishing in the Willapa Bay area.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(145,000)	(145,000)	(290,000)
<b>Total Cost</b>	<b>(145,000)</b>	<b>(145,000)</b>	<b>(290,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-1.7	-1.7	-1.7

**Package Description:**

The Department assesses many factors to determine population estimates on Pacific salmon returning to Willapa Bay and Grays Harbor including their freshwater tributaries. Examples of activities are spawning assessment, fishery monitoring for species and specific biological data such as determining the age of a sub sample of harvested fish, as well as determination of their origin hatchery or wild. The planning, coordination, oversight, tracking, and data entry and assessment is an essential element to the sustainability of these commercial salmon fisheries. The monitoring of the fisheries and sampling is conducted at a coast-wide target of 20% of landed catch for Chinook, coho, and chum salmon. The Department uses this and other data to predict the coming season abundance, thereby setting management objectives for the State's fisheries.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate the management and sampling of commercial fisheries in Willapa Bay and Grays Harbor.

This package also includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
 Ron Warren, Deputy Assistant Director  
 Fish Program, Department of Fish and Wildlife  
 (360) 902-2799

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Without ongoing fishery sampling data we cannot assure the achievement of management and conservation objectives for each of the fisheries, this proposal will result in the elimination of the Willapa Bay and Grays Harbor commercial salmon fisheries.

The elimination of these fisheries will result in:

- Redirecting commercial fishers who want to utilize their license from Willapa Bay/Grays Harbor to the Columbia River, further exacerbating recreational-commercial conflicts;
- The loss of over \$2.3 million dollars per year of personal income (TCW Economics 2008; <http://wdfw.wa.gov/publications/00464/>);
- An annual loss of \$1.0 million dollars of income to commercial fishers.

## **Performance Measure Detail**

**Activity:**                    **A043Fisheries Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This reduction affects the ability of the Department to implement the strategy of improving methodologies of estimating the status of fish and wildlife populations and harvest modeling under Goal 2 of the strategic plan: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This proposal to eliminate commercial salmon fisheries in Willapa Bay and Grays Harbor conflicts with "Goal 2: Prosperous economy" as it reduces personal incomes and may cause an increase in unemployment in Grays Harbor and Pacific counties.

### ***What are the other important connections or impacts related to this proposal?***

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department first identified opportunities for savings or fund shifts and partnerships and looked for reductions that would have the least impact toward accomplishing our core functions. The Department can no longer preserve its primary functions without relief from the current economic climate and funding limitations, the recommendations seek to minimize impacts to its core, while at the same time emphasizing our conservation mission.

### ***What are the consequences of adopting or not adopting this package?***

The consequences of not adopting this package are that WDFW will continue to manage and sample salmon species in Willapa Bay and Grays Harbor, allowing commercial fishing to continue, which supports the economy of Pacific and Grays Harbor counties.

### ***What is the relationship, if any, to the state's capital budget?***

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

### ***Expenditure and revenue calculations and assumptions***

### ***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(85,000)	(85,000)	(170,000)
B Employee Benefits	(31,000)	(31,000)	(62,000)
E Goods\Other Services	(29,000)	(29,000)	(58,000)
<b>Total Objects</b>	<b>(145,000)</b>	<b>(145,000)</b>	<b>(290,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** B1 Reduce PS Commercial Fisheries  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option reduces staffing to manage and sample salmon in Puget Sound, thereby reducing the commercial salmon fisheries, with the exception of Fraser River sockeye and pinks. The average annual catch in these fisheries is worth \$5.4 million dollars and over \$12.2 million dollars of personal income is generated for individuals and businesses. This is one of several reduction options that will impact Puget Sound commercial and recreational salmon fishing.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(285,000)	(285,000)	(570,000)
<b>Total Cost</b>	<b>(285,000)</b>	<b>(285,000)</b>	<b>(570,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-3.1	-3.1	-3.1

**Package Description:**

Puget Sound commercial salmon fisheries are managed and monitored by a staff of biologists and scientific technicians. Activities necessary to manage these fisheries include: negotiating fishing seasons with stakeholders and tribal governments, fishery planning (estimating fishery impacts to ensure compliance with Endangered Species Act objectives), fishery monitoring (in-season tracking of allowable impacts and catch limits on targeted and non-targeted species), fishery reporting (documentation of fishery performance to update harvest planning models for application in future years). The Department uses this and other data to predict the coming season abundance, thereby setting management objectives for the State's fisheries.

This fall, the Governor's budget office asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate the management and sampling of commercial fisheries in Willapa Bay and Grays Harbor. The Department will maintain a skeleton staff for management and monitoring of fisheries targeting sockeye and pink salmon from the Fraser River in Canada. Partial funding is provided by a grant from the National Oceanic and Atmospheric Administration.

This package includes a proportionate reduction to infrastructure and support costs, reflecting the decline in overhead needed if field work is reduced.

Name and Phone Number of Subject Matter Expert:  
 Ron Warren, Deputy Assistant Director  
 Fish Program, Department of Fish and Wildlife  
 (360) 902-2799

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The proposal will result in the closure of all Puget Sound commercial salmon fisheries (other than those targeting Fraser River sockeye and pink salmon) affecting nearly 200 gill net, 75 purse seine, and 11 reef net license holders in the State of Washington.

This reduction will result in the following:

- The loss of over \$12.2 million dollars per year of personal income (TCW Economics 2008; <http://wdfw.wa.gov/publications/00464/>);
- An annual loss of \$5.4 million dollars of salmon sales income to commercial fishers.

### **Performance Measure Detail**

**Activity:**                    **A043 Fisheries Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This reduction affects the ability of the Department to implement the strategy of improving methodologies of estimating the status of fish and wildlife populations and harvest modeling under Goal 2 of the strategic plan: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Implementation of this reduction would negatively affect the Agency's ability to support Goal 2 "Prosperous Economy" and Goal 3 "Sustainable Energy and a Clean Environment." Puget Sound commercial salmon fisheries support numerous small businesses in the state including nearly 200 gill net, 75 purse seine, and 11 reef net license holders and the supporting businesses (e.g. fish buyers, processors etc. that employ numerous citizens). Puget Sound commercial salmon fisheries are managed to provide sustainable harvest opportunities providing salmon to markets in Washington State and around the world.

### ***What are the other important connections or impacts related to this proposal?***

The fisheries identified in the reduction package are co-managed and harvested with Washington Treaty Tribes. Reductions in harvest quotas and season will not pertain to the treaty fisheries.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department first identified opportunities for savings or fund shifts and partnerships and looked for reductions that would have the least impact toward accomplishing our core functions. While the Department can no longer preserve its primary functions without relief from the current economic climate and funding limitations, the recommendations seek to minimize impacts to its core, while at the same time emphasizing our conservation mission.

### ***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW will continue to manage and sample all salmon species in Puget Sound, allowing all commercial fisheries to remain, as well as the associated economic benefits.

### ***What is the relationship, if any, to the state's capital budget?***

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

### ***Expenditure and revenue calculations and assumptions***

### ***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(151,000)	(151,000)	(302,000)
B Employee Benefits	(55,000)	(55,000)	(110,000)
E Goods\Other Services	(75,000)	(75,000)	(150,000)
G Travel	(4,000)	(4,000)	(8,000)
<b>Total Objects</b>	<b>(285,000)</b>	<b>(285,000)</b>	<b>(570,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** B2 Reduce WDFW Enforcement Officers  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate eight WDFW Enforcement Officers. WDFW Police provides the most comprehensive law enforcement services to the state and is responsible for more land and water coverage than any other law enforcement entity in the state. The role of the Fish and Wildlife Police Officer is crucial to protecting fish, wildlife, habitats, the public, and commercial industry that rely on natural resources. This GF-S reduction option will reduce general authority police coverage, compromising public safety and the sustainability efforts of fish, wildlife, and habitat resources.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(1,166,000)	(1,166,000)	(2,332,000)
<b>Total Cost</b>	<b>(1,166,000)</b>	<b>(1,166,000)</b>	<b>(2,332,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-10.6	-10.6	-10.6

**Package Description:**

Fish and Wildlife Officers provide general authority, natural resource, and state/federal endangered species law enforcement within a complicated network of resource management plans and with tribal treaty agreements. Activities include land and water patrols for recreational and commercial compliance of natural resource laws, sanitary shellfish safety, marketplace inspections, shipping seaport and airport inspections, rural public safety, habitat protection, hydraulic permit enforcement, poaching prevention, investigations, hunter education, public education, invasive species prevention, wildlife conflict response, emergency response to disasters, and general authority enforcement. Much of the Fish and Wildlife Officer duties are unique to WDFW Police and not available from another law enforcement entity.

This option would decrease Fish and Wildlife Police coverage in the following eight locations, leaving them with little or no protection of natural resources:

- Pomeroy - Columbia County
- Colville - Stevens County
- Bellingham - Whatcom County
- Sedro Woolley - Skagit County
- Des Moines - King County
- Mukilteo - Snohomish County
- West Port - Grays Harbor County
- Goldendale - Klickitat County

A budget reduction to the WDFW Police will further weaken the fragile officer coverage the State currently has for natural resource protection and public safety in rural locations where people recreate. The number of officers in the field is lower than it was 14 years ago while the state population has increased by 17 percent. This increase puts an even greater burden on the State's resources and the need to ensure sustainability efforts are enforced, when WDFW Police is already understaffed for the task of protecting the natural resources of the state that is strongly linked to the economy. See attachment for a graph of how the state population has significantly out-paced the Fish and Wildlife Officer staffing levels.

Name and Phone Number of Subject Matter Expert:  
Dan Weeks, Budget and Records Division Manager  
Enforcement, Department of Fish and Wildlife  
(360) 789-7926

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Reductions to enforcement officer presence will result in:

- Increased vulnerability to poaching and theft;
- Increased risk to sensitive fish, wildlife, and habitats which could add more creatures to the endangered species list;
- Increased opportunity for criminal activity that puts the public at risk, from unsanitary shellfish, particularly those who recreate in the rural locations; and
- Limited responsiveness to natural disasters and emergencies.

### **Performance Measure Detail**

**Activity:**                    **A035Enforcement**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Fish and Wildlife Police Officers support the following elements 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 and overall high quality of life, and deliver high-quality customer service

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Reducing enforcement officers does not support any Results Washington priorities. This reduction option detracts from Goal 3: Sustainable Energy and a Clean Environment. Specifically, the Goal Topic "Healthy Fish and Wildlife" is negatively affected.

### ***What are the other important connections or impacts related to this proposal?***

WDFW Police Officers are often first responders in rural areas and provide an important public safety and coordination function with other local law enforcement jurisdictions. Officers are highly trained in natural disaster response and search and rescue efforts.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

Most of the WDFW Police budget is dedicated to employing Fish and Wildlife Officers. These costs are directly linked to paying officer salaries, training, and equipping them with the tools needed to do their work safely and effectively.

The Department also considered an Enforcement administrative position. Yet in an attempt to keep officer staffing at the highest level possible, the administrative staff levels are currently at minimum level. A loss of an administrative position would cripple the Program's ability to continue to support WDFW Officers on the ground.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, WDFW Police force will maintain its current coverage levels.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

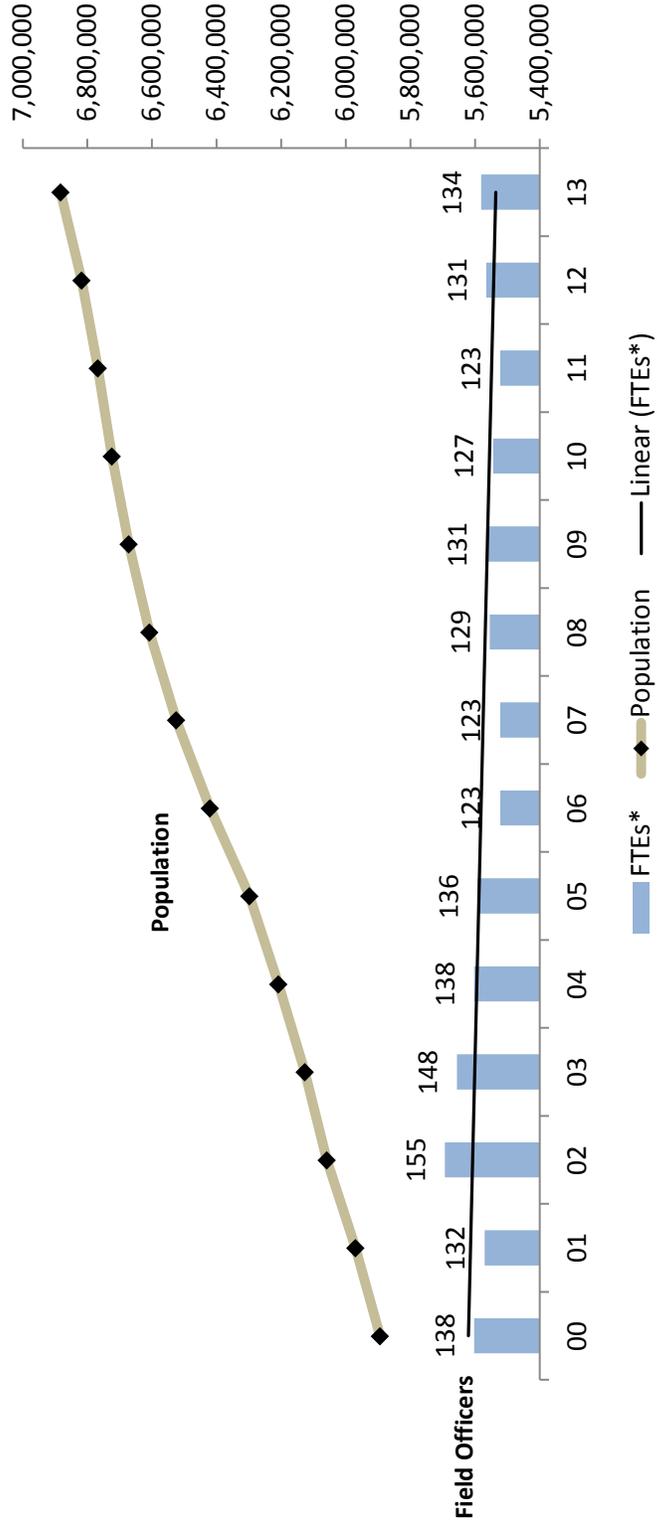
***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(586,000)	(586,000)	(1,172,000)
B Employee Benefits	(173,000)	(173,000)	(346,000)
E Goods\Other Services	(295,000)	(295,000)	(590,000)
G Travel	(8,000)	(8,000)	(16,000)
P Debt Service	(104,000)	(104,000)	(208,000)
<b>Total Objects</b>	<b>(1,166,000)</b>	<b>(1,166,000)</b>	<b>(2,332,000)</b>

**477 Washington Department of Fish and Wildlife  
 2015-2017 Operating Budget Request  
 PL B2 Reduce WDFW Enforcement Officers: Attachment**

The state's population increased nearly by 1 million people while Fish & Wildlife officer levels have dropped slightly in the last 13 years:

**FIELD-DEPLOYED OFFICERS BY FISCAL YEAR**



\* FTEs reflect the number of Fish and Wildlife Officer positions available to provide field-based enforcement services.

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** B3 Reduce Fish Protection from HPAs  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor's budget office has asked state agencies to provide GF-S reduction options that total 15 percent of their GF-S budgets. This option will eliminate all state general fund from the Hydraulic Project Approvals (HPA) Program, reducing biological staff capacity by 39% (from 31 to 19 FTEs) and eliminating one research scientist. Thousands of construction and maintenance projects on or near water occur each year that can damage or destroy fish, shellfish and their habitats. Habitat biologists review plans for these projects and set conditions to avoid or minimize impacts to fish life through HPAs. This reduction option will result in a significant delay for hundreds of HPA applicants and less onsite review to tailor permit conditions to the specific needs of the site. Applicants will likely experience increased costs for their projects and the Department will reduce fish protection.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(1,481,000)	(1,481,000)	(2,962,000)
<b>Total Cost</b>	<b>(1,481,000)</b>	<b>(1,481,000)</b>	<b>(2,962,000)</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	-13.0	-13.0	-13.0

**Package Description:**

The HPA Program has existed since the 1940's and provides significant protection to fish life and aquatic ecosystems from construction projects on or near water. Since its inception the program has been almost wholly supported from the state general fund. An application fee was instituted by the legislature in 2012, which covers some administrative costs.

WDFW has 31 fish and wildlife biologists focused on assisting citizens in obtaining Hydraulic Project Approvals (HPAs). Under state law, habitat biologists review plans for culverts, bulkheads, bridges, and other hydraulic projects on or near natural water bodies and set conditions for the work to protect fish life. Staff review and issue permits for over 4,000 projects a year, ensuring that fish and shellfish are protected and their habitats are maintained. The onsite part of reviews provides the best opportunity to identify project designs that protect fish life and allow for project refinement that translates into cost control measures for the applicant.

The 12 fish and wildlife biologists in this decision package represent approximately 39% of this statewide effort. State law requires a decision to be made within 45 days and while 80% of these decisions are made within the 45 day window, initial HPA compliance monitoring has revealed that the existing program needs improvements to ensure proper fish protection. The research scientist position in this decision package is responsible for developing a customized monitoring program and analyzing the resulting data. The data will show the results of ongoing improvements and identify additional changes needed to improve the statewide performance of the HPA program.

Name and Phone Number of Subject Matter Expert:  
 Jeff Davis, Assistant Director  
 Habitat Program, Department of Fish and Wildlife  
 (360) 902-2527

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

If this reduction option is adopted, the following will occur:

- Response time to applicants will increase significantly, delaying start time for hundreds of projects annually resulting in construction cost increases. Applicants include the Washington Department of Transportation, counties and cities, private businesses, and individual citizens. Delays will be costly to applicants and will affect economic development in the state.
- Protection of fish life will be reduced statewide because fewer biologists will be available to conduct on-site assessments, resulting in the need to develop hydraulic project permit provisions based on inadequate information or standardized conditions that may not work for every site.
- This reduction in on-site assessments also means that fewer bridges, culverts, bulkheads, docks, and other hydraulic projects will be built in a manner that protects fish life, resulting in higher maintenance, repair, and replacement costs for applicants.
- The lack of capacity to conduct site visits and work one-on-one with applicants to ensure applications are complete and accurate may result in more denials of hydraulic projects due to inadequate information in applications.
- There will be an increase in appeals by applicants and third parties as a result of an increase in denials to issue permits, and reduced protection of fish life.
- The loss of scientific research capacity will reduce WDFW's ability to systematically improve internal processes to measure permittee compliance with permit provisions, and to ensure that those permits result in effective long-term solutions to passing endangered salmon and steelhead around road crossings.
- Up-listing of ESA protected species as a result of decreased oversight by the Department could likely result in further environmental regulation on land use in the state.

### **Performance Measure Detail**

**Activity:**                      **A036Hydraulic Project Approvals**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

The HPA Program is at the core of the agency's ability to conserve and protect native fish. The program is specifically called out in Goal 1: Conserve and Protect Native Fish and Wildlife - Strategies: Improve effectiveness of the HPA Program to protect fish life. WDFW also achieves many fish barrier corrections through our HPA Program.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Results Washington Goal 3: Sustainable Energy and a Clean Environment - Working and Natural Lands - Habitat Protection: 4.3b Increase HPA compliance rate from 80% to 90% by 2016. This reduction would severely compromise our ability to improve compliance by 2016.

### ***What are the other important connections or impacts related to this proposal?***

Salmon and steelhead recovery are directly dependent on the effectiveness of the HPA Program as it relates to protecting the current environmental baseline while habitat restoration efforts continue. HPAs provide direct protection to these species while they are in egg, juvenile, and adult phases. Fish protection is critical to the agency's ability to provide commercial and recreational fisheries and therefore helps contribute to supporting 40,000 jobs and \$4 billion in annual economic activity.

***What alternatives were explored by the agency, and why was this alternative chosen?***

We considered exploring a fund shift from GF-S to ALEA, but would need to secure agreement from DNR to realize that option. If this reduction is accepted by the Governor, we will pursue securing an agreement from DNR to do so. This approach would allow the HPA Program to continue the existing level of fish protection to ensure salmon and steelhead recovery do not fall further behind.

We explored pursuing a fee increase for HPA permits to replace potential lost GF-S, but rejected this approach given the current HPA rule-making effort and the associated workload to implement the new rules. Pursuing legislation to increase fees to further support the HPA Program during this period seems premature at this point. Additionally, the current HPA application fee is due to expire in 2017 at which time we will have worked with all stakeholders and will be more adequately prepared to pursue making the application fee permanent and any necessary statutory changes to improve fish protection.

***What are the consequences of adopting or not adopting this package?***

If this package is not adopted, the Department will continue to review, assess, and issue HPAs at current levels.

***What is the relationship, if any, to the state's capital budget?***

There is a minimal connection through the WDFW culvert injunction work.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

No changes would be required except through the budget bill. If a fee increase was pursued, there would be a change to 77.55 RCW to reflect the increased application fee.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(701,000)	(701,000)	(1,402,000)
B Employee Benefits	(242,000)	(242,000)	(484,000)
E Goods\Other Services	(538,000)	(538,000)	(1,076,000)
<b>Total Objects</b>	<b>(1,481,000)</b>	<b>(1,481,000)</b>	<b>(2,962,000)</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N0 Buy Back 15% GFS Reduction Options  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The 2015-17 OFM Budget Instructions direct agencies to submit 15% state general fund reduction options to support the Governor's budget process. State agencies are then to prioritize the buy-back of these reduction options alongside any new performance level budget requests. The Department recognizes that the state is facing significant budget and policy issues heading into the 2015 Legislative session. However, the investment of state general fund in WDFW's budget provides a significant return to the state's economy. This decision package buys back all of WDFW's 12 budget reduction options. Losing state general fund capacity results in even greater losses to the state's economy as well as reduced protection of fish and wildlife, which is contrary to WDFW's mission.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	5,409,000	5,409,000	10,818,000
<b>Total Cost</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>10,818,000</b>
 <b>Staffing</b>	 <b><u>FY 2016</u></b>	 <b><u>FY 2017</u></b>	 <b><u>Annual Average</u></b>
FTEs	47.0	47.0	47.0

**Package Description:**

It is clear from the Department's 12 budget reduction options that investments of state general fund dollars at WDFW provide significant positive returns to the state's economy. For example, modest savings from the closure of salmon hatcheries and reductions in fisheries will result in much greater losses to the state's economy derived from commercial and recreational fishing. The consequences of decreasing the number of enforcement officers are reduced safety for the public and diminished protection of valuable fish and wildlife resources. Losses in Hydraulic Permit Approval (HPA) Program capacity will slow permitting timelines on construction projects, negatively affecting development and also reducing protection to Endangered Species Act (ESA) listed salmonid species. Reducing listed species' protections will likely result in further ESA regulation from the federal government that would likely include land use restrictions and increased costs to the state and local governments.

