

2017-19 Operating Budget Request



Washington
Department of
**FISH and
WILDLIFE**

Bradley Smith, Chair
Fish and Wildlife Commission

Jim Unsworth, Director
Department of Fish and Wildlife

September 16, 2016



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 16, 2016

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

Dear Mr. Schumacher:

Enclosed you will find the 2017-19 Biennial Operating Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission.

The Department, like the state, continues to face challenging budget and policy issues. Rising costs are threatening our ability to maintain historic fishing, hunting, and wildlife watching 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 number of Fish and Wildlife Enforcement Officers cannot provide the necessary amount of patrols, inspections and investigations to protect fish and wildlife resources and public health from criminal activities. Hunting access on private lands is increasingly limited as large timber land owners charge fees for access to many of the state's legacy hunting areas.

Last year, in response to these challenges, we began a new initiative, "Washington's Wild Future: A Partnership for Fish and Wildlife." We have collaborated with people and organizations across the state to develop strategies to address our biggest challenges and to ensure that the Department can fulfill our mission: *To preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.* During the first phase of this initiative we held listening sessions throughout the state to hear what people wanted from the future of the Department.

This summer, we began the second phase of Wild Future, holding several public meetings where we introduced our budget and legislative proposals that were developed based on input received from thousands of people across the state. At each one of these public forums we participated in discussions and gathered comments to continue to refine our budget and policy proposals.

Mr. David Schumacher
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Agency request legislation that supports the majority of these budget requests proposes raising recreational fishing and hunting license fees, and commercial fishing license fees. The legislation also proposes shifting the Enhanced Food Fish Excise Tax from the state general fund to the State Wildlife Account. State general fund dollars support the state's obligations under tribal treaty fishing rights and investment in the commercial fishing industry.

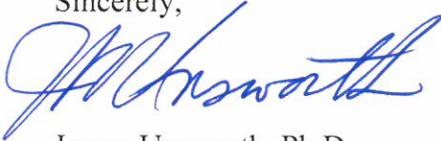
There is plenty at risk without additional resources. The Department will not be able to maintain opportunities that are highly valued throughout the state. Activities funded with the state general fund and license dollars will have to be reduced. These include hatchery production, fishing opportunities, enforcement officer positions, and protection of threatened and endangered species and their habitats.

It is important to understand 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 dollars each year in economic activity, and nearly \$350 million per biennium directly to the state general fund. Commercial fishing supports thousands of jobs and many millions in personal income. General fund dollars and license fees invested in these activities represent an enormous return to the state.

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

Department staff members 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,



James Unsworth, Ph.D.
Director

Enclosure

cc: Heather Matthews, Budget Assistant, Office of Financial Management
Jim Cahill, Senior Budget Assistant, Office of Financial Management
Joe Stohr, Deputy Director, WDFW
David Giglio, Technology and Financial Management Assistant Director, WDFW
Lee Rolle, Chief Financial Officer, WDFW
Owen Rowe, Budget Director, WDFW