In short, these reduction options simply don't make sense from an economic standpoint. The Department's first priority in this budget request is to maintain its state general fund capacity to support the important contributions of WDFW to the state's economy and natural resources. This is especially true in the rural areas of the state that are recovering more slowly from the economic downturn.

Name and Phone Number of Subject Matter Expert:  
 Owen Rowe, Budget Officer  
 Technology and Financial Management, Department of Fish and Wildlife  
 (360)-902-2204

## **Narrative Justification and Impact Statement**

### *What specific performance outcomes does the agency expect?*

Hatchery operations will be maintained and fishery closures will be averted. Fish and Wildlife Enforcement Officer patrols will not be affected. The HPA Program will maintain capacity and permit timelines will not take longer and staff support to projects will not decrease. The Department will be able to maintain payments in-lieu-of-taxes (PILT) to counties for state wildlife areas.

### **Performance Measure Detail**

<b>Activity:</b>	<b>A035Enforcement</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A036Hydraulic Project Approvals</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A039Land Management</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A041Fish Production for Sustainable Fisheries</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A043Fisheries Management</b>	<b>Incremental Changes</b>
	No measures submitted for package	

### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

### *Does this DP provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports several elements of the Governor's Results Washington Priorities. This package supports the following goals: "Prosperous Economy" and "Sustainable Energy and a Clean Environment".

Under Goal 2 "Prosperous Economy" the goal topic "Business Vitality" is supported, specifically subtopic "Competitive and Diversified Economy" and outcome measure "Thriving Washingtonians" is supported, specifically outcome measure 1.1 "Increase the state real GDP from \$325 billion in 2012 to \$351 billion by 2015".

Also under Goal 2 "Prosperous Economy" the goal topic "Thriving Washingtonians" is supported, specifically outcome measure "Quality Jobs" and the outcome measure 2.1 "Increase the number of jobs in state by 150,000 by 2015".

Under Goal 3 "Sustainable Energy and a Clean Environment" the goal topic "Healthy Fish and Wildlife- Protect and Restore Washington's Wildlife" is supported by this package.

Also under Goal 3, the goal topic "Working and Natural Lands" is supported, specifically the subtopics "Outdoor Recreation" and "Habitat Protection".

### *What are the other important connections or impacts related to this proposal?*

This package supports the following Puget Sound Action Agenda strategies:

A6: Protect and recover salmon

B2: Protect and restore near shore and estuary ecosystems

C7: Ensure abundant, healthy shellfish for ecosystem health and for commercial subsistence, and recreational harvest consistent with ecosystem protection

The buy-back of the reduction options supports Washington State's economy. It is important to recognize that the state's fish and wildlife resources are central to the economy of the state especially in rural areas that rely on these activities to support local economies. Fishing, hunting, and wildlife viewing contribute over \$4.5 billion dollars each year in economic activity. Commercial fishing supports thousands of jobs and many millions in personal income. Maintaining recreational and commercial opportunities are vital in assisting Washington recover lost economic growth and jobs as the state emerges from the economic downturn.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Over the past couple of biennia, Aquatic Lands Enhancement Account (ALEA) revenue has been used to support state hatcheries and marine enforcement to free up state general fund. Any fund shifts would be initiated by OFM and the legislature via the appropriations process.

***What are the consequences of adopting or not adopting this package?***

The following are consequences of not funding this package:

HPA Permit applicants will suffer delays in processing. Fish protection will be reduced due to fewer onsite reviews to appropriately tailor permit conditions and there will be less follow-up for compliance to ensure permit conditions are correctly adhered to. Some projects will be more expensive for applicants because costs savings measures will not be identified by staff.

A reduced WDFW Police force will reduce the State's ability to enforce natural resource laws and to manage natural resources effectively which will hurt the economy, tourism, businesses, and people's quality of life. Millions of people enjoy the natural resources of the State which in turn helps support the State's economy.

The economic stability and viability of commercial food fish and shellfish fisheries in Washington will be affected. Commercial fishers and local businesses especially in rural areas will be negatively affected. Economic losses will far outweigh state general fund savings from reductions and closures at hatcheries and fishery closures.

Hatchery closures and reductions will also affect revenue that goes to the Regional Fisheries Enhancement Groups (RFEGs). These 14 non-profit organizations conduct salmon enhancement and habitat restoration activities throughout the state. Each group uses WDFW administered funds to leverage external grants and donations at a rate of 10 to 1. Direct state revenue to the RFEGs is expected to decrease by approximately \$300,000 per biennium potentially reducing capacity for projects by \$3 million during 2015-17 if this package is not funded.

WDFW will not be able to make statutorily required PILT payments to counties that recognize state ownership of wildlife areas. PILT revenue is an important source of revenue to counties, especially those in rural areas of the state.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The expenditures outlined by object below are the sum of the expenditures that are reduced in the 15% reduction packages.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	2,198,000	2,198,000	4,396,000
B Employee Benefits	758,000	758,000	1,516,000
E Goods\Other Services	2,376,000	2,376,000	4,752,000
G Travel	17,000	17,000	34,000
J Capital Outlays	1,000	1,000	2,000
P Debt Service	59,000	59,000	118,000
<b>Total Objects</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>10,818,000</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N1 Sustain Fishing in Washington  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Washington's coastal and inland waters offer premier salmon and steelhead fisheries for recreational anglers and generate more than \$532 million of annual economic benefits. Our commercial salmon fisheries provide local seafood, generate \$25 million dollars of annual economic activity, and provide more than 500 jobs. These recreational and commercial opportunities, jobs, and economic benefits are now at risk due to declines in hatchery production, a deteriorating and poorly maintained hatchery system, challenges in Endangered Species Act (ESA) permitting, higher standards for fishery monitoring, declines in federal funding, and inadequate enforcement. 2015 agency-request legislation will fund this proposal, increasing recreational license fees and creating a new commercial salmon surcharge to sustain and enhance fishing in Washington. This package invests in new hatchery production, maintaining our hatchery facilities, fishery monitoring, enforcement, and critical staffing needed to ensure sustainable recreational salmon and steelhead and commercial salmon fisheries.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1	General Fund - Basic Account-State	200,000	200,000	400,000
104-1	State Wildlife Account-State	2,998,000	2,998,000	5,996,000
<b>Total Cost</b>		<b>3,198,000</b>	<b>3,198,000</b>	<b>6,396,000</b>
<b>Staffing</b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
	FTEs	24.5	27.3	25.9
<b>Revenue</b>				
<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
104 State Wildlife Accou	0299 Other Licenses Permi	3,028,000	3,028,000	6,056,000
<b>Total Revenue</b>		<b>3,028,000</b>	<b>3,028,000</b>	<b>6,056,000</b>

**Package Description:**

WDFW management of fisheries and hatchery facilities supports the following outcomes:

WDFW hatcheries produce 289.6 million salmon and steelhead and 35.6 million trout and warm water species every year, supporting commercial and recreational fisheries and local and state economies;

WDFW provides 13.4 million angler days of recreational fishing opportunity every year, through management of recreational fisheries;

Fish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on

sound science. This is accomplished through field investigations to count numbers of migrating and spawning fish, conduct biometric assessments and modeling, population modeling, abundance testing by species, and test fisheries to verify abundance and monitor harvest levels to make informed decisions;

Sampling programs for recreational and commercial fisheries as required to comply with ESA permits for listed species; and cooperatively managed fisheries with treaty tribes and neighboring states and countries.

#### Fisheries at Risk:

Washington's recreational and commercial fishing opportunities and associated annual economic benefits are at risk at risk due to declines in hatchery production, a deteriorating and poorly maintained hatchery system, challenges in ESA permitting, higher standards for fishery monitoring, and declines in federal funding.

#### Declines in hatchery production:

Washington's recreational and commercial fishing opportunities depend on production from WDFW's hatchery programs. However, federal and state budget cuts threaten to undercut the Department's ability to provide fishing opportunities. For example, most recently the Department had to eliminate the production of an additional 600,000 coho salmon from facilities in the lower Columbia River. Additional funding is needed to maintain and enhance salmon and steelhead hatchery production in Puget Sound, Grays Harbor, Willapa Bay, and the Lower Columbia River.

#### Hatchery maintenance needs:

Washington has invested more than \$500 million in state hatcheries to produce millions of salmon, steelhead, and trout, yet spends less than a tenth of a percent of that annually on maintenance. The failure last year of a water intake line at the Naselle Hatchery was a wake-up call that we cannot expect to avoid catastrophic failures and production reductions without adequately maintaining our facilities. Delayed maintenance results in costly emergency repairs, partial failure of facility infrastructures, and increases safety risks for the staff who work there and the public who routinely visit these facilities. An example of costly repairs is the cost to replace a failed septic system at \$25,000 versus routine servicing of a septic system at less than \$1,500 over a five year period. Increased hatchery maintenance is needed to avoid catastrophic losses and reduce capital costs.

#### Challenges in ESA Permitting:

Recent litigation in Washington and Oregon has shown the vulnerability of hatchery programs and fisheries to ESA-related litigation. Currently less than 15% of our hatchery programs in Washington have received ESA approval from the National Marine Fisheries Service (NMFS). We must have scientifically defensible and NMFS-approved hatchery and fishery management plans to maintain hatchery production and ensure future fisheries.

#### Enhance monitoring of hatchery and fishery impacts:

Salmon and steelhead hatcheries and fisheries must be monitored at an enhanced level to ensure sustainable fisheries and compliance with ESA permits. However, federal funding for fishery and hatchery monitoring programs has been reduced. Hatchery production and fisheries will be curtailed or eliminated if funding is not secured to implement more stringent monitoring programs.

#### Enforcement:

The Department's police officers are the state's primary authority to protect our natural resources and ensure that our recreational shellfishers eat sanitary shellfish. More WDFW police officers are required to provide the necessary number of patrols, inspections and investigations to protect consumers, public safety, and shellfish resources.

In this challenging budget climate, WDFW is primarily relying on enhanced user fees for recreational and commercial fishers to maintain their fishing opportunities.

#### A. Commercial Fishery Salmon Surcharge (See Table 1 at end of package for more detail):

WDFW seeks the assistance of commercial fishers to maintain fishing opportunities in the State of Washington. The Department's legislative request aims to maintain and enhance commercial salmon fishing opportunities through implementing a new surcharge for all salmon-related commercially licensed activities. This salmon surcharge was carefully selected to target the commercial salmon fishers, charter boat operators, fishing guides, and fish dealers who most directly benefit from the proposals.

Specifically, each year this component of the proposed package will achieve the following:

Provide over \$200,000 each year to maintain and enhance salmon hatchery production in Puget Sound, Grays Harbor, Willapa Bay, and the Lower Columbia River;

Invest over \$115,000 in hatchery maintenance to reduce infrastructure failures resulting from a lack of scheduled maintenance, and ensure the Department's hatchery production remains online;

Maintain ESA-permit sampling levels for the ocean troll fishery in the face of reduced federal funding;

Enhance commercial fishery monitoring in Willapa Bay and the Lower Columbia River to ensure accurate accounting of fishery impacts and the conservation of Washington's salmon and steelhead;

Add 0.5 FTE of enforcement to promote conservation and protect vulnerable wild fish; and

Ensure ESA-permitting requirements are addressed for fisheries and hatchery programs in the Lower Columbia River and Puget Sound.

B. Recreational Fishery License Increase: (See Table 2 at end of package for more detail):

WDFW seeks the assistance of recreational fishers to maintain fishing opportunities in the State of Washington. The Department's legislative request aims to maintain and enhance fishing opportunities through a nominal increase in license fees. The revenue generated would be used to maintain and enhance hatchery production to sustain recreational fisheries, maintain aging hatchery facilities to reduce costly emergency repairs, hire staff to maintain and enhance hatchery production, maintain sampling programs, ensure that ESA permit coverage is obtained, implement new recreational fisheries, improve coordination with tribal co-managers, and increase enforcement of regulations.

Specifically, the license increases will add the following capacity:

\$700,000 per year to maintain and enhance hatchery production;

\$460,000 per year to maintain hatchery facilities;

\$250,000 per year to meet ESA-permit requirements for fishery and hatchery monitoring;

Maintain ESA-permit sampling levels for the ocean recreational fishery in the face of reduced federal funding;

2.5 Fish and Wildlife Officers to increase compliance and ensure public safety; and

2 staff members to ensure compliance with ESA permitting requirements, identify and implement new recreational fishing opportunities, and improve coordination with tribal co-managers.

The proposed license fees:

- Are competitive with fees charged in neighboring states
- Retain recreational license revenues in the state Wildlife Account
- Maintain higher license fees for non-resident anglers

The proposed increases in license fees are projected to generate approximately \$2.168 million of revenue per year. Specific elements of the recreational license fee proposal are:

- \$2 increase in temporary combination license
- \$2 increase in temporary razor clam license
- \$2 increase in annual freshwater, saltwater, shellfish, and razor clam licenses
- \$1 increase in the annual combination license
- \$5 increase in all non-resident licenses

C. State General Fund:

To complement the salmon surcharge for commercial fisheries and the increase in the recreational license fee, WDFW is requesting \$200,000 of GF-S as the state contribution to enhanced hatchery production. Under federal court decisions, the treaty tribes are entitled to up to 50% of the harvestable number of salmon and steelhead in Puget Sound, the Washington Coast (excluding Willapa Bay), and the Columbia River. The state general fund is the most appropriate fund source to support the state's tribal treaty obligations.

Implementation:

User fees increases and increase spending authority will begin on July 1, 2015, and recruitment for the following positions will be initiated by December 2015:

Staff to support commercial fishing activities:

- 0.7 FTE Natural Resource Scientist 4
- 4.0 FTE Scientific Technician 2
- 0.5 FTE Scientific Technician 3
- 3.0 FTE Scientific Technician 4
- 3.0 FTE Fish Hatchery Specialist 2
- 0.8 FTE Maintenance Mechanic 2
- 0.5 FTE Fish and Wildlife Officer 2

Staff to support recreational fishing activities:

- 2.3 FTE Natural Resource Scientists 4
- 3.5 FTE Fish Hatchery Specialist 2
- 1.0 FTE Scientific Technician 4
- 0.5 FTE Scientific Technician 3
- 4.0 FTE Scientific Technician 2
- 3.0 FTE Maintenance Mechanic 2
- 2.5 FTE Fish and Wildlife Officer 2

Throughout 2016 and beyond staff will continue with enforcement activities, increased fishing awareness, increased hatchery production, increased sampling and monitoring, and addressing maintenance of aging hatcheries.

Subject Matter Expert:

Jim Scott, Assistant Director  
Fish Program, Department of Fish and Wildlife  
(360) 902-2736

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Washington's wild salmon and steelhead populations are meeting spawning goals or on a path to meeting conservation objectives.

Fishing opportunities for Washington's recreational fishers are maintained or enhanced.

The economic value of Washington's commercial salmon fisheries is maintained or enhanced.

The economic benefits of recreational and commercial fisheries in Washington increases.

Enhanced enforcement activities promote conservation, protect vulnerable wild fish, and ensure that our recreational shellfishers eat

sanitary shellfish.

Recreational and commercial fishers are informed and engaged in the development of long-term fishery plans.

Resource management activities are conducted in coordination with tribal governments consistent with federal and state law, the Centennial Accord, and any other applicable agreements between the Department and the tribes.

**Performance Measure Detail**

<b>Activity:</b>	<b>A034Manage Agency Facilities and Assets</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A035Enforcement</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A041Fish Production for Sustainable Fisheries</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A042Native Fish Recovery</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A043Fisheries Management</b>	<b>Incremental Changes</b>
	No measures submitted for package	

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This proposal supports key elements of WDFW's Goals 1, 2 and 3 within the agency's strategic plan. It aligns with WDFW's Goal 2 of "Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences", specifically strategic goals 2A - "Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded." 2B - "Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources".

This proposal also supports WDFW's Goal 1 to "Conserve and protect native fish and wildlife" and Goal 3 to "Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service."

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This proposal addresses the Results Washington Goal 2, for a "Prosperous Economy" by providing \$25 million in annual statewide economic benefits from commercial fisheries and \$532 million in annual statewide economic benefits from recreational fisheries.

***What are the other important connections or impacts related to this proposal?***

This request contributes to the following statewide plans:

- Hatchery Fish Reform Policy
- Statewide Steelhead Management Plan
- Columbia Basin Salmon Management Policy
- Grays Harbor Salmon Management Policy

By using science to assess, monitor, and evaluate the commercial fisheries we ensure we do not deplete these finite resources. Increased hatchery production increases fishing opportunities which increases statewide economic benefits.

Increased staffing will result in increased fishing opportunities and increased awareness of fishing opportunities, thereby increasing

statewide economic benefits.

Increased enforcement presence improves management of commercial fisheries and protection of wild fish.

This request meets specific outcome-based strategies and objectives adopted by the recreational PSRFE Citizen Oversight Committee as outlined in RCW 77.105.160.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency considered a broad range of funding and revenue options before selecting this mix of fund sources.

Many of the activities in this package contribute to the general health and welfare of Washington, but we chose to primarily focus on a commercial salmon surcharge to limit impacts to the state's general fund. This commercial salmon surcharge was carefully selected to target the commercial salmon fishers, charter boat operators, fishing guides, and fish dealers who most directly benefit from the proposals.

The activities in this package are funded primarily through the following:

- a) A new surcharge for all salmon related commercially licensed activities; and
- b) A \$200,000 General Fund-State request per fiscal year.

All recreational user fees were considered, but the user fees for recreational fisheries were narrowed to carefully-selected license fees that target anglers who most directly benefit from the proposals.

***What are the consequences of adopting or not adopting this package?***

The following are consequences of not funding this package:

- The closure or loss of production from one or more hatcheries, with associated reductions in recreational and commercial opportunity and lost economic benefit;
- Lost economic benefit as a result of partial failure of hatchery infrastructure;
- Reduced tax revenue into the state general fund associated with reduced recreational and commercial fishing opportunities;
- No increase in salmon or steelhead hatchery production;
- Hatcheries may not release salmon due to an inability to secure ESA-permits or litigation;
- The closures or partial closures of ocean troll fisheries due to insufficient funds for catch sampling;
- Low rates of commercial fishery monitoring in the Columbia River and coastal bays will result in uncertainty in fishery impacts;
- Annual tribal co-manager fishery agreements may be delayed or not completed due to a lack of staff time to work with the tribes;
- No increase in enforcement presence, continued concerns with recreational and commercial fisher compliance with fishery regulations, and no additional protection of wild fish;
- A failure to perform regular maintenance at hatchery facilities with the related risk of catastrophic failure and costly capital investments; and
- Continued and increased litigation.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

RCW 77.65 will be amended to add commercial salmon surcharge language to all salmon-related commercial activities. The new surcharge affects the commercial salmon licenses outlined in TABLE 1.

RCW 77 is amended in the agency request legislation to reflect changes in recreational license fees outlined in TABLE 2.

***Expenditure and revenue calculations and assumptions***

**REVENUE:**

Adding a new Commercial Salmon Surcharge effective July 1, 2015 to approximately 1,514 commercial licenses will generate approximately \$831,000 per fiscal year to WDFW's non-restricted Wildlife Fund State.

(See Table 1 for more detail on the application of the proposed surcharge to commercial license fees.)

Increasing recreational fishing license fees as listed above, effective July 1, 2015, will generate approximately \$2,197,000 per fiscal year to WDFW's non-restricted Wildlife Fund State.

(See Table 2 for more detail on the proposed increase to each recreational license type.)

**EXPENDITURES:**

**Recreational Fishery Activities:**

Fish Program: \$1,537,000 in FY16, and \$1,324,700 in FY17 and ongoing

2.3 FTE Natural Resource Scientist 4 positions, starting full time in FY16, will be a key component of the team working with Tribal co-managers to improve relationships and improve resource management. These positions will also assist with the collaborative co-manager monitoring and permitting of fisheries under the Endangered Species Act. They will analyze data collected during monitoring in the field, supervise lower level Scientific Technician positions, and make recommendations based on results of biometric assessments and population modeling to ensure that harvest and resource management actions are sustainable and based on sound science. These positions will have average travel costs (for meetings, negotiations, and supervising duties) and average goods and services costs.

3.5 FTE Fish Hatchery Specialist 2 positions, starting full time in FY16, will collect brood stock, assist with spawning, raise juvenile fish, and support hatchery releases.

1.0 FTE Scientific Technician 4 position, starting full time in FY16, will assure data collection and entry is efficient and accurate. This technician will lead the monitoring and taking of biological samples from fish in recreational fisheries, and these data will be transferred to managers for decision making purposes to ensure that we stay within our management and ESA constraints.

0.5 FTE Scientific Technician 3 position, starting full time in FY16, will assure data collection and entry is efficient and accurate. This technician will help lead the monitoring and taking of biological samples from fish in recreational fisheries, and these data will be transferred to managers for decision making purposes to ensure that we stay within our management and ESA constraints.

4.0 FTE Scientific Technician 2 positions, starting full time in FY16, will be monitoring and collecting biological samples from fish in recreational fisheries, and these data will be transferred to managers for decision making purposes to ensure that we stay with our management and ESA constraints.

Enforcement Program: \$263,300 in FY16, and \$382,000 in FY17 and ongoing

1.0 FTE Fish and Wildlife Officer 2 position starting full time in FY16, then 2.0 FTEs full time in FY17 forward. One in five people contacted for shellfish harvest by Fish and Wildlife Officers results in corrective action. Fish and Wildlife Officers make a substantial number of contacts with the public and play an important role in educating people of applicable laws. The 2011 Washington Shellfish Initiative has a goal to reopen 10,800 acres for shellfish harvest, which will increase the workload for Fish and Wildlife Officers. Biotoxins in shellfish can be lethal and are not destroyed by freezing or cooking, thus enforcement of closed beaches is essential. The

officers will have standard ammunition, standard field equipment, uniform, radio communications, and vehicle mileage costs. Travel costs, and leased equipped patrol trucks and officer equipment costs are also included.

0.5 FTE Fish and Wildlife Officer 2 position, starting full time in FY16, will be responsible for compliance in the commercial fishing industry. WDFW Fish and Wildlife Officers are the primary enforcers of laws designed to protect endangered species, and the only local law enforcement personnel with the authority to enforce related federal laws. Fish and Wildlife Officers are the only jurisdiction focused on enforcing criminal laws associated with sensitive species habitats. Fish and Wildlife Officers enforce the natural resource regulations in order to provide sustainable harvest opportunities. The officer will have standard ammunition, standard field equipment, uniform, radio communications, and vehicle mileage costs. Travel costs, and leased equipped patrol trucks and officer equipment costs are also included.

Capital Asset and Management Program: \$367,700 in FY16, and \$461,300 in FY17 ongoing

2.4 FTE Maintenance Mechanic 2 positions, starting full time in FY16 and then 3.0 ftes full time in FY17 forward. These dedicated maintenance staff will form a new crew and will be on the road, visiting each hatchery site multiple times a year to perform scheduled maintenance. Travel and materials and supplies used in maintenance, such as light bulbs, grease, and small tools are also included in the cost.

Object E includes \$4,900 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs.

An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year. Fish food, equipment sub-objects JB-JZ, and debt service are exempt from the infrastructure and program support calculation.

#### Commercial Fishery Activities

Fish Program: \$863,300 in FY16, and \$835,300 in FY17 and ongoing

0.7 FTE Natural Resource Scientist 4 position, starting full time in FY16, will be a key component of the team working with Tribal co-managers to improve relationships and improve resource management. This position will also assist with the collaborative co-manager monitoring and permitting of fisheries under the Endangered Species Act. They will conduct the analysis of data collected during monitoring in the field, supervise lower level Scientific Technician positions, and make recommendations based on results of biometric assessments and population modeling to ensure that harvest and resource management actions are sustainable and based on sound science. This position will have average travel costs (for meetings, negotiations, and supervising duties) and average goods and services costs.

3.0 FTE Fish Hatchery Specialist 2 positions, starting full time in FY16, will collect brood stock, assist with spawning, raise juvenile fish, and support hatchery releases.

1.0 FTE Scientific Technician 4 position, starting full time in FY16, will ensure that data collection and entry is efficient and accurate. This technician will lead the monitoring and taking of biological samples from fish in commercial fisheries, and these data will be transferred to managers for decision making purposes to assure we stay within our management and ESA constraints.

0.5 FTE Scientific Technician 3 position, starting full time in FY16, will ensure that data collection and entry is efficient and accurate. This technician will help lead the monitoring and taking of biological samples from fish in commercial fisheries, and these data will be transferred to managers for decision making purposes to assure we stay within our management and ESA constraints.

4.0 FTE Scientific Technician 2 positions, starting full time in FY16, will be monitoring and collecting biological samples from fish in commercial fisheries, and these data will be transferred to managers for decision making purposes to ensure that we stay with our management and ESA constraints.

Enforcement Program: \$80,000 in FY16 and ongoing

0.5 FTE Fish and Wildlife Officer 2 position, starting full time in FY16, will be responsible for compliance in the commercial fishing industry. Fish and Wildlife Police Officers are the primary and only law enforcement presence on harvest grounds, at shipping terminals, storage facilities, processors and markets. These officers are trained and equipped to effectively navigate a complex

regulatory and treaty fishing right landscape. With the presence of endangered species, fisheries have been crafted in a way to lessen impacts on those species, increasing the complexity of resource protection, and requiring a subject matter expert to be effective. The officer will have standard ammunition, standard field equipment, uniform, radio communications, and vehicle mileage costs. Travel costs, and leased equipped patrol trucks and officer equipment costs are also included.

Capital Asset and Management Program: \$87,300 in FY16, and \$115,300 in FY17 and ongoing

0.8 FTE Maintenance Mechanic 2 position, starting full time in FY16, will be on the road, visiting each hatchery site multiple times a year to perform scheduled maintenance. Travel and materials and supplies used in maintenance, such as light bulbs, grease, and small tools are also included in the cost.

Object E includes \$4,900 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs.

An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year. Fish food, equipment sub-objects JB-JZ, and debt service are exempt from the infrastructure and program support calculation.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

New employee start-up costs in the first year are one-time. All other expenses are ongoing costs into future biennia.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	1,164,000	1,314,000	2,478,000
B Employee Benefits	428,000	479,000	907,000
E Goods\Other Services	1,370,000	1,191,000	2,561,000
G Travel	172,000	194,000	366,000
J Capital Outlays	33,000	19,000	52,000
P Debt Service	31,000	1,000	32,000
<b>Total Objects</b>	<b>3,198,000</b>	<b>3,198,000</b>	<b>6,396,000</b>

**TABLE 1: Commercial Salmon Surcharge  
Washington Department of Fish and Wildlife  
PL N1 Sustain Fishing in Washington**

License Type	Resident Commercial License Fee	Resident Surcharge 77.95.090	Rockfish Research Charge 77.12.702	Resident Application Fee	Resident Salmon Endorsement Fee	Non-Resident Commercial License Fee	Non-Resident Surcharge 77.95.090	Rockfish Research Charge 77.12.702	Non-Resident Application Fee	Non-Resident Salmon Endorsement Fee
S-Delivery (77.65.170)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Gillnet - GH-Col R (77.65.160)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Gillnet - PS (77.65.160)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Gillnet - WI-Col R (77.65.160)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Purse Seine (77.65..160)	530.00	100.00		105.00	735.00	985.00	100.00		105.00	1,190.00
S-Reef Net (77.65.160)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Troll (77.65.160)	380.00	100.00		105.00	585.00	685.00	100.00		105.00	890.00
S-Gillnet - GH-Col R Waiver (77.65.160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
S-Gillnet - PS Waiver (77.65.160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
S-Gillnet - WI-Col R Waiver (77.65.160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
S-Purse Seine Waiver (77.65..160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
S-Reef Net Waiver (77.65.160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
S-Troll Waiver (77.65.160(6))	0.00	100.00		105.00	205.00	0.00	100.00		105.00	205.00
Salmon Charter (77.65.150)	380.00	100.00	35.00	105.00	620.00	685.00	100.00	35.00	105.00	925.00
Salmon Charter Waiver (77.65.150(6))	100.00		35.00	105.00	240.00	100.00		35.00	105.00	240.00

<b>License Type</b>	<b>Resident Commercial License Fee</b>	<b>Resident Surcharge 77.95.090</b>	<b>Rockfish Research Charge 77.12.702</b>	<b>Resident Application Fee</b>	<b>Resident Salmon Endorsement Fee</b>	<b>Non-Resident Commercial License Fee</b>	<b>Non-Resident Surcharge 77.95.090</b>	<b>Rockfish Research Charge 77.12.702</b>	<b>Non-Resident Application Fee</b>	<b>Non-Resident Salmon Endorsement Fee</b>
Fish Buyer (77.65.340)	95.00			105.00	200.00	95.00			105.00	200.00
Wholesale Dealer (77.65.280)	250.00			105.00	355.00	250.00			105.00	355.00
Direct Retail Endorsement (77.65.510)	50.00			105.00	155.00					0.00
Fishing Guide (77.65.480(3))	180.00			70.00	250.00	600.00			70.00	670.00
Food Fish Guide (77.65.440)	130.00	20.00		70.00	220.00	630.00	100.00		70.00	800.00
Salmon Roe License (77.65.150)	95.00			70.00	165.00	95.00			70.00	165.00
Emergency Salmon Delivery (77.65.190)	225.00			105.00	330.00	475.00			105.00	580.00

**TABLE 2: Recreational License Fee Changes  
Washington Department of Fish and Wildlife  
PL N1 Sustain Fishing in Washington**

<b>License</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Amount of Change</b>
Combination - Resident	\$45.00	\$46.00	\$1.00
Combination - Non Resident	\$108.00	\$113.00	\$5.00
Combination - Youth	\$5.00	\$6.00	\$1.00
Saltwater - Resident	\$25.00	\$27.00	\$2.00
Saltwater - Non Resident	\$52.00	\$57.00	\$5.00
Saltwater - Senior	\$5.00	\$7.00	\$2.00
Freshwater - Resident	\$25.00	\$27.00	\$2.00
Freshwater - Non Resident	\$75.00	\$80.00	\$5.00
Freshwater - Senior	\$5.00	\$7.00	\$2.00
Temp Combination - 1 day Resident	\$8.00	\$10.00	\$2.00
Temp Combination - 1 day Non Resident	\$16.00	\$21.00	\$5.00
Temp Combination - 2 day Resident	\$12.00	\$14.00	\$2.00
Temp Combination - 2 day Non Resident	\$24.00	\$29.00	\$5.00
Temp Combination - 3 day Resident	\$15.00	\$17.00	\$2.00
Temp Combination - 3 day Non Resident	\$30.00	\$35.00	\$5.00
Charter Stamp	\$8.00	\$10.00	\$2.00
Shellfish Seaweed - Resident	\$10.00	\$12.00	\$2.00
Shellfish Seaweed - Non Resident	\$27.00	\$32.00	\$5.00
Shellfish Seaweed - Senior	\$5.00	\$7.00	\$2.00
Razor Clam - Resident	\$8.00	\$10.00	\$2.00
Razor Clam - Non Resident	\$15.00	\$20.00	\$5.00
Razor Clam - Senior	\$8.00	\$10.00	\$2.00
Razor Clam 3 Day - Resident	\$5.00	\$7.00	\$2.00
Razor Clam 3 Day - Non Resident	\$5.00	\$10.00	\$5.00
Reduced Rate Combination	\$5.00	\$6.00	\$1.00

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N2 SW Regional Office Relocation Lease  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

### Recommendation Summary Text:

The Washington Department of Fish and Wildlife worked with the Office of Financial Management's Facilities Division for four years to secure a new location for its southwest regional office. During this period, the real estate market improved in the greater Vancouver area and the Department was unable to find a suitable location under its existing regional office budget. Funding is requested to meet the requirement of the new build-to-lease option that was approved by the OFM Facilities Division in March, 2014.

### Fiscal Detail

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	27,000	27,000	54,000
001-2 General Fund - Basic Account-Federal	41,000	41,000	82,000
001-7 General Fund - Basic Account-Private/Local	22,000	22,000	44,000
104-1 State Wildlife Account-State	39,000	39,000	78,000
<b>Total Cost</b>	<b>129,000</b>	<b>129,000</b>	<b>258,000</b>

### Package Description:

The current WDFW southwest regional office is a converted 1960s retail building that has not met the space and facility functional needs of the Department for several years. The current office site is unable to provide a working area for all employees, parking for employees and public, nor enough secure storage for vessels, vehicles, and field equipment. The building is not energy efficient and poorly ventilated, and the site does not provide sufficient ingress and egress for Department equipment and trailers. Vandalism of state property at the site and nearby criminal activity have heightened safety concerns for staff and the visiting public.

The Office of Financial Management (OFM) Facilities Division provided the Department approval of a relocation project with an annual budget of \$565,000. In 2013, the Department entered into a contract with the Department of Enterprise Services (DES) to conduct a solicitation process for office space in the greater Vancouver area. During the period between the OFM market analysis and budget approval and DES solicitation, the real estate market in the Vancouver area improved. As a result, the solicitation did not produce an option that met the OFM-approved space request within the OFM-approved budget. With support from OFM, the Department moved forward with the highest scored option in the DES solicitation process (based on cost, location, and building plan) and reached agreement with the developer to build a new space for the Department's regional office. In making the commitment, the Department understood that it would be necessary to request funding for the lease shortfall in its biennial budget request.

Funding this package will ensure that the budget shortfall for the lease will not impact WDFW's currently budgeted activities. The move will take place in June of 2015, and the lease rate increase will take effect at the beginning of the 2015-17 biennium.

Name and Phone Number of Subject Matter Expert:  
 Julie Howard, Facilities Planner  
 CAMP, Department of Fish and Wildlife  
 (360) 902-2205

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The Department expects to provide adequate office space for regional employees to serve the public, sufficient space for secure storage of vessels and other field equipment, secure overnight parking for state vehicles, adequate parking for employees and the public, and increased safety and accessibility to services for WDFW staff and the public in southwest Washington. Additionally, the Department expects to increase efficiency in regional field operations with the central Vancouver location of the new office site.

The relocation will increase accessibility for staff and the public, decreasing fuel consumption for field staff in Department-leased vehicles. Also, by relocating to a newer, energy efficient building, WDFW will reduce utility costs. The work areas for staff and common areas for the visiting public will also be improved.

### **Performance Measure Detail**

**Activity:**                    **A034Manage Agency Facilities and Assets**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports Goal 3 of WDFW's Strategic Plan: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high quality customer service.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This request supports the Governor's priorities under Goal 3 "Sustainable Energy and a Clean Environment." The topics "Clean Transportation" and "Efficient Buildings" will be supported by this proposal.

### ***What are the other important connections or impacts related to this proposal?***

The new location also has space allocated for the Department of Ecology (25 staff) and the U.S. Army Corps of Engineers (5 staff). This co-location will allow for better coordination among Departments, increase efficiencies, and diversify services available to the respective constituents of each agency. This request is for WDFW's portion of the lease rate only.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department, DES, and the OFM Facilities Division engaged in a thorough search to find suitable space within the OFM approved budget in the Vancouver Area. Many facilities were evaluated, and were determined to be unsuitable for the needs of the southwest regional office. A life cycle analysis was completed to look at whether building, purchasing, or leasing a facility was the best option over 30 years. The analysis determined that the best option was to lease a build- to-lease facility from a private developer.

### ***What are the consequences of adopting or not adopting this package?***

Without additional authority, WDFW must decrease or stop other programmatic work and use existing authority for the lease rate increase. Existing activities that support the management and protection of fish and wildlife populations will be affected.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The Department has \$565,000 per year to support the southwest regional office lease. The lease rate is \$694,000 per year. This package requests the difference between current authority and the lease rate.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	129,000	129,000	258,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N3 Fish & Wildlife Radio-Over-Internet  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

### Recommendation Summary Text:

Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio-over-internet-protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. This access is especially important in remote areas without reliable radio frequency transmission. This request funds internet access point costs, leveraging the existing state government network to expand the existing RoIP network to high risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work, and wildfire response.

### Fiscal Detail

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	24,000	24,000	48,000
104-1 State Wildlife Account-State	35,000	35,000	70,000
<b>Total Cost</b>	<b>59,000</b>	<b>59,000</b>	<b>118,000</b>

### Package Description:

Over 700 WDFW staff depend on radio communication in the field. Regular radio frequency communication is either not available or poor in rural locations, putting WDFW Police Officers and other field staff at risk in remote areas of the state.

This decision package requests funding to increase radio coverage in remote locations. The Department selected the RoIP technology option, because it is the most cost effective method to achieve rural radio coverage. Radio communications in remote areas will enhance safety, communications capacity, and coordination abilities.

WDFW has spent the past two years implementing the RoIP network project plan, which was approved by the State Interoperability Executive Committee (SIEC). Radio site installations in remote locations are the final project milestones and are planned to be completed by December 2014.

WDFW requests additional funding for the ongoing internet access fees that Consolidated Technology Services (CTS) charges for secured state network usage.

Name and Phone Number of Subject Matter Expert:

Phil Johnson, Lieutenant  
 Enforcement, Department of Fish and Wildlife  
 (360) 902-2934

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Field staff across the state will be able to communicate with a centralized dispatch center which allows for better coordination of law enforcement, field work, controlled burns, and wildfire response. This radio network can also communicate with some city, county, and other state agencies for improved coordination and emergency support in rural areas of the state where WDFW Enforcement Officers are often the first responders.

### **Performance Measure Detail**

**Activity:**                    **A035Enforcement**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Radio communication in the field is vital to accomplish the agency's mission and goals. Expanding radio coverage increases WDFW activity areas that are currently "communication dead zones," and ultimately supports all of the Department's goals outlined in the 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; and

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

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

By enabling communications in rural areas, where much of the Department's on-the-ground work is conducted, this decision package provides essential support to the following:

Goal 3: Sustainable Energy and a Clean Environment

-Healthy Fish and Wildlife

-Clean and Restored Environment

-Working and Natural Lands

### ***What are the other important connections or impacts related to this proposal?***

The deployment of a statewide RoIP network supports SIEC strategic objectives by enabling a low-cost alternative communications infrastructure. This solution offers considerable benefits by allowing WDFW staff to communicate with other state and federal law enforcement partners. An additional consideration is the potential to offer WDFW central dispatch and the RoIP network as a secondary communication support system to statewide natural disaster response.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

Additional radio towers could be erected at the cost of millions of dollars but is not the most practical solution.

Cell phones are also used in the field. However, cell phone towers are typically placed near major roadways and population areas. Field staff are often too far away from cell phone towers for a signal. The time needed to dial and connect to a tower with a cell phone increases response time in an emergency. Radios send signals at the click of the button and can also broadcast help and warning messages unlike a cell phone. Radios are more durable and better designed for outdoor use.

Satellite phones could also be used in the field. These phones and service plans tend to be more expensive and have limitations

similar to those of cell phones.

Radio technology has proven to be the best communication tool for rural and emergency use. RoIP technology adds an additional benefit of transmitting radio transmissions through the internet, which is faster than tower to tower transmission. RoIP technology is the best for WDFW work conditions and the most cost-effective solution.

***What are the consequences of adopting or not adopting this package?***

If this request is not funded, staff working in rural locations without adequate radio transmission will continue to be at risk. WDFW Enforcement Officers will not readily be able to communicate with law enforcement partners and assist with public safety efforts.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

WDFW has submitted its plan to CTS and has received an invoice in the amount of \$59,000 per fiscal year.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

This cost will be ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	59,000	59,000	118,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N4 Recover Puget Sound Steelhead  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Steelhead were listed as threatened under the Endangered Species Act in 2007. Unless the causes of juvenile steelhead mortality in Puget Sound are identified, the species is at risk of extinction. Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection. This decision package requests funding to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. [Related to Puget Sound Action Agenda Implementation.]

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	500,000	300,000	800,000
<b>Total Cost</b>	<b>500,000</b>	<b>300,000</b>	<b>800,000</b>
 <b>Staffing</b>	 <b><u>FY 2016</u></b>	 <b><u>FY 2017</u></b>	 <b><u>Annual Average</u></b>
FTEs	1.6	1.6	1.6

**Package Description:**

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Data suggest that poor juvenile survival in the Sound is currently a key contributor to this decline and a significant barrier to steelhead recovery. Because the causes of this decline are unknown, Washington Department of Fish and Wildlife (WDFW) worked with the Puget Sound Partnership and the Puget Sound Steelhead Marine Survival Workgroup (composed of federal and state agency, tribal, academic, and nonprofit partners) to complete a focused research plan in 2013 to identify the direct and underlying causes of juvenile steelhead mortality in Puget Sound. WDFW began implementation of the research plan in 2014.

The current research is designed to answer some fundamental questions about where and why the mortality is occurring. This information is critical for identifying solutions. Nine research projects were implemented, including five studies analyzing existing data, two field experiments investigating steelhead and movement and survival through the marine environment, one fish health study, and one genomic study to detect any underlying genetic issues. Current activities have been funded primarily by a 2013-15 biennium appropriation via the Puget Sound Partnership of \$788,000 with approximately \$800,000 of direct match/in-kind equipment, services, and staff time.

While the current research will reveal information about where and why mortality is occurring, the next important research step is to identify possible solutions. This request seeks funding to implement the subsequent phase of this important work beyond June of 2015.

The requested funding will leverage and build upon existing resources including research results and analyses, and the region-wide infrastructure and expertise that have been assembled as part of this project. The Puget Sound Steelhead Marine Survival Workgroup,

with experts from government agencies, tribes, and nonprofit organizations, are currently in place and actively evaluating the results of ongoing research. This Workgroup is prepared to confirm the hypotheses generated by the current research and evaluate possible management actions and solutions. Numerous acoustic receivers, costing over \$500,000 dollars, have been installed throughout Puget Sound to track steelhead movement and survival. This current investment can be only be leveraged for additional research or to evaluate solutions if additional funding is secured.

In addition, the National Oceanic and Atmospheric Administration (NOAA) has invested federal funding to begin Puget Sound steelhead recovery planning, and ongoing watershed recovery planning efforts for the Nisqually and Hood Canal have listed steelhead marine survival as one of the most critical issues to address. Thus, continued work on this topic will directly inform recovery. Finally, this work is a component of the Salish Sea Marine Survival Project, a five-year (2014-2018), U.S.-Canada effort involving over 40 entities working to determine the primary causes of juvenile Chinook salmon, coho salmon, and steelhead mortality in the joined inland marine waters of Puget Sound and the Strait of Georgia.

WDFW requests \$800,000 to hone in on the specific causes of juvenile steelhead mortality and establish specific actions for steelhead recovery and sustainable fisheries. Results from current studies will be available in the fall of 2014, and will determine what specific investigations and/or management actions will be next.

If these results indicate mortality is caused solely in the marine environment, the Workgroup will implement an ecological profiling technique to estimate predator and forage fish abundance, predator/prey interactions, and water quality inputs. In addition, the Workgroup will evaluate the role of buffer prey in steelhead mortality, because it is thought that steelhead are typically buffered from predation by other more abundant forage fish such as herring.

If, on the other hand, results suggest the problem is freshwater or fish health related, then the Workgroup will focus on determining the specific cause (e.g., source of disease) and effect of the fish health issue (e.g., compromised swimming performance resulting in steelhead being eaten). In this case, the Workgroup would survey freshwater environments for disease and monitor steelhead throughout their migration into and through Puget Sound to understand when and how they are being affected by the disease. The new research activities and actions will be further refined as current research results are revealed in fall of 2014.

The proposed implementation schedule is as follows:

- Release the phase II research plan for public review (August 2015)
- Finalize plans, permitting and begin equipment purchasing (November 2015)
- Finalize protocol for field research (February 2015)
- Complete field research that occurs when juvenile steelhead outmigrate (June 2015)
- Complete analyses and draft early results (September 2015)
- Publish results and craft recovery actions based upon those results (June 2016).

Name and Phone Number of Subject Matter Expert:  
Erik Neatherlin, Fish Science Division Manager  
Fish Program, Department of Fish and Wildlife  
360-902-5559

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The expected outcome is that the patterns and potential causes of early marine steelhead mortality will be explained, a range of solutions and management actions will be identified, and actions and solutions will possibly be implemented. Understanding where early marine mortality originates is a critical first step, because it reveals the possible underlying mechanisms and ultimate solutions. For example, if the problem is a pathogen in the freshwater that is affecting the steelhead smolts' ability to swim and avoid predators, experimental management actions to remove or reduce that pathogen may be warranted. On the other hand, if mortality is concentrated in a specific area of the Sound (i.e., hot spot), this might suggest a concentration of predators or localized marine conditions pointing to a different suite of solutions. There could be multiple drivers working simultaneously as well.

## **Performance Measure Detail**

**Activity:**                    **A042Native Fish Recovery**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Research addressing the poor marine survival of steelhead trout has been listed as a top priority by WDFW, the Puget Sound Partnership, and the Salish Sea Marine Survival Project.

This package supports numerous goals, objectives, and strategies in WDFW's 2013-15 Strategic Plan. Specifically, it addresses the objective, "Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining level," under Goal 1. Because early marine survival appears to be a bottleneck limiting many Puget Sound populations' abundance and productivity, if this bottleneck is not addressed, a number of the strategies listed under Goal 1 will have limited effectiveness.

This project also directly supports Goal 2, "Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences." Addressing marine survival will allow greater fishing on Puget Sound hatchery and wild steelhead.

Additionally, steelhead fishing yields notable economic benefit, and concerns over decreased marine survival have been raised by many stakeholders and citizens. Thus, this work also supports multiple objectives under Goal 3 "Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service."

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package provides essential support to the Governor's Results Washington priority 2.2, "Increase the percentage of ESA-listed salmon and steelhead populations to healthy, sustainable levels from 16% to 25% by 2022." As stated earlier, the causes of juvenile steelhead mortality in Puget Sound constitutes a major, if not the dominant, factor in the decline of Puget Sound steelhead. Eighty percent of juvenile steelhead die in Puget Sound before reaching the open ocean. Addressing this issue is critical for improving the status of all Puget Sound steelhead populations.

### ***What are the other important connections or impacts related to this proposal?***

The Puget Sound Action Agenda fully funds the Salish Sea Marine Survival Project, of which this decision package is a component, as part of its Near Term Actions to protect and recover steelhead (Strategy A, 6.4.2, bullet 1 in the 2014/2015 Action Agenda for Puget Sound). WDFW identified reducing the mortality of juvenile steelhead in Puget Sound as one of the Department's four top strategies for preventing Puget Sound steelhead from going extinct (WDFW | GMAP, Puget Sound Steelhead Short-Term Action Plan developed in 2012). WDFW's Statewide Steelhead Management Plan (February 2008) emphasizes the need for a better understanding of steelhead early marine survival.

Steelhead fisheries provide major economic benefits, especially for smaller, rural communities around Puget Sound that depend heavily on recreation and tourism. Steelhead support a broad community of sport, commercial, and tribal fishers, many of whom have fished in the Sound most of their lives. In 2001, the steelhead fishery in Puget Sound and the Strait of Juan de Fuca generated more than \$26 million in annual economic activity. Recovering steelhead and re-establishing steelhead fisheries to levels experienced in the 1970s and 1980s would more than double that amount.

As stated earlier, the work in this proposal is integrated with the international Salish Sea Marine Survival Project, whose goal is to determine the causes of juvenile Chinook salmon, coho salmon, and steelhead mortality in the joined inland marine waters of Puget Sound and the Strait of Georgia. Five million dollars have been provided by the Pacific Salmon Commission's Southern Fund Committee for the Chinook and coho salmon research component. Continued Washington State funding is crucial for supporting the steelhead component. This proposal is also a vital component of the federally-mandated recovery planning process for ESA-listed Puget Sound steelhead.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

There is no alternative agency or group that is appropriate to lead this work. While NOAA could be considered, it is not a co-manager of Washington salmonids and does not have staff on the ground who monitor steelhead populations around the Sound.

Regarding funding, WDFW has explored partnerships, grants, and in-kind services. New funding for salmon and steelhead management and recovery is predominantly focused on Chinook salmon and capital projects. State funding is required to complete the next stage of investigation and leverage existing study results, resolve critical uncertainties, and begin to develop a range of solutions. Working collaboratively, WDFW and partners matched the 2013-15 biennium funding with approximately \$800,000 of in-kind equipment, services, and staff time. In addition, the steelhead project is leveraging efforts and information obtained through the international Salish Sea Marine Survival Project. This includes data from steelhead collected in the field and modeling work to better understand the marine ecosystem. Additional state funding is needed now to build on current momentum and information and maximize current investments. If funded, external in-kind support in the range of \$600,000 is anticipated.

***What are the consequences of adopting or not adopting this package?***

If the causes of juvenile steelhead mortality in Puget Sound are not addressed, this survival bottleneck will put the hundreds of millions of dollars that have already been invested in habitat restoration, hatchery management reforms, and overall recovery at risk. Finding a solution to the high marine mortality rates will protect these restoration and management investments and boost economic activity in communities around the Sound that benefit from a healthy Puget Sound and viable fisheries.

If Puget Sound steelhead are up-listed from threatened to endangered additional federal regulation has the potential to impact the state's ability to set commercial and recreational seasons for salmon and steelhead and will likely increase regulatory and management costs to the state and local governments.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Four WDFW scientists and two technicians will provide their expertise, performing experiments and collecting samples in the field, analyzing samples in the laboratory, and reporting research results (objects A and B).

In addition, the Department will collaborate with outside expertise from NOAA Fisheries, tribes, and other federal agencies who will help conduct the affiliated research. Specifically, WDFW anticipates contracts for expertise in acoustic telemetry, project management support, and potentially other projects as needs become apparent. Pending the fall 2014 results and determining the specific next steps, contract estimates are \$267,350 and \$63,000 for acoustic telemetry and project management, respectively, for the 2015-17 biennium.

Object E includes \$5,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, as well as central agency costs. An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year.

Travel expenditures (object G) are for WDFW staff to go to/from research sites, participate in Workgroup meetings, and travel to workshops and conferences to communicate about the proposed research.

Equipment (object J) will primarily be acoustic telemetry supplies, such as tags for tracking steelhead survival, nets, cameras and sonar, as well as fuel for boats.

Expenditures will be higher in FY 2016 than FY 2017 because the field component of the research will occur during this time period. Significant staff time and up-front equipment expenses are incurred during this period. FY 2017 activities predominantly include completing data analyses, reporting results, and translating those results to management and recovery actions.

100 percent of the expenditures in this proposal relate to the Puget Sound Action Agenda Implementation.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These are one-time costs and represent years 3 and 4 of a five-year effort to develop management actions to reduce steelhead marine mortality. The Department may make an FY 2018 request in the future to complete the fifth year of the plan.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	87,000	87,000	174,000
B Employee Benefits	29,400	29,400	58,800
E Goods\Other Services	67,100	44,700	111,800
G Travel	6,000	4,100	10,100
J Capital Outlays	100,000	15,000	115,000
N Grants, Benefits & Client Services	210,500	119,800	330,300
<b>Total Objects</b>	<b>500,000</b>	<b>300,000</b>	<b>800,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N5 Manage Elk Hoof Disease  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Over the past decade, elk herds in southwest Washington have suffered from a disease that leaves individuals with missing or misshapen hooves. During the last five years, the disease has spread into new counties, and severe cases have left elk crippled. The Washington Department of Fish and Wildlife has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. This request will enable WDFW to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. These data will help WDFW to explore available management options to limit the spread of this debilitating disease.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	125,000	125,000	250,000
<b>Total Cost</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	1.0	1.0	1.0

**Package Description:**

Elk hoof disease appears to be expanding in prevalence and distribution in southwest Washington. The general public, hunters, and elected officials are eager for the Washington Department of Fish and Wildlife (WDFW) to assemble findings about the disease and its impact on the elk herd and to start developing more detailed management options to address the disease.

To date, WDFW has formed a technical group of veterinarians and other scientists to collect samples and determine the cause of the disease; findings suggest that it is caused by bacteria. WDFW has recently initiated a study to determine the relative distribution and prevalence of the disease in affected populations. Information on prevalence of the disease and impacts to elk population dynamics is much-needed for management decisions.

The Department plans to use radio telemetry to estimate survival and productivity of elk afflicted with hoof disease. The Department will determine the prevalence and distribution of elk hoof disease using a cadre of volunteer citizen scientists led by a WDFW staff member dedicated to the hoof disease problem. The Department, with a host of independent collaborators, will also continue to finalize laboratory tests to confirm and rule out causative agents.

Initial disease prevalence survey work by volunteers was initiated in August of 2014 and is funded by a different fund source. Funding is requested in the 2015-17 biennium for efforts to continue, and to monitor spread of the disease.

Capture and radio-collaring of elk to conduct the survival study is planned to take place January - March of 2015. Subsequent survival monitoring will occur on a weekly basis after captures have been completed.

Name and Phone Number of Subject Matter Expert:  
Jerry Nelson, Natural Resource Scientist  
Wildlife Program, Department of Fish and Wildlife  
(360) 902-2519

## **Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

WDFW will understand the effects the disease has on the elk population numbers, document the prevalence of the disease, and confirm the causative agents. This data will help guide the subsequent management options available to the state.

### **Performance Measure Detail**

<b>Activity:</b>	<b>A038Provide Sustainable Hunting and Wildlife Viewing Opportunities</b>	<b>Incremental Changes</b>
	No measures submitted for package	

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This decision package is consistent with the agency's strategic plan and supports the following goals:

Goal 1 - Conserve and protect native fish and wildlife;

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

*Does this DP provide essential support to one or more of the Governor's Results Washington priorities?*

Goal 3: Sustainable Energy & a Clean Environment - Healthy Fish and Wildlife

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

One alternative explored would be to let the disease run its course without fully investigating its prevalence and impacts. Another alternative would be to initiate management actions without adequate information. Neither of these options aligns with sound management principles, the interests of concerned citizens, or the welfare of the affected elk populations.

*What are the consequences of adopting or not adopting this package?*

The consequences of not funding this package would be that hoof disease would be inadequately understood, or that management decisions would be implemented without adequate information.

*What is the relationship, if any, to the state's capital budget?*

Cooperative fencing to address elk-caused conflict could minimize potential transmission of the disease, either from elk to cattle, or from cattle to elk. The exact vector of the disease is not known, but fencing is a common method to assist in managing disease. A capital request has not been submitted at this time.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None.

*Expenditure and revenue calculations and assumptions*

One FTE Fish and Wildlife Biologist 3 will coordinate the efforts and the volunteer observations. The biologist will be implementing

much of the non-technical field work that will be associated with the survival studies, including monitoring radio-collared elk, investigating mortalities of marked elk, providing field support on capture work, and assisting Region 5 and Region 6 staff with hoof disease work.

Object E includes standard costs of \$5,000 per FTE for supplies and training. An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year.

Travel costs (Object G) have been estimated at \$8,400 per FY. Daily travel will be required throughout southwest Washington for all aspects of the survival work. Roughly 20% of the travel will require overnight stay. Volunteers will be traveling for the prevalence studies and will incur mileage and per diem expenses.

Radio telemetry collars (Object J) are estimated to cost \$7,600 per fiscal year.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will impact future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	57,200	57,200	114,400
B Employee Benefits	19,400	19,400	38,800
E Goods\Other Services	32,400	32,400	64,800
G Travel	8,400	8,400	16,800
J Capital Outlays	7,600	7,600	15,200
<b>Total Objects</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N6 Managing Aquatic Invasive Species  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

As boats and other types of aquatic conveyances travel among bodies of water, they can inadvertently pick up organisms and transport them to ecosystems that do not have natural defenses against invasion. These aquatic invasive species can cause significant harm to Washington's hydropower, agriculture, and natural habitat, including salmon recovery. The Columbia River Basin is the last large river basin in the U.S. that is not invaded by zebra and quagga mussels. Detection, eradication, and prevention of invasive species in Washington's waters are critical to state and regional environmental and economic wellbeing. WDFW requests funding to further reduce the greatest risks from these invasive species. [Related to Puget Sound Action Agenda Implementation.]

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>	
XXX-1 New Account #1-State	373,000	745,000	1,118,000	
14G-1 Ballast Water Management Account-State	648,000	648,000	1,296,000	
<b>Total Cost</b>	<b>1,021,000</b>	<b>1,393,000</b>	<b>2,414,000</b>	
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>	
FTEs	9.4	13.9	11.7	
<b>Revenue</b>				
<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001 General Fund	0151 Excise Taxes - Other	(254,000)	(508,000)	(762,000)
14GBallast Water Mgmt	0299 Other Licenses Permits	648,000	648,000	1,296,000
XXX New Account #1	0151 Excise Taxes - Other	254,000	508,000	762,000
XXX New Account #1	0541 Contributions Grants	119,000	237,000	356,000
<b>Total Revenue</b>		<b>767,000</b>	<b>885,000</b>	<b>1,652,000</b>

**Package Description:**

The Aquatic Invasive Species (AIS) program, at the Department of Fish and Wildlife (WDFW), currently works to identify invasive species and minimize their introduction and spread. The program monitors water in lakes and bays, inspects vessels statewide, conducts research, and develops educational materials. Over the past five years, the following stakeholders have been particularly involved in identifying AIS gaps and needs: Washington Invasive Species Council, Puget Sound Partnership, the Pacific Northwest Economic Region Coalition, the Northwest Power and Conservation Council, the Western Regional Panel of the Aquatic Nuisance Species Task Force, numerous tribes, and governmental organizations.

Current base program funding for the 2013-15 biennium is \$1,606,000, of which \$533,000 is for AIS prevention, \$389,000 is for AIS enforcement, and \$684,000 for ballast water. Included in the ballast water figure is \$50,000 for a federal grant that WDFW must re-apply for every year, so it is not guaranteed. The funding source for prevention, enforcement, and WSP programs is a \$2.00

surcharge on resident recreational watercraft (vessels at least 16 feet long, with at least 10 horsepower, owned by Washington residents). Funding for the ballast water program is largely from the state Aquatic Lands Enhancement Account.

With the passage of ESSB 6040 last session, WDFW now has all of the authorities necessary to address AIS threats under the prevention and enforcement programs, but still lacks the funding and staff resources to adequately implement those authorities. Current resources are significantly limiting our ability to provide basic public education and outreach, inspect watercraft entering our state, develop and support local AIS prevention programs to leverage effective management, conduct early detection monitoring in case undetected watercraft have already infested our waters, or develop rapid response capacity for newly discovered infested waters. The state ballast water management program is also significantly underfunded with a current base level at \$342,000 per year. Since being established in 1999, almost 80 percent of program costs have been paid through state general fund and Aquatic Lands Enhancement Account (ALEA).

With this decision package, the Department will begin Phase 1 implementation of ESSB 6040 as well as implementation of long-standing recommendations for an improved ballast water management program. The Department is highlighting prevention actions in Phase 1, as the consensus of scientists who study the spread of invasive species and of managers who combat their spread is that prevention is the single most effective action, in terms of both ecological and economic cost. Phase 1 objectives include:

- Provide AIS prevention education and outreach to the public, government agencies, local governments, tribes, and within the state's educational system;
- Broaden our mandatory check station system for inspections of transported watercraft into the state;
- Advance our ability to coordinate with regional and national partners to promote regional prevention efforts and cooperation and consistency in AIS management; and
- Enhance the underfunded ballast water management program to improve current prevention levels in our marine environment and develop recommendations for a 10-year comprehensive work plan for consideration by the 2019 legislature.

In terms of funding, this proposal includes two mechanisms for the AIS general program, including a four percent redirection of the watercraft excise tax and a voluntary donation program as part of the annual watercraft registration, which is based on State Park's opt-out donation program when registering vehicles. Combined, these sources are expected to add \$745,000 per year in funding for these programs.

For funding the ballast water program, this proposal provides both a modest boost to the program budget and changes the funding source from the state to a regulated industry user fee. The purpose of the budget increase is to adequately fund the base program's inspection and data management elements and to develop a comprehensive report to the 2019 legislature that addresses industry questions on what level of management and federal/state coordination is needed in the next ten years.

The focus of Phase I will be on education, outreach, rulemaking to implement ESSB 6040, and watercraft inspections. The Department will begin immediate collection of the shipping vessel fee for the Ballast Water Management program with full management activities implemented by January 1, 2016.

Name and Phone Number of Subject Matter Expert:  
Allen Pleus, Environmental Planner  
Fish Program, Department of Fish and Wildlife  
360-902-2724

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The expansion of the AIS Unit will benefit citizens and taxpayers by reducing damage and maintenance costs for our native ecosystems, fish, and wildlife resources, and protecting agriculture, shellfish, forestry, fisheries, and outdoor recreation businesses from AIS incurred damages. The goal is for boats entering the state to be free of AIS, the Columbia River will continue to flow through its banks and dams as the last major river in the U.S. to be free of zebra/quagga mussels, and shipping vessels will manage

their ballast water and hulls to minimize AIS introductions.

### **Performance Measure Detail**

**Activity:** A044Monitor and Control Aquatic Invasive Species

Incremental Changes

No measures submitted for package

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes, this decision package supports Goal 1 contained in the Department's 2013- 2015 Strategic Plan to conserve and protect native fish and wildlife by enhancing laws and regulations to improve the implementation of AIS prevention standards to prevent the spread of AIS in Washington.

#### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes, the proposal supports the following Governor's Results Washington priorities:

Goal 2: Prosperous Economy;

Goal 5: Sustainable Energy and a Clean Environment

#### ***What are the other important connections or impacts related to this proposal?***

This request will implement the following statewide strategies:

- Washington State Invasive Species Council strategic plan legislative recommendation No. 21 to increase funding and protect existing funding sources to state agencies for the prevention and control of invasive species.
- Puget Sound Partnership's Action Agenda Near Term Action B.5.3.3 for managing invasive species on/in boats and ships, B.5.3.4 for assessing ballast water treatment effectiveness, B.5.3.5 for developing plans to respond to a potential zebra/quagga mussel invasion in the Puget Sound Basin and limit the spread of New Zealand mud snails, and B.5.3.7 for state ballast water management.
- NW Power and Conservation Council's Independent Economic Advisory Board "Economic Risk Associated with the Potential Establishment of Zebra and Quagga Mussels in the Columbia River Basin" report recommendations (2010).
- Western Regional Panel of the Aquatic Nuisance Species Task Force's "Action Plan to implement legal and regulatory efforts to minimize expansion of invasive mussels through watercraft movements in the Western United States" recommendations 2.6, 3.2, and 4.0.
- Pacific Northwest Economic Region coalition's "Northwest Defense Against Mussels Declaration of Cooperation June 2013" focus areas and policy priorities.

The proposal also supports the Western Governors' Association Policy Resolution 10.4 for combating invasive species and the Columbia River Basin Interagency Invasive Response Plan signed by Governor Gregoire in October of 2008.

#### ***What alternatives were explored by the agency, and why was this alternative chosen?***

##### **FUNDING**

GF-S and User Fees: Although AIS management benefits all people in Washington State, it is clear that the state economy cannot support use of the state general funds as a sole funding option at this time. A user-fee proposal should cover the broadest possible range of pathway risks in order to be fair. The Department has determined it prudent to address only a couple of user groups in the Phase 1 approach, with additional user-fee proposals reserved for subsequent legislative sessions. The three funding options provided in this proposal were determined as highest priority out of over 35 different funding options evaluated.

Ballast Water Program: If this proposal's vessel fee does not move forward, the ballast water program's needs could be funded completely with ALEA, following on the legislature's historical choice of funding, or by a greater redirection of the Watercraft Excise Tax than what is proposed here.

## PROGRAMMATIC

Another consistent message from the 2014 legislature and stakeholders is for the Phase 1 approach to focus on prevention activities as the most cost-effective management practices rather than activities that focus on control and eradication, including rapid response.

In terms of who else might manage a state-wide AIS program, there are no viable alternatives to WDFW. The threat of AIS is so dispersed and yet travels across all boundaries that local governments are useful, but cannot provide state-wide and regional coordination. The federal government, conversely, manages on a national scale. Neither level of government has indicated the political will or financial ability to fund state-wide AIS management.

### ***What are the consequences of adopting or not adopting this package?***

Invasive species damage irrigation and water systems, clog hydroelectric dam intakes, disrupt efforts to clean up Puget Sound and recover endangered salmon stocks, and out-compete or cause diseases in native and commercially grown species. Failure to fund this request exposes the state to potentially hundreds of millions of dollars in annual AIS management and mitigation costs and threatens our environment that extend to fundamental changes to whole water body ecosystems similar to what has happened in the Great Lakes and the San Francisco Bay. According to the NOAA Fisheries Service, San Francisco Bay currently has 212 invasive species, with a new species appearing every 14 weeks since 1962. In the Great Lakes region, the economic and environmental losses caused by AIS have been estimated to be as much as \$5.7 billion annually. Prevention is more effective and drastically less expensive. For example, according to the NW Power and Conservation Council's Independent Economic Analysis Board in their study on potential impacts from just zebra/quagga mussels, the primary costs will occur at hydropower and fish passage facilities at dams, hatcheries, impacts on habitat and valuable species, and water diversion and pumping facilities. The board estimates:

- Increased monitoring and cleaning at hatcheries by \$1 million annually.
- \$50 million annually for increased costs to maintain water supplies where mussels interfere with diversion, pumping, conveyance and distribution of water.
- Filtration systems for hatcheries are estimated to cost \$1 million each at the 88 hatcheries in Washington State.
- Estimates for sampling and surveys, control of spread, treatment and logistical costs are estimated at \$7.5 million per incident.

Based on these estimates, the prevention work proposed in this decision package is only one or two percent of potential mitigation costs. Not funding this package results in ever-increasing risk of both minor and major AIS infestations.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This request is submitted in tandem with proposed legislation that addresses the statute for funding this expenditure request.

### ***Expenditure and revenue calculations and assumptions***

Revenue:

This proposal includes three revenue streams: diverting some of the current watercraft excise tax from GF-S, a new voluntary donation at the time of boat registration, and a new shipping vessel fee. While WDFW will collect only the shipping vessel fee, all three revenue streams are explained here for the purpose of seeing the entire package.

4% Watercraft Excise Tax Diversion: The Department of Licensing (DOL) projects the 4% diversion to provide approximately \$508,000 annually:  $\$508,000/2$  (January 1, 2016 effective start date) +  $\$508,000$  (FY17) =  $\$762,000$ . This is not new money to the State, so is shown on the front page as a decrease to GF-S and an increase to the new AIS Management account. DOL currently collects this, not WDFW, but the revenue is shown here for a full picture of the AIS proposal.

\$5 AIS Management Opt-out Donation: DOL projects 237,400 annual vessel registrations and the Department estimates a participation rate of 20% based on similar State Parks program:  $237,400 \times 20\% = 47,480$  participants;  $47,480 \times \$5 = \$237,400$

estimated annual revenue;  $\$237,400/2$  (January 1, 2016 effective start date) +  $\$237,400$  (FY17) =  $\$356,100$ . DOL will be collecting this, not WDFW, but the revenue is shown here for a full picture of the AIS proposal.

\$180 Shipping Vessel Fee: The Department estimates approximately 3,600 vessel arrivals per year meet the "qualified annual arrival" (QVA) criteria:  $3,600 \times 180 = \$648,000$  per FY. (July 1, 2015 effective start date)

#### Expenditures:

For planning purposes, WDFW approaches expenditures in four distinct arenas: prevention, enforcement, ballast water management, and fee collection.

#### AIS MANAGEMENT (Prevention)

Staffing:  $\$133,700$  FY16 and  $\$247,300$  FY17 and ongoing in salaries and benefits to support 4.25 FTEs.

1.0 FTE Environmental Specialist 4: Stationed in Olympia headquarters, lead education/outreach project manager, lead on rulemaking to implement ESSB 6040, field gear and aquatic conveyance inspection and decontamination training activities, and assist with other AIS management activities.

1.0 FTE Scientific Technician 2: Stationed in Olympia headquarters, assist leads implementing AIS management activities.

0.25 FTE Scientific Technician 1: Stationed in Olympia headquarters, gap funding to support one full-time staff to assist leads implementing AIS management activities.

1.0 FTE Scientific Technician 2: Stationed in Spokane regional office, one full time staff to assist leads implementing AIS management activities.

1.0 FTE Scientific Technician 1: Stationed in Spokane regional office, one full-time staff to assist leads implementing AIS management activities.

Goods and Services:  $\$88,800$  FY16 and  $\$174,900$  FY17 and ongoing as follows:

$\$10,000$  FY16 and  $\$21,250$  FY17 and ongoing standard employee costs;

$\$18,000$  FY16,  $\$47,000$  FY17, and  $\$62,000$  FY18 and ongoing funding for general supplies and materials to implement AIS management projects;

$\$15,000$  FY 16 and  $\$15,000$  FY17 in one time standard costs for new cubicle construction;

$\$45,800$  FY16 and  $\$91,600$  FY17 and ongoing for agency infrastructure and support costs.

Equipment:  $\$6,100$  FY17 one-time cost to purchase new early detection monitoring boat, motor, and gear.

Travel:  $\$1,100$  FY16,  $\$18,900$  FY17 and  $\$25,000$  FY18 and ongoing for one new motor pool vehicle and extensive statewide travel for staff to implement AIS management activities.

Total AIS Management Costs (Prevention):  $\$223,600$  FY16 and  $\$447,200$  FY17 and ongoing.

#### AIS MANAGEMENT (Enforcement)

Staffing:  $\$107,800$  FY16 and  $\$215,800$  FY17 and ongoing in salaries and benefits to support 4.5 FTEs.

4.5 FTE Scientific Technician 1: Two teams will be created and be stationed in the Vancouver and Tri-City locations to inspect vessels entering from the southern state border with Oregon.

Goods and Services:  $\$41,200$  FY16 and  $\$82,400$  FY17 and ongoing

$\$10,700$  FY16 and  $\$21,300$  FY17 and ongoing for general supplies and materials to implement AIS enforcement projects

$\$30,500$  FY16 and  $\$61,100$  FY17 and ongoing for agency infrastructure and support costs

Total AIS Management Costs (Enforcement):  $\$149,000$  FY16 and  $\$298,200$  FY17 and ongoing.

## BALLAST WATER MANAGEMENT

Staffing: \$364,000 FY16 and ongoing in salaries and benefits to support 4.25 FTEs.

0.25 FTE Environmental Planner 5: Stationed in Olympia headquarters; overall program policy lead with focus on regional, national, and international coordination, and state and federal legislative processes.

1.0 FTE Environmental Specialist 5: Stationed in Olympia headquarters; overall program operational lead with focus on day-to-day management, data analysis and reporting, and rulemaking.

1.0 FTE Environmental Specialist 3: Stationed in Olympia headquarters; Focus on vessel reporting and compliance, database management, and technical assistance to vessel owners and operators.

1.0 FTE Marine Transportation Safety Specialist 2: Stationed in La Conner field office; focus on vessel inspection and compliance boardings in Northern- and Mid-Puget Sound and Strait of Juan de Fuca ports.

1.0 FTE Marine Transportation Safety Specialist 2: Stationed in Vancouver regional office; focus on vessel inspection and compliance boardings in South Puget Sound, Columbia River, and Coastal ports.

Goods and Services: \$174,150 FY16 and ongoing as follows:

\$21,250 FY16 and ongoing standard employee costs;

\$4,000 FY16 and ongoing costs for 1 annual public hearing and 1 rule adoption per year at standard costs of \$2,500 and \$1,500 each respectively;

\$25,000 FY 16 and \$32,500 FY17 and ongoing for general goods and services including communications, printing, non-capital equipment and materials; and

\$7,500 FY16 one-time cost for standard cubicle construction costs of two new staff;

\$116,400 FY16 and ongoing for agency infrastructure and support costs.

Travel: \$30,000 FY16 and ongoing for three motor pool vehicles, extensive statewide travel for vessel inspections and meetings, and regional and national travel for coordination activities.

Total Ballast Water Management Costs: \$568,300 FY16 and ongoing.

## FEE COLLECTION

Staffing: \$59,700 FY16 and ongoing for salaries and benefits to support 0.9 FTE who will send invoices, receive and process payments, and track who has paid.

Goods and Services: \$21,300 FY16 and ongoing as follows:

\$4,700 FY16 and ongoing for standard employee costs, cash receipt supplies, and agency infrastructure and support costs;

\$16,600 FY16 and ongoing for agency infrastructure and support costs.

Total Vessel Fee Collection Costs: \$81,000 FY16 and ongoing.

An infrastructure and program support rate of 25.76% is included in object E, and is calculated based on cost estimates for eligible objects each fiscal year. Fish food, equipment sub-objects JB-JZ, and debt service are exempt from the infrastructure and program support calculation.

Approximately 60 percent of the expenditures in this proposal relate to the Puget Sound Action Agenda Implementation: in FY 2016, 5.6 FTE and \$612,600; and in FY 2017, 8.3 FTE and \$835,800.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing at the FY 2017 level.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	491,000	643,000	1,134,000
B Employee Benefits	174,000	244,000	418,000
E Goods\Other Services	325,000	451,000	776,000
G Travel	31,000	49,000	80,000
J Capital Outlays		6,000	6,000
<b>Total Objects</b>	<b>1,021,000</b>	<b>1,393,000</b>	<b>2,414,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N7 Tracking Puget Sound Fish Health  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Puget Sound fish are contaminated with a wide range of chemical pollutants that can make them unsafe to eat and have long-term effects on the environment. These contaminants cause reproductive failure and disease and can rapidly move through the food chain, harming apex predators such as ESA-listed orca whales. WDFW requests funding to fully implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientifically rigorous effort to track Puget Sound fish toxicity and ecosystem health. This program will help understand the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether the current efforts to prevent pollution and clean up the Puget Sound are effective. [Related to Puget Sound Action Agenda Implementation.]

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
19G-1 Environ Legacy Stewardship Account-State	817,000	709,000	1,526,000
<b>Total Cost</b>	<b>817,000</b>	<b>709,000</b>	<b>1,526,000</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	3.5	3.5	3.5

**Package Description:**

WDFW is responsible for monitoring toxics in multiple Puget Sound fish species as part of the Puget Sound Ecosystem Monitoring Program (PSEMP - formerly, the Puget Sound Ambient Monitoring Program). The Washington State legislature established PSEMP in 1988 to address increasing threats to Puget Sound. PSEMP is a collaborative, inclusive, and transparent approach to regional monitoring and assessment, with open communication among the many monitoring programs and efforts operating in Puget Sound.

Currently, WDFW only collects fish tissue samples from two indicator species, Pacific herring and English sole, archives them, and documents field efforts. No ongoing contaminant monitoring exists for any salmon species or for contaminants of emerging concern, especially high priority endocrine-disrupting compounds. This means that no new data are being generated to evaluate seafood safety and fish health, guide pollution prevention and cleanup programs, or measure effectiveness of restoration efforts.

WDFW's PSEMP Unit has identified a number of situations in Puget Sound where fish are being harmed by contaminants, but cannot quantify extent of the harm nor whether conditions are improving or worsening. For example, out-migrating juvenile salmon are exposed to high enough levels of contaminants in Puget Sound rivers and bays to reduce their survival; male English sole are being feminized from exposure to pollutants; and the Puget Sound food web is contaminated with chemicals that harm top predators and create uncertainty about the safety of seafood.

In addition, limited baseline data is available for damage assessment in case of oil spills, and no baseline assessments are present to evaluate damage from other new chemicals, including those from coal dust. The flip side is also true: we have evidence of dramatic recoveries in Eagle Harbor and Elliot Bay, but do not have sufficient data to evaluate what the exact cause is.

WDFW's PSEMP work tracks fish health in a comprehensive and scientifically rigorous way. This proposal adds key indicator species to PSEMP's fish contaminant monitoring and assessment, including ESA-listed and other salmon species and expands the list of contaminants to include contaminants of high concern, such as endocrine-disrupting chemicals. The proposal will 1) re-establish regular monitoring of toxics in adult salmon to understand whether salmon are safe for consumption by people and apex predators like killer whales; 2) establish regular monitoring of juvenile salmon health as they migrate through polluted estuaries to address problems with their early survival in marine waters; and 3) assess and track endocrine-disrupting chemicals from pharmaceuticals and personal care products in the Puget Sound, and how they affect the reproductive health of key indicator species.

This proposal adds capacity to WDFW's current PSEMP operations and implementation of these new assessment and monitoring components will be immediate. Timing of specific results from the various species and chemicals will range widely from immediate (assessments of the status of toxics in juvenile salmon and feminized male English sole in year 1) to intermediate (an assessment of toxics in adult salmon within 2 years of funding), to longer-term (time trends of contaminants evaluating the effectiveness of actions that have been taken, or will be taken).

Name and Phone Number of Subject Matter Expert:  
James E. West, Research Scientist  
Fish Program, Department of Fish and Wildlife  
360.902.2842 (office) 206.718.4787(cell)

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Adding these key elements will focus attention on where the harm from contaminants is occurring, and which chemicals are causing the harm. WDFW will be able to adequately assess indicator fish species throughout Puget Sound, and also measure and track the effectiveness of efforts to restore the health of Puget Sound. This funding will fully support regular reporting to the Puget Sound Partnership's Vital Signs. The Toxics in Fish Vital Sign is designed to measure and track four major contaminant classes in a carefully selected suite of fish species including bottomfish, herring, and juvenile and adult salmon from across the Sound.

These outcomes will, in turn, arm decision makers with science-based information on how best to protect Puget Sound from contamination. They will: (a) help to prioritize where cleanup efforts should be directed to recover fish health, (b) identify where in Puget Sound contaminants are causing the greatest harm to fish, and (c) provide regular data to the Washington State Department of Health and other agencies to ensure fish are safe to eat.

### **Performance Measure Detail**

**Activity:**                      **A042Native Fish Recovery**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This proposal aligns with WDFW's Goal 1 of "Conserve and protect native fish and wildlife", specifically strategic goals 1A "The ecological integrity of critical habitat and ecological systems is protected and restored", 1B "Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative", and 1C "Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package supports the "Healthy Fish and Wildlife" component of Goal 3 "Sustainable Energy and a Clean Environment" in the Governor's Results Washington. In particular the assessment and monitoring components of salmon health in this proposal align with the Governor's recovery goals for Pacific salmon.

### ***What are the other important connections or impacts related to this proposal?***

This decision package allows WDFW to fully implement the assessment and monitoring strategy defined in the Puget Sound Partnership's Toxics in Fish Vital Sign.

In addition, the PSP's Action Agenda identified 21 Near Term Strategies (p. 288, 2012/13 Action Agenda, August 28, 2012) related to Toxics in Fish, in achieving the Partnership's recovery targets:

- Prevent, reduce, and control the sources of contaminants entering Puget Sound (C1.3, C1.1, C1.2)
- Prevent, reduce, and control agricultural runoff (C3.1, C3.2)
- Prevent, reduce and/or eliminate pollution from centralized wastewater systems (C6.1, C6.2, C6.4, C6.3, C6.5)
- Effectively prevent, plan for and respond to oil spills (C8.1, C8.2, C8.3)
- Address and clean up cumulative water pollution impacts in Puget Sound (C9.2, C9.1, C9.3)
- Use a comprehensive approach to manage urban stormwater runoff at the site and landscape scales (C2.5, C2.4, C2.1, C2.3, C2.2)

Toxics in Fish work is also central to Near Term Action D4.2 "Implement a coordinated, integrated ecosystem monitoring program" (Action Agenda, p. 303).

Funding this proposal will ensure continued participation by WDFW as a PSEMP partner in achieving these Action Agenda Near Term Actions. The PSEMP Steering Committee identified the Toxics in Fish work defined in this proposal as a high priority monitoring gap, and recommended that the Puget Sound Partnership supports and communicates these activities as a regional monitoring priority.

WDFW's PSEMP work identified in this proposal presents opportunities for a number of additional benefits. First, it will inform Washingtonians about the health and condition of their Puget Sound Ecosystem. Results from this work may increase confidence about harvesting fish for consumption where contaminants are low, and spur them to support recovery actions where contaminants are high. Second, it may rekindle interest in fishing if people become more aware of where contaminant problems exist, and where they don't, and if they see progress towards reduction of contaminants. Third, specific connections that this proposal makes between land-use decisions and water quality affecting fish health and productivity will help people better understand the costs and benefits of land activities, and present opportunities for Washingtonians to identify their role in environmental stewardship.

PSEMP-generated data on toxics in salmon were used by Ecology and the Governor's office in their review of fish consumption rates and water quality standards for Washington State, as summarized in the Governor's July 2014 policy brief. This proposal will renew monitoring for toxics in salmon, which are key species in evaluating and updating water quality standards.

This proposal creates opportunities to leverage additional assessment and monitoring activities to fill other ecosystem monitoring gaps. WDFW's PSEMP Unit is currently working with Ecology's Regional Stormwater Monitoring Program (RSMP) to establish a long-term program to track contaminants in blue mussels as an indicator of nearshore ecosystem health. Funding this proposal will strengthen WDFW's foundation as support for the new RSMP mussel monitoring.

This proposal will provide key information for Ecology's Chemical Action Plans (CAPs). WDFW's PSEMP staff are currently participating in Ecology's CAP for PCBs and this proposal will provide important information regarding which species of fish are exposed to PCBs and where these toxins are coming from.

This proposal will also link to the US/Canada trans-boundary Health of the Salish Sea report by providing data for key trans-boundary indicators of ecosystem health.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The current alternative was selected to take advantage of WDFW's existing PSEMP monitoring framework. It completes the sampling scheme for the existing Puget Sound Partnership's Toxics in Fish Vital Sign, it leverages existing field sampling efforts to generate new samples, and makes use of existing data management and reporting structures at WDFW.

Two alternatives were considered:

1. Transfer work to another entity (not chosen): WDFW has provided clear leadership with a high level of expertise and long experience monitoring Puget Sound's health. Transferring these activities would require starting from scratch, which would be inefficient, and would require identification by any new agency of a funding stream for these activities, which is highly uncertain.

2. Obtain external funding (not chosen): although WDFW has received federal (e.g., EPA) funding for some short-term contaminant studies, external sources are typically unwilling to support long-term monitoring programs targeted to regional needs.

***What are the consequences of adopting or not adopting this package?***

Not funding this effort will result in uninformed management actions that may:

- Fail to recover or maintain sustainable fisheries;
- Miss opportunities to prioritize restoration and pollution prevention activities that are effective when it comes to recovering fish health;
- Waste money cleaning up inconsequential contaminants or focusing on the wrong contaminants;
- Unnecessarily restrict fishing or resource-use opportunities, or fail to protect the health of Washingtonians who may consume contaminated seafood.

Moreover, not funding this request will prevent the state's ability to evaluate whether money spent on cleanup and prevention of contaminants in Puget Sound has been effective in recovering the health of its fish.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

This project requires 1 FTE Research Scientist 2 to direct activities related to salmon assessment and monitoring, and measuring endocrine disrupting chemicals, 1 FTE Fish and Wildlife Biologist 2 to implement new assessment and monitoring activities, and 1.5 FTE Fish and Wildlife Scientific Technician 4 to assist with field and lab activities. All staff will begin in July 2015 to prepare for the 2015 Chinook and coho salmon returns, which could be sampled beginning in late July, and continuing through the winter of 2015/16. Goods and services and direct costs required for these activities for the biennium include lab supplies, chemical analysis of tissue samples, vehicle costs, and sample archiving (\$222,000 per FY).

FY16 includes one-time costs for a walk-in freezer to hold samples, and a personal service contract to analyze samples backlogged from previous years. The Research Scientist, Biologist, and Scientific Technician will spend up to approximately 10% of time traveling for field work to acquire fish samples. The Research Scientist and Biologist will travel occasionally to conduct outreach, attend meetings, and present research results.

Program infrastructure and support costs of 25.76 percent on eligible objects are included in object E.

100 percent of the expenditures in this proposal relate to the Puget Sound Action Agenda Implementation.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing, except for equipment in FY16 (\$45,000 for a walk-in freezer) and a personal service contract (\$36,000 to analyze backlogged samples). Maintaining long-term assessment and monitoring outlined in this proposal would require FY17-level funding in future biennia.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	198,000	198,000	396,000
B Employee Benefits	67,000	67,000	134,000
C Professional Svc Contracts	89,000	49,000	138,000
E Goods\Other Services	398,000	385,000	783,000
G Travel	10,000	10,000	20,000
J Capital Outlays	55,000		55,000
<b>Total Objects</b>	<b>817,000</b>	<b>709,000</b>	<b>1,526,000</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** N8 Fund Alignment for PILT/Assessments  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

WDFW is required in statue to make payments in lieu of taxes (PILT) and assessment payments to counties for the wildlife and recreational lands that it owns. Currently, WDFW is paying a portion of PILT and assessments with federal and local dollars that are actually intended for operation and maintenance of the lands. This request realigns funding to pay PILT and assessments, enabling federal and local dollars to go towards the operations and maintenance they are intended for, while still meeting statutory obligations on lands that all citizens can enjoy and benefit.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	514,000	514,000	1,028,000
<b>Total Cost</b>	<b>514,000</b>	<b>514,000</b>	<b>1,028,000</b>

**Package Description:**

WDFW is required in statue to make payments in lieu of taxes (PILT) and land assessment payments to counties for the wildlife and recreational lands that it owns. In order to comply with state law in lean times and fulfill its obligations to counties, the Department has redirected federal funding and some local contracts to support PILT and assessment payments.

The federal and local funds that have been redirected to pay for PILT and assessments are intended to support operation and maintenance activities of wildlife areas and public access sites, not the state's tax liability. Currently, WDFW does not have sufficient funding to manage the increased costs of maintaining land for conservation and public recreation. The federal and local funds are better suited to maintenance efforts, while the state general fund should be used to meet the state law requiring PILT for lands that have broad citizen recreation and public benefit.

Land management is the best way to protect the public's investment in wildlife areas and priority habitats. Funding is critical to preserve public access to recreational areas and maintain roads and trails. Better management also controls noxious weeds, limits fire danger and reduces deer and elk damage on adjacent agricultural lands. WDFW requests state general fund to make state PILT and assessment obligations to counties so that the federal and local funds can be used for land maintenance.

Name and Phone Number of Subject Matter Expert:  
Clay Sprague, Lands Division Manager  
Wildlife Program, Department of Fish and Wildlife  
(360) 902-2508

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

This request will restore the stewardship and maintenance funding for wildlife areas and public water access management and maintenance by shifting the payment of PILT and assessments to the state general fund.

### **Performance Measure Detail**

**Activity:**                    **A039Land Management**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Requested funding will allow the Department to comply with RCW 77.12.201, RCW 77.12.203 and RCW 79.44 as well as other legally prescribed assessments. This funding will permit the Department to pay for all PILT and assessments with the state general fund, effectively freeing up federal and local funds for maintaining Department lands. This request supports the Department's mission and the following goals of the 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 and overall high quality of life, and deliver high-quality customer service

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This package supports the goal "Sustainable Energy and a Clean Environment" topics "Healthy Fish and Wildlife" and "Working and Natural Lands".

### ***What are the other important connections or impacts related to this proposal?***

Land management is the best way to protect the public's investment in wildlife areas and priority habitats. Funding is critical to preserve public access to recreational areas and maintain roads and trails. Better management also controls noxious weeds, limits fire danger and reduces deer and elk damage on adjacent agricultural lands.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

PILT and assessment payments are a statutory requirement, so the only alternative is for WDFW to shift funding from other projects.

### ***What are the consequences of adopting or not adopting this package?***

WDFW's current budget for land management is significantly less than the federal government budget per acre. It is already extremely challenging to maintain our lands with current resources. If this package is not funded, stewardship and maintenance will be even further underfunded by the amount of PILT and assessment payments using federal and local contract funds intended for stewardship and maintenance of the land. This will result in less noxious weed eradication, reduced fence maintenance, and fewer habitat restoration projects.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

All payments to counties for PILT and assessments are made in object E. \$514,000 is the total of federal and local funds that WDFW has been using to pay for PILT and assessments each year.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

PILT and assessments are required to be paid by the Department annually and in accordance with RCW 77.12.201, RCW 77.12.203, RCW 79.44 and other legal mandates and reflected in the Department's Comprehensive Annual Financial Report. These costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	514,000	514,000	1,028,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** P1 Lower Columbia Hatchery Production  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Columbia River hosts several ESA-listed salmon species, requiring strict regulations on commercial fishing. The Lower Columbia features a few sites off the main stem of the river that are not used by wild salmon and provide good opportunities for commercial fishing. For the last two years, WDFW has funded enhanced production at two of these sites with short-term federal dollars. WDFW requests funding to maintain this new hatchery production of spring Chinook and coho salmon in the Lower Columbia River. This will offer commercial fishing opportunities for hatchery salmon returning to the Deep River area and the Cathlamet slough, while minimizing impacts on ESA-listed species.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	154,000	154,000	308,000
<b>Total Cost</b>	<b>154,000</b>	<b>154,000</b>	<b>308,000</b>

**Package Description:**

Through a collaborative process with the public and the state of Oregon, the WDFW Commission adopted the Columbia River Basin Salmon Management Plan in 2013. One of its goals is to provide commercial fishing opportunities in key areas while protecting endangered wild salmon. Particular sites off the main channel of the Columbia River are largely unused by wild salmon, offering opportunities to raise and harvest hatchery fish with little risk to ESA-listed species. As a short-term funding solution, WDFW was able to use carry-over federal Mitchell Act funds for two years. WDFW increased production in the net pens of Deep River and established new production at Cathlamet Slough. These sites currently produce about 200,000 coho salmon and 250,000 spring Chinook salmon annually.

The availability of federal Mitchell Act funds to support this commercial fishery on the Columbia River will expire at the end of the 2013-15 biennium. An ongoing source of funding is necessary to continue maintaining these particular commercial fishing opportunities while protecting endangered salmon.

WDFW is requesting General Fund-State funds to maintain the current level of salmon production activities at the Deep River and Cathlamet Slough sites.

Name and Phone Number of Subject Matter Expert:  
 Ron Warren, Deputy Assistant Director  
 Fish Program, Department of Fish and Wildlife  
 (360) 902-2799

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Continuing to produce salmon in the Lower Columbia will provide ongoing fishing opportunities, primarily for the commercial sector, with limited negative impacts to endangered species. Greater commercial fishing opportunities in these sites may in fact decrease impacts on listed species in other parts of the Columbia River. In addition, this fishery is expected to generate about \$250,000 of personal income annually for lower Columbia River communities, and it is supported by the Wahkiakum County Commission and the City of Cathlamet.

### **Performance Measure Detail**

**Activity:**

**A041Fish Production for Sustainable Fisheries**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

Yes. Implementation of this program supports the Department's ability to achieve the following goals:

Goal 1: Conserve and protect native fish and wildlife

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

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Implementation of this program would positively affect the Department's ability to support Goal 2 "Prosperous Economy" and Goal 3 "Sustainable Energy and a Clean Environment". Under Goal 3, subtopic "Pacific Salmon", the outcome measure 2.2 "Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 19% to 25% by 2022" is supported.

### ***What are the other important connections or impacts related to this proposal?***

This package contributes to the conservation and fishery objectives jointly developed by the states of Washington and Oregon through the Columbia River Management Reform Initiative.

Columbia River commercial salmon fisheries support numerous small businesses in the state.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

WDFW has used federal Mitchell Act funds on a short-term basis to launch these commercial fishing opportunities and protect wild salmon. However, these funds were only available on a one-time basis. The Department considered funding this request through increased user fees but ultimately concluded that the broad range of conservation and economic benefits is more consistent with a state general fund request.

### ***What are the consequences of adopting or not adopting this package?***

If this request is not funded, current salmon production at Cathlamet will be eliminated and Deep River's production will return to prior levels. This would be consistent with the Columbia River Basin Salmon Management Plan; however, it may result in requests by commercial fishers to revisit the recreational-commercial sharing guidelines.

### ***What is the relationship, if any, to the state's capital budget?***

None.

### ***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

All costs are goods and services and travel, using existing hatchery staff to perform the work. This additional fish production includes the following annual costs: \$62,000 for fish food, \$89,000 for fish marking, and \$3,000 in fuel costs for transporting the fish.

An infrastructure and program support rate of 25.76% is included in object E and is calculated based on cost estimates for eligible objects each fiscal year. Fish food is exempt from the infrastructure and program support calculation.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs are ongoing and impact future biennia.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	151,000	151,000	302,000
G Travel	3,000	3,000	6,000
<b>Total Objects</b>	<b>154,000</b>	<b>154,000</b>	<b>308,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** P2 Illegal Cannabis Ops on State Lands  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The majority of illegal outdoor cannabis growing in Washington State occurs on public lands, which damages habitats, pollutes waterways, encourages poaching, and creates public safety concerns. The recent legalization is incentive for more illegal growing because demand is increasing and it is easier and cheaper than following the new grow regulations and state licensure. This simultaneously puts more pressure on state lands and weakens state tax revenues derived from legalization. The WDFW Police's Special Operations Group has a unique and comprehensive multidisciplinary mission to prevent this misuse of public lands, eradicate illegal cannabis growing operations, and restore damaged habitats. WDFW requests funding for eradication, prevention, and restoration activities related to illegal cannabis growing on state lands for the protection of the environment, public safety, and state revenue.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	144,000	144,000	288,000
<b>Total Cost</b>	<b>144,000</b>	<b>144,000</b>	<b>288,000</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	.4	.4	.4

**Package Description:**

Illegal cannabis, also known as marijuana, is grown throughout state public lands. There are a variety of characteristics common to these illegal grow operations. Most sites involve land that has been cultivated, terraced, lined with irrigation pipes, and made into a camp. Growers will divert water sources, use chemicals to fertilize and to deter rodents and insects, and leave sewage. In order to protect their sites, growers often live on the land, guarding the crops and themselves, often with firearms.

Current WDFW efforts are contract funds from Washington State Patrol (WSP) of \$5,000 for eradication. WDFW does not have capacity for prevention or restoration of grow sites. Eradication efforts are performed from May through August on state lands, often in coordination with federal, other state, and local law enforcement entities. Fish and Wildlife Officers are able to find illegal grow sites more successfully than other law enforcement, who rely on aerial surveillance because these sites are often hidden under tree canopies. Fish and Wildlife Officers also know the terrain better and know which landscapes offer the best growing opportunities. In teams, Fish and Wildlife Officers can conduct land patrols to locate and eradicate illegal commercial marijuana gardens. However, current WDFW Police efforts are unsustainable as this activity competes with regular duties in regions where officer coverage is already insufficient.

Illegal marijuana growing operations on state lands lead to:

- Pollution - land and waterways are polluted from fertilizers, human waste, litter, and farming supplies (miles of plastic irrigation pipe).
- Habitat Destruction - land is cultivated and destroys natural environments, waterways are diverted for irrigation, and natural

vegetation is cleared away.

- Poaching - growers often hunt to supplement food, taking the opportunity away from license holders.
- Endangered Species Threats - habitat destruction and poaching affects the safety of endangered species near the illegal growing sites. Rodenticides used at these sites kill fishers, weasels, and other protected animals.
- Public Safety Threats - people who recreate in rural areas run the risk of running into growing sites where well-armed camps may exist.
- Threats to Industry - the new marijuana industry is compromised when illegal growers can avoid higher operating costs by not complying with new industry quality standards.
- Lower GF-S Revenues - growers do not pay taxes on their illegal products. Furthermore, with marijuana legalization, illegal growers have even more incentive because 1) they compete with legal growers who have standards and regulations to meet, and 2) general demand has increased because consumption is legal. This undermines the projected GF-S revenues from marijuana regulation.

Increase in funding will help maintain current effort levels to eradicate illegal marijuana grow operations. It will also add prevention and habitat restoration efforts. Specifically, WDFW will add 588 hours of prevention and cleanup of marijuana grow sites. Marijuana eradication by other law enforcement agencies does not include restoration efforts. WDFW may contract out restoration efforts or fund existing staff resources to complete the work. Additional prevention work will be conducted to prevent the damage from taking place by doing more information gathering.

Name and Phone Number of Subject Matter Expert:  
Mike Cenci, Deputy Chief  
Enforcement, Department of Fish and Wildlife  
360-902-2938

### **Narrative Justification and Impact Statement**

#### *What specific performance outcomes does the agency expect?*

WDFW's unique multidisciplinary solution will result in:

- Increased public safety and enjoyment of outdoor areas due to decreased dangers, litter, illegal hunting, destruction of public lands, and pollution associated with illegal marijuana grows.
- A proactive approach that prevents the destruction of current public lands.
- Protection of wildlife habitats of endangered species.
- Protection of wildlife from pollution and poaching.
- Increased tax revenues from preventing the evasion associated with illegal growing and selling.

### **Performance Measure Detail**

**Activity:**                    **A035Enforcement**

**Incremental Changes**

No measures submitted for package

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

In preventing illegal marijuana grows it also prevents damage to fish, wildlife, habitat, and the economy from the destructive behaviors associated with this activity. WDFW Police's prevention, eradication and restoration efforts will support the following goals:

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, and maintain an overall high quality of life.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Preventing illegal grows on state lands helps to keep legitimate businesses in a new industry from uncompetitive practices from Cartels. This also protects fish, wildlife and habitats that may be endangered while protecting local water supplies that get polluted in the process of irrigating illegal grows. By preventing poaching activities, WDFW can maintain a sustainability plan which allows greater participation in recreational activities such as fishing and hunting. WDFW Police's prevention, eradication and restoration efforts will support the following Governor's Results Washington priorities:

Goal 2: Prosperous Economy

1.1 Increase state real GDP from \$325 billion in 2012 to \$351 billion by 2015.

1.2 Increase gross business income from \$646 in 2012 to \$749 billion by 2015.

2.1 Increase the number of jobs in state by 150,000 by 2015.

Goal 3: Sustainable Energy and a Clean Environment

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

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

4.2.c Increase the number of individual fishing and hunting licenses issued from 1.71 million to 1.78 million licenses by 2016.

4.3 Reduce the rate of loss of priority habitats from 1.5% to 1.0% by 2016.

***What are the other important connections or impacts related to this proposal?***

Illegal marijuana growers jeopardize the new recreational marijuana industry in the state. Since they do not conform to the new industry quality standards, they can undercut legitimate business on costs and avoid paying state taxes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Federal Funding: WDFW has been receiving \$20,000 of pass-through federal Drug Enforcement Agency funding funneled through the Washington State Patrol. That funding supports eradication efforts only and has been reduced to \$5,000 per year, an 80% reduction.

Other Enforcement Bodies: Other law enforcement agencies such as WSP and local sheriff offices also focus primarily on eradication efforts, not prevention and restoration. Also, they stay near population centers while many growing operations are moving to remote eastern Washington locations. These agencies' airplanes and helicopters are less likely to spot them from the air. WDFW Police are the most suited and equipped law enforcement agency for prevention, eradication, and restoration efforts on State lands.

***What are the consequences of adopting or not adopting this package?***

Lack of funding will allow further:

- Threats to public safety as growers are often armed and do illegal hunting while on site.
- Loss of habitat because the land was cultivated for marijuana grows.
- Affected wildlife due to poaching, chemical fertilizers, litter, pollution, and water diversion.
- Loss of tax revenue from legal recreational marijuana sales.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Twelve existing Fish and Wildlife Officers will participate in overtime patrols that will result in preventing a new growing site from being established, eradicate existing grow sites, or initiate the restoration process of the damaged habitats.

\$50,000 will be used for habitat restoration, either via contracts or by other WDFW staff. Once an illegal growing site is identified and cleaned up, it leaves the land deformed and in need of restoration.

Various supplies and specialized training are needed to carry out marijuana eradication efforts. Specialized training is needed due to the increased level of danger this activity presents and WDFW Police participate in coordinated training exercises with a variety of law enforcement entities.

Due to revenues associated with marijuana legalization going into the state general fund, GF-S is requested for this decision package.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs identified are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries and Wages	44,000	44,000	88,000
B Employee Benefits	7,000	7,000	14,000
C Professional Svc Contracts	50,000	50,000	100,000
E Goods\Other Services	43,000	43,000	86,000
<b>Total Objects</b>	<b>144,000</b>	<b>144,000</b>	<b>288,000</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** P3 Enhance Recreation Licensing System  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife's automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses, and Discover Passes each year. The Department requests funding for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more flexible, robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	650,000	650,000	1,300,000
<b>Total Cost</b>	<b>650,000</b>	<b>650,000</b>	<b>1,300,000</b>

**Package Description:**

Washington Department of Fish and Wildlife's current licensing system provides Discover Passes and licensing documents to over one million recreation hunters, anglers, wildlife viewers, and individuals recreating at state parks and other state lands. Licenses and Discover Passes are sold by 600 small businesses as well as larger retail outlets like Fred Meyer and Cabela's. Recreational hunters, anglers, and wildlife viewers pay for the automated licensing system through a 10% transaction fee that is applied to the cost of license and permits sold through this system. The transaction fees are the only fund source for the licensing system.

This request seeks to solve three concerns: 1) WILD customers are increasingly using and requiring mobile technology, and WDFW may lose collection of critical data if we do not adopt mobile reporting; 2) the Discover Pass has new format requirements that WDFW, if it will continue to sell them, must meet; and 3) system instability is increasing as time passes.

WDFW routinely initiates new products, services, and enhancements to better serve customers and dealers. An updated system utilizing modern technology will expedite updates, provide timely sales and accounting reports, and improve the entire licensing experience for the Department's customers.

In order to meet stakeholder needs, the following licensing system enhancements will be completed:

- Project A: Respond to customer demand for mobile access to license and recreation documents (catalog items), profiles, and harvest reporting. Harvest reporting in particular has been declining, and this data is essential to management of fish and game resources.
- Project B: Modify the system and equipment to meet new state Discover Pass format requirements.
- Project C: Modernize the system platform. As the contractor phases out the current legacy system, WDFW will analyze the requirements and perform testing and training to complete the update. The Department expects to contract for this.

The Department will use transaction fee fund balance in the Wildlife Account to pay for the tools and hardware for the application updates. This will keep costs at the current level for all stakeholders using the licensing system.

Name and Phone Number of Subject Matter Expert:  
Bill Joplin, Licensing Division Manager  
Technology and Financial Management, Department of Fish and Wildlife  
360-902-2302

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

These updates will retain an enterprise system that allows the Department to automate and distribute approximately \$60 million in license and Discover Pass revenue each fiscal year, and it will allow for mobile accessibility, in direct response to customer demand. Updating the system to accommodate new Discover Pass formatting requirements will allow WDFW to continue selling the pass through its automated system. Given that forty percent of Discover Pass sales, which also benefit Washington State Parks and the Department of Natural Resources, occur through WDFW's licensing system, this is an essential update. In addition, a modernized platform will help ensure the system's stability for the Department and its customers.

### **Performance Measure Detail**

**Activity:**                      **A033Licensing**

**Incremental Changes**

No measures submitted for package

### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package supports WDFW's strategy under Goal 2 to provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences, with an objective to enhance and expand fishing, hunting, wildlife viewing, and other outdoor activities. Ensuring customers' needs are met by updating the automated licensing system is central to meeting our strategy of increasing the recruitment and retention of customers.

### ***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

This decision package directly supports the Governor's Outdoor Recreation indicators within the goal of Sustainable Energy and a Clean Environment. Specifically, sales of fishing and hunting licenses as well as Discover passes are made easier and more convenient by updating the WILD system. Without enhancements, the system becomes more prone to platform instability and is less able and to meet customers' stated needs.

### ***What are the other important connections or impacts related to this proposal?***

This proposal retains an enterprise solution that partners with private businesses in Washington to sell licenses and Discover Pass products on behalf of the state to the public. It is a self-funded solution that is paid by individuals who utilize the Department's licensing system.

### ***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department initially evaluated completely rebuilding its automated licensing system from the ground up, but that was determined to not be the most efficient approach in terms of time or total cost. WDFW also examined purchasing ancillary applications to supplement the WILD system. This is not the most cost effective approach, and it could disrupt the continuity of having a single database for all recreation sales and customer information. Ultimately, WDFW has determined that upgrading its current system, using funds supplied directly by users, is the best option.

***What are the consequences of adopting or not adopting this package?***

All three system update projects outlined above are essential for serving customers' needs.

**Project A**

As the public progressively expects greater mobile accessibility for purchasing licenses and gathering information to make economical recreation decisions, they are requesting features to help them be more productive with their time and money. Implementing a mobile enhancement is important in demonstrating WDFW values its customers' requests and is expected to increase recruitment and retention. Access to real-time sales and harvest data will help the Department assess future product offerings that better meet customers' needs and allow WDFW to make better informed season length and harvest opportunity decisions.

**Project B**

Discover Pass sales are a critical revenue source, particularly for Washington State Parks, and about 40% of revenue from these passes is sold through WDFW's automated licensing system. Without updates to accommodate the changing format, WDFW won't be able to fulfill sales, and the state may lose needed revenue.

**Project C**

System instability due to an aging platform may compromise the availability of the system to customers and create difficulties in servicing the legacy platform. Both of these are detrimental to recruiting, serving, and retaining the Department's customer base.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None. The Department's recreation licensing system is self-funded through a transaction fee paid by recreation hunters, anglers and wildlife viewers at point-of sale.

***Expenditure and revenue calculations and assumptions***

All expenditures are vendor payments.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

One million in one-time costs will pay for point-of-sales hardware, programming, and other goods and services to implement the licensing system updates. The remaining \$300,000 in the decision package is for ongoing funding to pass transaction fees through to the licensing vendor.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	650,000	650,000	1,300,000

# Information Technology Addendum

---

**Recsum Code and Title**      **Enhance WDFW Recreation Licensing System (WILD)**  
**Brief Description:**      Update WDFW’s existing SaaS fishing/hunting/recreation license system, known as the Washington Interactive Licensing Database (WILD), and increase the budget authority related to higher sales and associated system costs (SaaS contractor is paid a percentage of sales).

**If this investment includes the use of servers, do you plan to use the state data center?**  
 Yes       No, waiver received       No, waiver not received       Does not apply

## Security

**Security: How does this investment affect the state’s security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?**

The system is a customized SaaS model. Since it is an existing system, security requirements in the contract comply with state policy, PCI compliance, and third party testing are routine.

## Feasibility/Risk

**Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?**

WDFW has a full-time team of knowledgeable staff dedicated to the management, development and independent testing efforts of this system, enhancements, and technical support. The enhancements referenced in this proposal are not atypical of regular work. Cultural change will impact the point-of-sale dealers and customers in a positive way as they are both pushing for changes that will continue to improve the customer experience.

**Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?**

Yes.

**Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?**

The investment is consistent with the progress of the system and business development. The 15-17 biennium is the appropriate period for completing these updates.

**Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?**

As outlined in the decision package, the Department’s customer bases is insisting on mobile accessibility. Dealers and customers expect to have continued access to the Discover Pass

product through the WILD system, and due diligence requires WDFW to have a business and technology strategy in place for this business to continue. Failure impacts citizens, WDFW's public image, and agency revenues. (See also appendix B attachment.)

## Technology Strategy Alignment

**Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?**

Yes. For example, this is phase two of efforts to institute mobile accessibility for customers.

**Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?**

The investment keeps the technology from becoming a system that no longer addresses contemporary business needs.

**Mobility: Does the investment help state employees conduct business “any time, anywhere”? Does it improve mobile access to services for customers?**

Yes.

**Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?**

Yes.

**Accountability: Are the investment's goals well articulated? How will “success” be determined or measured?**

Success will be determined by satisfying the defined business requirements.

## Financial

**Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?**

WDFW's financial risk of not pursuing these updates is a loss of sales revenue. Increasing the public's accessibility to licensing and recreation products has a correlation with overall sales.

**Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?**

Yes. Harvest reporting that does not meet statistically valid levels requires consultant-conducted scientific phone surveys.

**Revenue Generation: Does this investment generate new revenue, or capture additional revenue left “on the table” by current solutions?**

Yes. Increasing the public's accessibility to licensing and recreation products has a correlation with overall sales.

## **Business Case/Agency Mission Priority**

**Mission priority: Does this investment help the agency better deliver its mission?**

Yes. These updates are essential in providing high quality customer service.

**Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?**

Yes, please see “Appendix B: Concept Briefing Template” portion of this submittal.

**Appendix B: Concept Briefing Document Template**

(See OCIO Policy 121- IT Investment Approval and Oversight)

<b>OCIO Log Number:</b>
-------------------------

**Email this Document To:**  
[ocioconsultants@wa.gov](mailto:ocioconsultants@wa.gov)

0	<p><b>Tentative Project Title: Enhance Recreational Licensing System (WILD)</b> - This project will update WDFW's existing SaaS fishing/hunting/recreation license system, known as the Washington Interactive Licensing Database (WILD).</p> <p><b>Will this concept lead to a decision package submittal to OFM for the upcoming budget cycle?</b> Yes</p> <p><b>Preliminary Oversight Assessment: Level</b></p>
1	<p><b>Agency Name:</b> Washington State Department of Fish and Wildlife</p> <p><b>Contact Name:</b> Bill Joplin</p> <p><b>Phone No. and E-mail:</b> 360-902-2302, bill.joplin@dfw.wa.gov</p> <p><b>If known:</b></p> <p><b>Project Manager Name/Title:</b> TBD <b>Phone No.:</b></p> <p><b>Executive Sponsor Name/Title:</b> David Giglio <b>Phone No.:</b> 360-902-8128          Assistant Director</p> <p><b>Business Owner Name/Title:</b> Bill Joplin <b>Phone No.:</b> 360-902-2302</p>
2	<p><b>Describe the business problem the agency is trying to solve with this project: (100 word max):</b> WDFW sells nearly \$60M/FY in licenses through its WILD system, serving one million customers. The business/system model is a customized SaaS. WDFW routinely initiates new products, services and enhancements. For the ensuing biennium, anticipated enhancements include:</p> <ol style="list-style-type: none"> <li>1. Phase II response to customer demand for mobile access to catalog, profiles, and harvest reporting.</li> <li>2. System modifications and equipment required for adaptations to the new state Discover Pass format.</li> <li>3. Modernizing the system platform. As the contractor phases out the current legacy system, WDFW will need to staff the analysis, requirements, and testing, pursue other viable system options, and provide training. These activities are expected to require some consultant services.</li> </ol>
3	<p><b>Please describe any additional relevant factors that further motivate this project, such as legislation or a financial analysis.</b> Constituents/customers have sought citizen driven Washington Administrative Code changes to require WDFW to provide mobile harvest reporting and access to data. WDFW currently sells 40% of all Discover Passes, and system changes and equipment are necessary to sell, print and distribute the new Discover Pass format. WDFW is dependent on the revenue generated through this licensing system for nearly one-third of its budget. The accessibility and ease of use have a direct impact on sales and mission critical information collection.</p>

4	<p><b>Describe likely funding scenarios for this project:</b> Funding is provided by the customer paid transaction fee associated with each sale. The transaction fee is authorized and <b>dedicated</b> by RCW and WAC to managing/improving the WDFW licensing system known as WILD. No additional funding is required.</p>
5	<p><b>Estimated Range of Project Cost:</b> More than \$400,000 and less than \$1,000,000</p> <p><b>Estimated 5-year Maintenance Cost:</b> More than 0.0 and 0.0 less than <i>Once development is completed, the SaaS contractor maintains as part of the overall system. Compensation is based on a percentage of sales, and the compensation to the vendor does not increase with these modifications.</i></p> <p><b>Estimated Range of Total Lifecycle Cost:</b> More than \$400,000 and less than \$1,000,000</p>
6	<p><b>If there is a hoped-for Project Start Date, please note it here:</b> July 2015</p> <p><b>Estimated Project Duration in Months:</b> 24-36</p>
7	<p><b>Describe performance outcomes and how they will be measured.</b></p> <ol style="list-style-type: none"> <li>1. Ability to sell Discover Pass product(s), measured by sales</li> <li>2. Increased access for hunter/angler reporting, measured by increase in reporting</li> <li>3. Modernization of system platform, measured by new features, continued PCI compliance, system availability</li> </ol>
8	<p><b>What discovery or market analysis will the agency do to inform the technical solution? (Survey other agencies/states, RFI, RFQ, Feasibility Study, etc.):</b> The Department will survey and collaborate with other states and solicit requests for information.</p>
9	<p><b>Will this project deliver customer-facing value? If so, please describe that value and at approximately what point in the Project Duration that value will be delivered. In your response, please describe who the primary customer is:</b></p> <ol style="list-style-type: none"> <li>1. Mobile accessibility: The primary customers are public citizens who are demanding mobile accessibility to licensing and recreation documents.</li> <li>2. Sale of Discover Pass: Customers include both public citizens who desire the convenience of purchasing Discover Passes through WDFW's automated system and state lands agencies (Parks, Department of Natural Resources, and WDFW) that depend on the revenue derived from WDFW sales of the Discover Pass (40% of revenue).</li> <li>3. Modernize platform: Both public citizens and the Department benefit from a reliable licensing system that is also able to submit and collect mission critical harvest data.</li> </ol> <p>Each of these enhancements is expected to be implemented near the conclusion of the projection.</p>
10	<p><b>Describe how this concept aligns with the State IT Strategic Objectives:</b> These updates offer continued revenue generation, increased access to state services, and system reliability.</p>

11	<p><b>Agencies are expected to utilize CTS and DES applications and services when appropriate and/or mandated by legislation. What is the status of your consult with CTS? With DES?</b> The WILD systems have been rebid and updated on a continuous basis since 2001 as needed/required for a SaaS category system.</p>
12	<p><b>What are the biggest concerns about the project at this point in time?</b> Availability of the WILD system contractor resources are the biggest concern at this point. The primary mitigation strategy is utilizing performance based contract details.</p>

	<p><b>OCIO NOTES</b> <span style="float: right;"><b>Meeting Date:</b>   /   /</span></p> <p>Comments:</p>
--	---



**State of Washington**  
Summarized Revenue by Account and Source

	Maintenance Level		Performance Level		Biennium Totals		
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	Total
Budget Period: 2015-17							
Dollars in thousands							
477 - Department of Fish and Wildlife							
Agency Level							
CS - 2015-17 Biennial Request incl CFL							
Supporting Text Excluded							
<b>001 - General Fund</b>							
N6 - Managing Aquatic Invasive Species			(254)	(508)	(254)	(508)	(762)
Total - 0151 - Excise Taxes - Other - S			(254)	(508)			
AA - Maintenance Level Revenue	822	832			822	832	1,654
Total - 0237 - Comm Fishing License - S	822	832					
AA - Maintenance Level Revenue	1,064	268			1,064	268	1,332
Total - 0310 - Dept of Agriculture - F	1,064	268					
AA - Maintenance Level Revenue	9,199	11,463			9,199	11,463	20,662
Total - 0311 - Dept of Commerce - F	9,199	11,463					
AA - Maintenance Level Revenue	150	498			150	498	648
Total - 0312 - Dept of Defense - F	150	498					
AA - Maintenance Level Revenue	26,721	29,386			26,721	29,386	56,107
Total - 0315 - Dept of Interior - F	26,721	29,386					
AA - Maintenance Level Revenue	2,252	1,367			2,252	1,367	3,619
Total - 0355 - Fed Rev Non-Assist - F	2,252	1,367					
AA - Maintenance Level Revenue	3,511	3,671			3,511	3,671	7,182
Total - 0366 - Environ Protection A - F	3,511	3,671					
AA - Maintenance Level Revenue	10,069	10,576			10,069	10,576	20,645
Total - 0381 - Dept of Energy - F	10,069	10,576					
AA - Maintenance Level Revenue	3	1			3	1	4
Total - 0397 - Homeland Security - F	3	1					
AA - Maintenance Level Revenue	197	395			197	395	592
Total - 0402 - Income From Property - S	197	395					
AA - Maintenance Level Revenue	3	3			3	3	6

9/18/2014  
4:14PM

# State of Washington

## Summarized Revenue by Account and Source

Budget Period: 2015-17  
 Dollars in thousands  
 477 - Department of Fish and Wildlife  
 Agency Level  
 CS - 2015-17 Biennial Request incl CFL  
 Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>001 - General Fund</b>							
Total - 0405 - Fines, Forfeits - S	3	3			3	3	6
AA - Maintenance Level Revenue	72	73					
Total - 0416 - Sale of Prop/Other - S	72	73			72	73	145
AA - Maintenance Level Revenue	11	8					
Total - 0421 - Publicatns/Documents - S	11	8			11	8	19
AA - Maintenance Level Revenue	361	347					
Total - 0448 - Ind Cost Recoveries - S	361	347			361	347	708
AA - Maintenance Level Revenue	32	137					
Total - 0499 - Other Revenue - S	32	137			32	137	169
AA - Maintenance Level Revenue	24,388	23,914					
Total - 0541 - Contributions Grants - P/L	24,388	23,914			24,388	23,914	48,302
AA - Maintenance Level Revenue	5,022	4,885					
Total - 0546 - Federal Revenue - P/L	5,022	4,885			5,022	4,885	9,907
AA - Maintenance Level Revenue	150						
Total - 0597 - Reimburs Contracts - P/L	150				150		150
<b>001 - General Fund - State</b>	<b>1,498</b>	<b>1,795</b>	<b>(254)</b>	<b>(508)</b>	<b>1,244</b>	<b>1,287</b>	<b>2,531</b>
<b>001 - General Fund - Federal</b>	<b>52,969</b>	<b>57,230</b>			<b>52,969</b>	<b>57,230</b>	<b>110,199</b>
<b>001 - General Fund - Private/Local</b>	<b>29,560</b>	<b>28,799</b>			<b>29,560</b>	<b>28,799</b>	<b>58,359</b>
<b>Total - 001 - General Fund</b>	<b>84,027</b>	<b>87,824</b>	<b>(254)</b>	<b>(508)</b>	<b>83,773</b>	<b>87,316</b>	<b>171,089</b>
<b>04M - Recreational Fish</b>							
AA - Maintenance Level Revenue	1,400	1,380					
Total - 0245 - Hunting/Fishing Lic - S	1,400	1,380			1,400	1,380	2,780

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	Total
<b>04M - Recreational Fish - State</b>							
<b>Total - 04M - Recreational Fish</b>	1,400	1,380			1,400	1,380	2,780
	1,400	1,380			1,400	1,380	2,780
<b>071 - Warm Water Game Fish</b>							
AA - Maintenance Level Revenue	1,400	1,280					
Total - 0245 - Hunting/Fishing Lic - S	1,400	1,280			1,400	1,280	2,680
<b>071 - Warm Water Game Fish - State</b>							
<b>Total - 071 - Warm Water Game Fish</b>	1,400	1,280			1,400	1,280	2,680
	1,400	1,280			1,400	1,280	2,680
<b>07V - Fish &amp; Wild E Reward</b>							
AA - Maintenance Level Revenue	47	38					
Total - 0299 - Other Licenses Permi - S	47	38			47	38	85
AA - Maintenance Level Revenue	226	250					
Total - 0405 - Fines, Forfeits - S	226	250			226	250	476
AA - Maintenance Level Revenue	44	12					
Total - 0416 - Sale of Prop/Other - S	44	12			44	12	56
AA - Maintenance Level Revenue	31	22					
Total - 0499 - Other Revenue - S	31	22			31	22	53
<b>07V - Fish &amp; Wild E Reward - State</b>							
<b>Total - 07V - Fish &amp; Wild E Reward</b>	348	322			348	322	670
	348	322			348	322	670
<b>098 - Eastern WA Pheasant</b>							
AA - Maintenance Level Revenue	320	325					
Total - 0245 - Hunting/Fishing Lic - S	320	325			320	325	645

# State of Washington

## Summarized Revenue by Account and Source

Budget Period: 2015-17  
 Dollars in thousands  
 477 - Department of Fish and Wildlife  
 Agency Level  
 CS - 2015-17 Biennial Request incl CFL  
 Supporting Text Excluded

9/18/2014  
 4:14PM

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>098 - Eastern WA Pheasant - State</b>	320	325			320	325	645
<b>Total - 098 - Eastern WA Pheasant</b>	320	325			320	325	645
<b>09J - WA Coast Crab Pot B</b>							
AA - Maintenance Level Revenue	120	120			120	120	240
Total - 0237 - Comm Fishing License - S	120	120			120	120	240
<b>09J - WA Coast Crab Pot B - State</b>	120	120			120	120	240
<b>Total - 09J - WA Coast Crab Pot B</b>	120	120			120	120	240
<b>104 - State Wildlife Accou</b>							
N9 - Protecting Shellfish, Public Safety			597	918	597	918	1,515
Total - 0151 - Excise Taxes - Other - S			597	918	597	918	1,515
AA - Maintenance Level Revenue	36,736	37,387					
Total - 0245 - Hunting/Fishing Lic - S	36,736	37,387			36,736	37,387	74,123
AA - Maintenance Level Revenue	1,773	1,060					
N1 - Sustain Fishing in Washington			2,998	2,998			
Total - 0299 - Other Licenses Permi - S	1,773	1,060	2,998	2,998	4,771	4,058	8,829
8L - Lease Rate Adjustments	23	23					
AA - Maintenance Level Revenue	268	354					
Total - 0402 - Income From Property - S	291	377			291	377	668
AA - Maintenance Level Revenue	806	759					
Total - 0405 - Fines, Forfeits - S	806	759			806	759	1,565
AA - Maintenance Level Revenue	761	77					
Total - 0416 - Sale of Prop/Other - S	761	77			761	77	838

# State of Washington

## Summarized Revenue by Account and Source

9/18/2014  
4:14PM

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>104 - State Wildlife Accou</b>							
AA - Maintenance Level Revenue	5,896	5,763			5,896	5,763	11,659
Total - 0420 - Charges for Services - S	5,896	5,763					
AA - Maintenance Level Revenue	2	2			2	2	4
Total - 0427 - Property/Resc Mgmt - S	2	2					
AA - Maintenance Level Revenue	30	6			30	6	36
Total - 0499 - Other Revenue - S	30	6					
AA - Maintenance Level Revenue	(50)	(50)			(50)	(50)	(100)
Total - 0621 - Operating Trans In - S	(50)	(50)					
<b>104 - State Wildlife Accou - State</b>	<b>46,245</b>	<b>45,381</b>	<b>3,595</b>	<b>3,916</b>	<b>49,840</b>	<b>49,297</b>	<b>99,137</b>
<b>Total - 104 - State Wildlife Accou</b>	<b>46,245</b>	<b>45,381</b>	<b>3,595</b>	<b>3,916</b>	<b>49,840</b>	<b>49,297</b>	<b>99,137</b>
<b>110 - Spec Wildlife</b>							
AA - Maintenance Level Revenue	230	202					
Total - 0310 - Dept of Agriculture - F	230	202			230	202	432
AA - Maintenance Level Revenue	21	47			21	47	68
Total - 0312 - Dept of Defense - F	21	47					
AA - Maintenance Level Revenue	1,435	1,893			1,435	1,893	3,328
Total - 0541 - Contributions Grants - P/L	1,435	1,893					
AA - Maintenance Level Revenue	112				112		112
Total - 0597 - Reimburs Contracts - P/L	112						
<b>110 - Spec Wildlife - Federal</b>	<b>251</b>	<b>249</b>	<b>251</b>	<b>249</b>	<b>251</b>	<b>249</b>	<b>500</b>
<b>110 - Spec Wildlife - Private/Local</b>	<b>1,547</b>	<b>1,893</b>	<b>1,547</b>	<b>1,893</b>	<b>1,547</b>	<b>1,893</b>	<b>3,440</b>

# State of Washington

## Summarized Revenue by Account and Source

Budget Period: 2015-17  
 Dollars in thousands  
 477 - Department of Fish and Wildlife  
 Agency Level  
 CS - 2015-17 Biennial Request incl CFL  
 Supporting Text Excluded

9/18/2014  
 4:14PM

	Maintenance Level		Performance Level		Biennium Totals	
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017
<b>Total - 110 - Spec Wildlife</b>	<b>1,798</b>	<b>2,142</b>			<b>1,798</b>	<b>2,142</b>
<b>12G - Rockfish Research</b>						
AA - Maintenance Level Revenue	215	195			215	195
Total - 0299 - Other Licenses Permi - S	215	195			215	195
<b>12G - Rockfish Research - State</b>	<b>215</b>	<b>195</b>			<b>215</b>	<b>195</b>
<b>Total - 12G - Rockfish Research</b>	<b>215</b>	<b>195</b>			<b>215</b>	<b>195</b>
<b>14G - Ballast Water Mgmt</b>						
N6 - Managing Aquatic Invasive Species			648	648	648	648
Total - 0299 - Other Licenses Permi - S			648	648	648	648
<b>14G - Ballast Water Mgmt - State</b>			<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>
<b>Total - 14G - Ballast Water Mgmt</b>			<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>
<b>15M - Biotoxin Account</b>						
AA - Maintenance Level Revenue	750	740			750	740
Total - 0245 - Hunting/Fishing Lic - S	750	740			750	740
<b>15M - Biotoxin Account - State</b>	<b>750</b>	<b>740</b>			<b>750</b>	<b>740</b>
<b>Total - 15M - Biotoxin Account</b>	<b>750</b>	<b>740</b>			<b>750</b>	<b>740</b>
<b>16H - Columbia River Salm</b>						
AA - Maintenance Level Revenue	1,508	1,443			1,508	1,443
Total - 0245 - Hunting/Fishing Lic - S	1,508	1,443			1,508	1,443
<b>16H - Columbia River Salm - State</b>	<b>1,508</b>	<b>1,443</b>			<b>1,508</b>	<b>1,443</b>

**State of Washington**  
Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>Total - 16H - Columbia River Salm</b>	<b>1,508</b>	<b>1,443</b>			<b>1,508</b>	<b>1,443</b>	<b>2,951</b>
<b>18L - Hydraulic Proj Appro</b>							
AA - Maintenance Level Revenue	305	289			305	289	594
Total - 0299 - Other Licenses Permi - S	305	289			305	289	594
<b>18L - Hydraulic Proj Appro - State</b>	<b>305</b>	<b>289</b>			<b>305</b>	<b>289</b>	<b>594</b>
<b>Total - 18L - Hydraulic Proj Appro</b>	<b>305</b>	<b>289</b>			<b>305</b>	<b>289</b>	<b>594</b>
<b>19W - WL Conflict Account</b>							
AA - Maintenance Level Revenue	50	50			50	50	100
Total - 0621 - Operating Trans In - S	50	50			50	50	100
<b>19W - WL Conflict Account - State</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>50</b>	<b>100</b>
<b>Total - 19W - WL Conflict Account</b>	<b>50</b>	<b>50</b>			<b>50</b>	<b>50</b>	<b>100</b>
<b>200 - Reg Fish Enh Salmon</b>							
AA - Maintenance Level Revenue	2,377	2,624			2,377	2,624	5,001
Total - 0315 - Dept of Interior - F	2,377	2,624			2,377	2,624	5,001
<b>200 - Reg Fish Enh Salmon - Federal</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>
<b>Total - 200 - Reg Fish Enh Salmon</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>
<b>209 - Region Fisheries Enh</b>							
AA - Maintenance Level Revenue	90	93			90	93	183
Total - 0237 - Comm Fishing License - S	90	93			90	93	183
AA - Maintenance Level Revenue	501	500					

# State of Washington

## Summarized Revenue by Account and Source

Budget Period: 2015-17  
 Dollars in thousands  
 477 - Department of Fish and Wildlife  
 Agency Level  
 CS - 2015-17 Biennial Request incl CFL  
 Supporting Text Excluded

9/18/2014  
 4:14PM

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>209 - Region Fisheries Enh</b>							
Total - 0245 - Hunting/Fishing Lic - S	501	500			501	500	1,001
AA - Maintenance Level Revenue	565	515			565	515	1,080
Total - 0416 - Sale of Prop/Other - S	565	515			565	515	1,080
<b>209 - Region Fisheries Enh - State</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>Total - 209 - Region Fisheries Enh</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>237 - Recreation Access Pa</b>							
AA - Maintenance Level Revenue	6,904	6,482			6,904	6,482	13,386
Total - 0402 - Income From Property - S	6,904	6,482			6,904	6,482	13,386
<b>237 - Recreation Access Pa - State</b>	<b>6,904</b>	<b>6,482</b>			<b>6,904</b>	<b>6,482</b>	<b>13,386</b>
<b>Total - 237 - Recreation Access Pa</b>	<b>6,904</b>	<b>6,482</b>			<b>6,904</b>	<b>6,482</b>	<b>13,386</b>
<b>259 - Coastal Crab</b>							
AA - Maintenance Level Revenue	37	32			37	32	69
Total - 0237 - Comm Fishing License - S	37	32			37	32	69
<b>259 - Coastal Crab - State</b>	<b>37</b>	<b>32</b>			<b>37</b>	<b>32</b>	<b>69</b>
<b>Total - 259 - Coastal Crab</b>	<b>37</b>	<b>32</b>			<b>37</b>	<b>32</b>	<b>69</b>
<b>320 - Crab Pot Buoy Acct</b>							
AA - Maintenance Level Revenue	32	32			32	32	64
Total - 0237 - Comm Fishing License - S	32	32			32	32	64
<b>320 - Crab Pot Buoy Acct - State</b>	<b>32</b>	<b>32</b>			<b>32</b>	<b>32</b>	<b>64</b>

**State of Washington**  
Summarized Revenue by Account and Source

9/18/2014  
4:14PM

BASS - BDS029

Budget Period: 2015-17  
Dollars in thousands  
477 - Department of Fish and Wildlife  
Agency Level  
CS - 2015-17 Biennial Request incl CFL  
Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>Total - 320 - Crab Pot Buoy Acct</b>	<b>32</b>	<b>32</b>			<b>32</b>	<b>32</b>	<b>64</b>
<b>444 - Fish &amp; Wild Equip</b>							
AA - Maintenance Level Revenue	1,035	1,212					
Total - 0402 - Income From Property - S	1,035	1,212			1,035	1,212	2,247
AA - Maintenance Level Revenue	147	53					
Total - 0416 - Sale of Prop/Other - S	147	53			147	53	200
AA - Maintenance Level Revenue		6					
Total - 0499 - Other Revenue - S		6				6	6
<b>444 - Fish &amp; Wild Equip - State</b>	<b>1,182</b>	<b>1,271</b>			<b>1,182</b>	<b>1,271</b>	<b>2,453</b>
<b>Total - 444 - Fish &amp; Wild Equip</b>	<b>1,182</b>	<b>1,271</b>			<b>1,182</b>	<b>1,271</b>	<b>2,453</b>
<b>507 - Oyster Res Land Acct</b>							
AA - Maintenance Level Revenue	185	255					
Total - 0416 - Sale of Prop/Other - S	185	255			185	255	440
<b>507 - Oyster Res Land Acct - State</b>	<b>185</b>	<b>255</b>			<b>185</b>	<b>255</b>	<b>440</b>
<b>Total - 507 - Oyster Res Land Acct</b>	<b>185</b>	<b>255</b>			<b>185</b>	<b>255</b>	<b>440</b>
<b>XXX - New Account #1</b>							
N6 - Managing Aquatic Invasive Species			254	508			
Total - 0151 - Excise Taxes - Other - S			254	508	254	508	762
N6 - Managing Aquatic Invasive Species			119	237			
Total - 0541 - Contributions Grants - P/L			119	237	119	237	356
<b>XXX - New Account #1 - State</b>			<b>254</b>	<b>508</b>	<b>254</b>	<b>508</b>	<b>762</b>

# State of Washington

## Summarized Revenue by Account and Source

Budget Period: 2015-17  
 Dollars in thousands  
 477 - Department of Fish and Wildlife  
 Agency Level  
 CS - 2015-17 Biennial Request incl CFL  
 Supporting Text Excluded

9/18/2014  
 4:14PM

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
<b>XXX - New Account #1 - Private/Local</b>							
<b>Total - XXX - New Account #1</b>			119	237	119	237	356
			373	745	373	745	1,118
<b>477 - Department of Fish and Wildlife - State</b>	63,655	62,500	4,243	4,564	67,898	67,064	134,962
<b>477 - Department of Fish and Wildlife - Federal</b>	55,597	60,103			55,597	60,103	115,700
<b>477 - Department of Fish and Wildlife - Private/Local</b>	31,107	30,692	119	237	31,226	30,929	62,155
<b>Total - 477 - Department of Fish and Wildlife</b>	150,359	153,295	4,362	4,801	154,721	158,096	312,817

State of Washington  
Request for Fees  
2015-17 Biennium

AGENCY	Title Department of Fish and Wildlife
	Code 477

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 2016	FY 2017			
477	Fish and Wildlife	1011	Annual Razor Clam Resident	Yes	Z0073.5	Increased	-	-	56,419	56,419	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1011	Annual Razor Clam Non-Resident	Yes	Z0073.5	Increased	-	-	66,406	66,406	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1011	Annual Razor Clam Senior	Yes	Z0073.5	Increased	-	-	3,853	3,853	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.	
477	Fish and Wildlife	1003	1 Day Combination Resident	Yes	Z0073.5	Increased	-	-	169,084	169,084	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	1 Day Combination Non-Resident	Yes	Z0073.5	Increased	-	-	183,948	183,948	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	2 Day Combination Resident	Yes	Z0073.5	Increased	-	-	23,140	23,140	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	2 Day Combination Non-Resident	Yes	Z0073.5	Increased	-	-	73,424	73,424	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	
477	Fish and Wildlife	1003	3 Day Combination Resident	Yes	Z0073.5	Increased	-	-	22,832	22,832	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.	

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions	
		FY 2016	FY 2017	FY 2016	FY 2017												FY 2017						
477	Fish and Wildlife								1003			3 Day Combination Non-Resident	Yes	Z0073.5	Increased				91,638	91,638	91,638	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife								1012			3 Day Razor Clam Resident	Yes	Z0073.5	Increased				60,494	60,494	60,494	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife								1012			3 Day Razor Clam Non-Resident	Yes	Z0073.5	Increased				56,689	56,689	56,689	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife								1008			Annual Combination Resident	Yes	Z0073.5	Increased				130,150	130,150	130,150	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife								1008			Annual Combination Non-Resident	Yes	Z0073.5	Increased				10,149	10,149	10,149	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife								1008			Annual Combination Senior	Yes	Z0073.5	Increased				12,294	12,294	12,294	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife								1008			Annual Combination Youth	Yes	Z0073.5	Increased				12,652	12,652	12,652	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife								1008			Annual Combination Disabled Veteran	Yes	Z0073.5	Increased				10,821	10,821	10,821	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife								1000			Annual Freshwater Resident	Yes	Z0073.5	Increased				688,542	688,542	688,542	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.

Agy #		Incremental Revenue Dollars in Thousands										Explanation of Change See Instructions	
		GF-S			Other Funds								
		Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2016	FY 2017	FY 2016	FY 2017		Tied to Expenditure Change?
477	Fish and Wildlife	1000	Annual Freshwater Non-Resident	Yes	Z0073.5	Increased	-	-	77,729	77,729	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife	1000	Annual Freshwater Senior	Yes	Z0073.5	Increased	-	-	75,595	75,595	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1001	Annual Saltwater Resident	Yes	Z0073.5	Increased	-	-	63,812	63,812	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife	1001	Annual Saltwater Non-Resident	Yes	Z0073.5	Increased	-	-	10,584	10,584	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management and hatchery maintenance.
477	Fish and Wildlife	1001	Annual Saltwater Senior	Yes	Z0073.5	Increased	-	-	23,215	23,215	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1002	Annual Shellfish Resident	Yes	Z0073.5	Increased	-	-	203,276	203,276	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1002	Annual Shellfish Non-Resident	Yes	Z0073.5	Increased	-	-	32,845	32,845	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	1002	Annual Shellfish Senior	Yes	Z0073.5	Increased	-	-	37,409	37,409	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	Revenue from fees will replace loss in federal dollars and will help to support increased complexity of fisheries management.
477	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Salmon Charter	Yes	Z0073.5	New	-	-	73,780	73,780	Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands					New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2017																	
477	Fish and Wildlife								NEW Salmon Endorsement on Resident Salmon Charter Waiver	NEW				Yes	Z0073.5	New			3,360	3,360		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW Salmon Endorsement on Resident Fishing Guide	NEW					Z0073.5	New			91,875	91,875		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW Salmon Endorsement on Resident Food Fish Guide	NEW					Z0073.5	New			48,495	48,495		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Delivery	NEW				Yes	Z0073.5	New			-	-		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Delivery Waiver	NEW				Yes	Z0073.5	New			-	-		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Gillnet Grays Harbor-Col River	NEW				Yes	Z0073.5	New			21,060	21,060		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Gillnet Grays Harbor-Col River Waiver	NEW				Yes	Z0073.5	New			2,050	2,050		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions	
		FY 2016	FY 2017	FY 2016	FY 2017																		
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Resident Commercial Salmon Gillnet Willapa Bay-Col River	Yes	Z0073.5	New			79,560	79,560		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Gillnet Willapa Bay Col River Waiver	NEW				Yes	Z0073.5	New			5,330	5,330		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Gillnet PS	NEW				Yes	Z0073.5	New			103,985	103,985		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Gillnet PS Waiver	NEW				Yes	Z0073.5	New			4,920	4,920		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Purse Seine	NEW				Yes	Z0073.5	New			55,860	55,860		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Purse Seine Waiver	NEW				Yes	Z0073.5	New			-	-		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Resident Commercial Salmon Roe	NEW				Yes	Z0073.5	New			-	-		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

Incremental Revenue Dollars in Thousands		Other Funds				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2016	FY 2017	FY 2016	FY 2017	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		GF-S	FY 2016	FY 2017	FY 2016																		
477									NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Salmon Delivery	Yes	Z0073.5	New		-	2,340	2,340		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Troll	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Salmon Troll	Yes	Z0073.5	New		-	70,785	70,785		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Reef Waiver	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Salmon Reef Waiver	Yes	Z0073.5	New		-	3,075	3,075		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net	Yes	Z0073.5	New		-	5,850	5,850		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net Waiver	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Salmon Reef Net Waiver	Yes	Z0073.5	New		-	615	615		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Fish (Salmon only) Buyer	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Fish (Salmon only) Buyer	Yes	Z0073.5	New		-	92,200	92,200		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477							Yes	NEW Salmon Endorsement on Resident Commercial Wholesale Dealer	NEW	Fish and Wildlife	NEW	NEW Salmon Endorsement on Resident Commercial Wholesale Dealer	Yes	Z0073.5	New		-	87,685	87,685		Supports New Expenditures. See RecSum PL-N1	Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands					New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2017																	
477	Fish and Wildlife							Yes	NEW Salmon Endorsement on Resident Commercial Salmon Direct Retail Endorsement	NEW							New		2,635	2,635		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Salmon Charter	NEW							New		6,475	6,475		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Salmon Charter Waiver	NEW							New		240	240		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Fishing Guide	NEW							New		20,603	20,603		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Food Fish Guide	NEW							New		10,184	10,184		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Delivery	NEW							New		-	-		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife						Z0073.5	Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Grays Harbor Col River	NEW							New		2,670	2,670		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017																	
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Willapa Bay-Col River	Yes	Z0073.5	New			4,450	4,450		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial PS Salmon Gillnet	Yes	Z0073.5	New			3,560	3,560		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Grays Harbor-Col River Waiver	Yes	Z0073.5	New			615	615		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet Willapa Bay Col River Waiver	Yes	Z0073.5	New			1,435	1,435		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Gillnet PS Waiver	Yes	Z0073.5	New			205	205		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Purse Seine	Yes	Z0073.5	New			4,760	4,760		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.
477	Fish and Wildlife								NEW			NEW Salmon Endorsement on Non-Resident Commercial Salmon Purse Seine Waiver	Yes	Z0073.5	New			-	-		Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.

		Incremental Revenue Dollars in Thousands				New, Increased, Continued?	Z-Draft # (or Pending)	Is a bill required?	Name of Fee	Fee Code	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Other Funds			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
		FY 2016	FY 2017	FY 2016	FY 2017												FY 2016	FY 2017				
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Roe	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Delivery	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Troll	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Troll Waiver	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon and Steelhead Endorsement on Non-Resident Commercial Salmon Reef Net	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Salmon Reef Net Waiver	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	
477	Fish and Wildlife						Yes	NEW Salmon Endorsement on Non-Resident Commercial Fish (Salmon only) buyer	NEW											Department initiated fee discussion. Stakeholder work is ongoing.	NEW Salmon Commercial Endorsement equal to Commercial License Fees + Resident and Non-Resident surcharge + Resident and Non-Resident Application Fee. On Salmon Licenses Only.	



**Working Capital Reserve**

**Budget Period:** 2015-17  
**Agency:** 477 Department of Fish and Wildlife  
**Version:** CS 2015-17 Biennial Request incl CFL

09/09/2014  
 10:55:05AM  
 Page: 1

		FUND ADMINISTRATOR AGENCY ONLY	
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
04M	Recreational Fisheries Enhancement	219,000	261,000
071	Warm Water Game Fish Account	198,000	213,000
07V	Fish & Wildlife Enforcement Reward	98,000	46,000
098	East Wash Pheasant Enhancement Acct	71,000	71,000
09J	WA Coast Crab Pot Buoy Tag Account	19,000	11,000
09N	Aquatic Invasive Sp Prevention Acct	63,000	63,000
104	State Wildlife Account	8,657,000	9,098,000
110	Special Wildlife Account	528,000	528,000
12G	Rockfish Research Account	74,000	37,000
14A	Wildlife Rehabilitation Account	22,000	22,000
16H	Columbia River Rec Salmon & Stlhd	329,000	286,000

Working Capital Reserve

Budget Period: 2015-17  
 Agency: 477 Department of Fish and Wildlife  
 Version: CS 2015-17 Biennial Request incl CFL

09/09/2014  
 10:55:05AM  
 Page: 2

FUND	FUND TITLE	FUND ADMINISTRATOR AGENCY ONLY	
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
	Current Biennium		Ensuing Biennium
18L	Hydraulic Project Approval Account	74,000	50,000
19W	Wolf-Livestock Conflict Account		19,000
209	Regional Fisheries Enhance Group	168,000	168,000
259	Coastal Crab Account	7,000	7,000
320	Puget Sound Crab Pot Buoy Tag Acct	5,000	4,000
507	Oyster Reserve Land Account	64,000	57,000

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	<b>Agency Total</b>				
	FY 2014	23,716,849	24,078,061	10,007,610	
	FY 2015	21,880,340	27,120,272	11,694,562	
	FY 2016	20,646,239	21,090,753	7,022,405	
	FY 2017	17,895,617	23,133,344	7,709,737	
<b>Department of Agriculture</b>					
10.000	<b>Miscellaneous</b> Activity # A040				
	FY 2014	980	980	90	104
	FY 2015	245	490	45	104
	FY 2016	980	980	90	104
	FY 2017	245	490	45	104
10.069	<b>Conservation Reserve Program</b> Activity # A039				
	FY 2014	73,372	76,818	10,323	104
	FY 2015	62,084	73,372	3,649	104
	FY 2016	73,372	76,818	10,323	104
	FY 2017	62,084	73,372	3,649	104
10.912	<b>Environmental Quality Incentives Program</b> Activity # A039				
	FY 2014	67,965	58,822	68,395	001 / 104
	FY 2015	45,833	57,616	71,760	001 / 104
	FY 2016	67,965	58,822	68,395	001 / 104
	FY 2017	45,833	57,616	71,760	001 / 104
<b>Department of Commerce</b>					
11.439	<b>Marine Mammal Data Program</b> Activity # A040				
	FY 2014	109,924	102,368	11,639	104
	FY 2015	86,667	100,000	11,370	104
	FY 2016	109,924	102,368	11,639	104
	FY 2017	86,667	100,000	11,370	104
11.472	<b>Unallied Science Program</b> Activity # A040				
	FY 2014	273,168	273,168	59,159	001 / 104
	FY 2015	260,200	273,168	59,159	001 / 104
	FY 2016	273,168	273,168	59,159	001 / 104
	FY 2017	260,200	273,168	59,159	001 / 104
<b>Department of Interior</b>					
15.238	<b>Challenge Cost Share</b> Activity # A040				
	FY 2014	4,235	4,235	1,412	104
	FY 2015	4,235	4,235	1,412	104
	FY 2016	4,235	4,235	1,412	104
	FY 2017	4,235	4,235	1,412	104

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
15.605	<b>Sport Fish Restoration Program</b>				
	Activity # A043				
	FY 2014	7,761,446	8,300,421	2,766,804	001 / 104
	FY 2015	6,603,077	8,858,823	2,952,947	001 / 104
	FY 2016	7,761,446	8,300,421	2,766,804	001 / 104
15.611	<b>Wildlife Restoration</b>				
	Activity # A039				
	FY 2014	9,735,454	9,527,485	3,175,829	104
	FY 2015	9,445,488	11,901,940	3,967,312	104
	FY 2016	9,735,454	9,527,485	3,175,829	104
15.615	<b>Cooperative Endangered Species Conservation Fund</b>				
	Activity # A040				
	FY 2014	478,633	512,328	137,444	104
	FY 2015	204,959	301,124	76,340	104
	FY 2016	478,633	512,328	137,444	104
15.634	<b>State Wildlife Grants</b>				
	Activity # A040				
	FY 2014	1,857,310	1,940,457	667,188	104 / 12G
	FY 2015	1,009,890	1,340,849	461,105	104 / 12G
	FY 2016	1,857,310	1,940,457	667,188	104 / 12G
15.650	<b>Research Grants (Generic)</b>				
	Activity # A040				
	FY 2014	26,411	26,411	2,131	104
	FY 2015	6,603	13,205	1,065	104
	FY 2016	26,411	26,411	2,131	104
15.657	<b>Endangered Species Conservatoin - Recovery Implementaton Funds</b>				
	Activity # A040				
	FY 2014	108,906	111,049	21,786	001 / 104
	FY 2015	79,980	88,098	15,188	001 / 104
	FY 2016	108,906	111,049	21,786	001 / 104
15.660	<b>Endangered Species Candidate Conservatoin Action Fund</b>				
	Activity # A040				
	FY 2014	75,574	83,350	27,345	104
	FY 2015	31,709	47,563	15,525	104
	FY 2016	75,574	83,350	27,345	104
15.666	<b>Endangered Species Conservation Wolf Livestock Loss Compensatoin and Prevention</b>				
	Activity # A040				
	FY 2014	72,861	72,861	72,861	104
	FY 2015	54,646	72,861	72,861	104
	FY 2016	72,861	72,861	72,861	104
	FY 2017	54,646	72,861	72,861	104

	Code	Title	
AGENCY	4770	WDFW	

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
15.808	<b>US Geological Survey - Research and Data Collection</b> Activity # A041				
	FY 2012	8,818	8,818	6,715	104
	FY 2013	6,613	8,818	6,715	104
	FY 2014	8,818	8,818	6,715	104
	FY 2015	6,613	8,818	6,715	104
<b>Environmental Protection Agency</b>					
66.123	<b>Puget Sound Protectoin and Restoratoin: Tribal Implementation Assistance Program</b> Activity # A037				
	FY 2012	3,061,793	2,978,491	2,978,491	001 / 02R
	FY 2013	3,978,111	3,978,111	3,978,111	001 / 02R
	FY 2014	3,061,793	2,978,491	2,978,491	001 / 02R
	FY 2015	3,978,111	3,978,111	3,978,111	001 / 02R



AGENCY	Code 4770	Title Department of Fish and Wildlife
--------	--------------	--

**PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804**

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
	<b>Agency Total</b>								
	FY 2014	53,194,646	55,094,985	29%	52,340,235	41,321,238			
	FY 2015	53,677,251	55,186,242	30%	52,428,830	41,391,181			
	FY 2016	54,194,646	55,494,985	30%	52,720,235	41,621,238			
	FY 2017	54,177,251	55,788,242	30%	52,998,830	41,841,181			
10.000	<b>Department of Agriculture</b>								
	Miscellaneous								
	FY 2014	980	980	0%	931	735	1	2,4	Comment:
	FY 2015	245	490	0%	465	367	1	2,4	
	FY 2016	980	980	0%	931	735	2	2,4	
	FY 2017	245	490	0%	465	367	3	2,4	
10.069	<b>Conservation Reserve Program</b>								
	FY 2014	73,372	76,818	0%	72,977	57,614	1	2,4	Comment:
	FY 2015	62,084	73,372	0%	69,703	55,029	1	2,4	
	FY 2016	73,372	76,818	0%	72,977	57,614	2	2,4	
	FY 2017	62,084	73,372	0%	69,703	55,029	3	2,4	
10.912	<b>Environmental Quality Incentives Program</b>								
	FY 2014	67,965	58,822	0%	55,881	44,117	1	2,4	Comment:
	FY 2015	45,833	57,616	0%	54,735	43,212	1	2,4	
	FY 2016	67,965	58,822	0%	55,881	44,117	2	2,4	
	FY 2017	45,833	57,616	0%	54,735	43,212	3	2,4	
11.000	<b>Department of Commerce</b>								
	Miscellaneous								
	FY 2014	1,073,641	1,116,587	1%	1,060,757	837,440	1	2,3,4	Comment:
	FY 2015	1,052,168	1,094,255	1%	1,039,542	820,691	1	2,3,4	
	FY 2016	1,073,641	1,116,587	1%	1,060,757	837,440	2	2,3,4	
	FY 2017	1,052,168	1,094,255	1%	1,039,542	820,691	3	2,3,4	
11.436	<b>Columbia River Fisheries Development Program (Mitchell Act)</b>								
	FY 2014	4,882,829	5,078,142	3%	4,824,235	3,808,607	1	2,3,4	Comment: FFY14 Funding was reduced from prior years.
	FY 2015	4,785,172	4,976,579	3%	4,727,750	3,732,434	5	2,3,4	
	FY 2016	4,882,829	5,078,142	3%	4,824,235	3,808,607	5	2,3,4	
	FY 2017	4,785,172	4,976,579	3%	4,727,750	3,732,434	5	2,3,4	
11.438	<b>Pacific Coast Salmon Recovery, Pacific Salmon Treaty</b>								
	FY 2014	2,786,202	2,897,650	2%	2,752,768	2,173,238	1	2,3,4	Comment: FFY14 Funding was reduced from prior years.
	FY 2015	2,730,478	2,839,697	2%	2,697,712	2,129,773	5	2,3,4	
	FY 2016	2,786,202	2,897,650	2%	2,752,768	2,173,238	5	2,3,4	
	FY 2017	2,730,478	2,839,697	2%	2,697,712	2,129,773	5	2,3,4	
11.439	<b>Marine Mammal Data Program</b>								
	FY 2014	980	980	0%	931	735	1	2,4	Comment:
	FY 2015	245	490	0%	465	367	1	2,4	
	FY 2016	980	980	0%	931	735	2	2,4	
	FY 2017	245	490	0%	465	367	3	2,4	











Washington Department of Fish and Wildlife

**2015-17 Biennium Operating and Capital Budget**

**Puget Sound Action Agenda Decision Packages**

---

**Operating Budget Decision Packages:**

- 1. PL-N4 Recover Puget Sound Steelhead- \$800,000 GF-S**
  - A6: Protect and Recover Salmon
    - A6.4: Protect and recover steelhead and other imperiled salmonid species
    - A6.4.2 Puget sound steelhead recovery plan
  
- 2. PL-N6 Managing Aquatic Invasive Species- \$3,128,000 WL-S (Approximately 60% of this amount will benefit Puget Sound)**
  - B5: Protect and restore the native diversity and abundance of Puget Sound species, and prevent and respond to the introduction of terrestrial and aquatic invasive species.
    - B5.3: Prevent and respond to the introduction and spread of terrestrial and aquatic invasive species
    - B5.3.3: Managing invasive species on/in boats and ships
    - B5.3.4: Ballast water treatment effectiveness
    - B5.3.4: Zebra/quagga mussel and New Zealand mud snail plans
    - B5.3.7: State ballast water management

### **3. PL-N7 Tracking Puget Sound Fish Health- \$1,526,000 ELSA**

- C1: Prevent, reduce, and control the sources of contaminants entering Puget Sound
  - C1.1: Implement and strengthen authorities and programs to prevent toxic chemicals from entering the Puget Sound Environment
  - C1.1.3: Fish consumption rates

## **Capital Budget Decision Packages:**

### **1. Project Title: Deschutes Watershed Center- \$41.5 M State Building Construction Account**

- A6: Protect and Recover Salmon
- C5: Prevent, reduce, and/or eliminate pollution from decentralized waste water treatment systems.

### **2. Project Title: Puyallup Hatchery Rebuild - \$9.8 M State Building Construction Account**

- A6: Protect and Recover Salmon





## WDFW Enterprise Risk Management Update – July 2014

Risk	Plan to Mitigate	Potential Barriers to Mitigation	Measurement of Mitigation	Staff Responsible for Oversight
Vehicle accidents	Create safe driving awareness with training	Lack of funding  Geographic issues  Staff time	Monitor at fault vehicle accident trends every 12 months	Risk Manager
Staff turnover	Provide training opportunities  Salary surveys  Conflict resolution program  Conduct exit interviews	Lack of funding	Track number of staff who attend training  Track staff turnover	Human Resources  Risk Manager  Supervisors
Risk to the public on WDFW owned land/facilities	Conduct risk survey  Work toward budget allocations aimed at reducing risk	Lack of funding  Inherent risk exposure due to owned land  Limited staff	Measure success of risk survey by number of respondents  Measure number of risks identified by survey that can be successfully mitigated	Risk Manager  Land Managers
Natural disasters	Update and improve existing emergency plans	Limited funding  Limited staff	Measure number of WDFW programs who have completed emergency response plans	Risk Manager  Safety staff  Enforcement staff
Federal receipts reporting in case of reductions	See report			

*This publication can be made available in alternative formats, such as, Braille, large print, audiotape, or computer disk.*

*Requests can be made by calling (360) 902-2349 or (360) 902-2207 (TDD)*

*Or online at: [http://wdfw.wa.gov/accessibility/reasonable\\_request.html](http://wdfw.wa.gov/accessibility/reasonable_request.html)*

*Please allow 72 hours for your request to be processed.*