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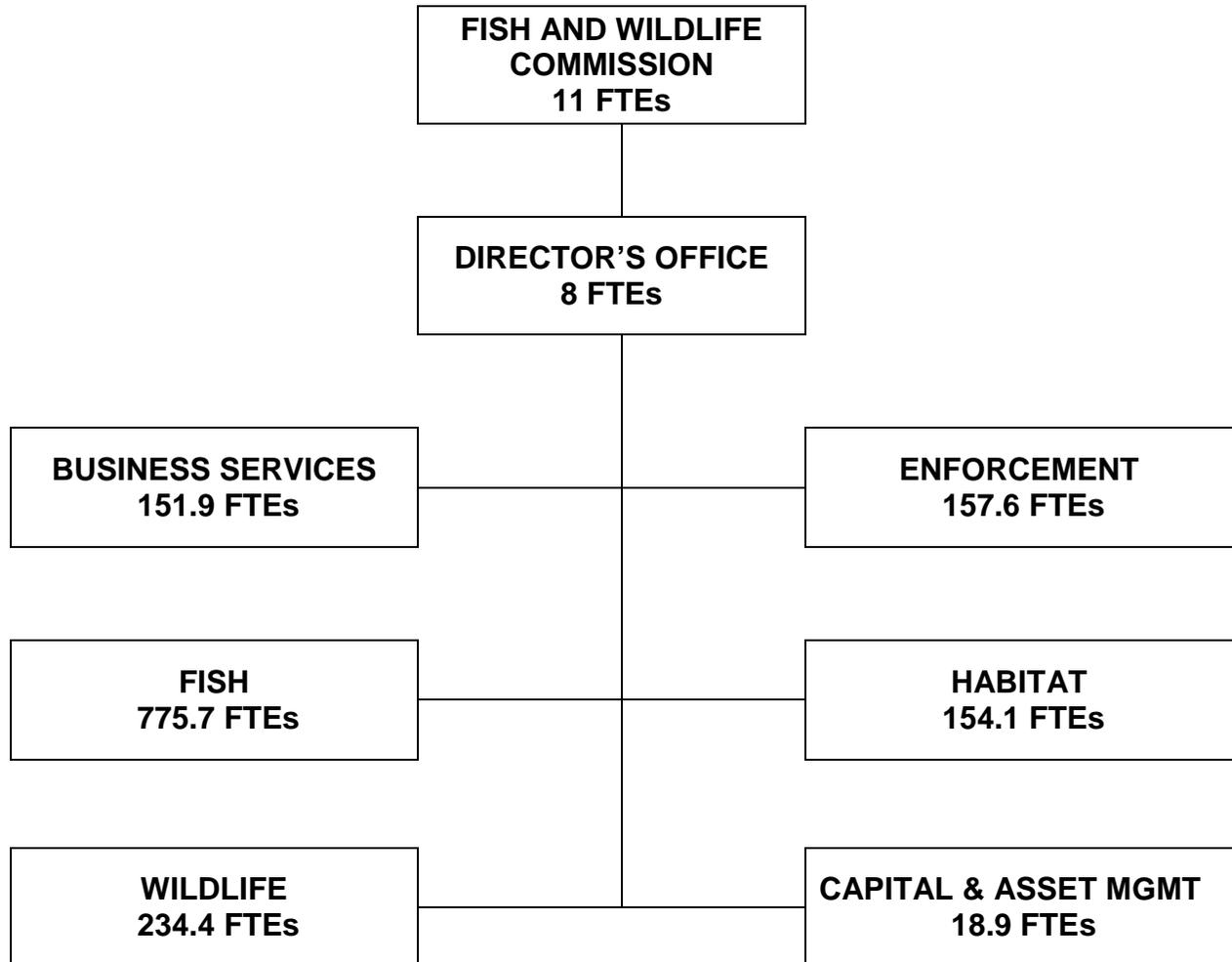
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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART



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.)

Account	FY	FY	Biennial Total
FTE			
996-Z Other	115.8	103.2	109.5
001-1 State	48.3	46.0	47.2
FTE Total	164.1	149.2	156.7
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$48,919	\$64,751	\$113,670
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$14,910	\$14,660	\$29,570
02R Aquatic Lands Enhancement Account			
02R-1 State	\$534,569	\$566,370	\$1,100,939
259 Coastal Crab Account			
259-6 Non-Appropriated	\$5,462	\$5,338	\$10,800
16H Columbia River Recreational Salmon and Steelhead Endorsement Program Account			
16H-6 Non-Appropriated	\$146,838	\$324,582	\$471,420
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$2,273	\$1,704	\$3,977
05H Disaster Response Account			
05H-1 State	\$(82,330)	\$0	\$(82,330)
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$41,976	\$63,460	\$105,436
19G Environmental Legacy Stewardship Account			
19G-1 State	\$175,208	\$169,622	\$344,830
07V Fish & Wildlife Enforcement Reward Account			
07V-6 Non-Appropriated	\$34,768	\$34,768	\$69,536
001 General Fund			
001-1 State	\$4,764,561	\$4,963,444	\$9,728,005
001-2 Federal	\$10,253,254	\$11,077,551	\$21,330,805
001-7 Private/Local	\$5,057,375	\$5,042,483	\$10,099,858
001 Account Total	\$20,075,190	\$21,083,478	\$41,158,668
18L Hydraulic Project Approval Account			
18L-1 State	\$44,621	\$44,619	\$89,240
108 Motor Vehicle Account			
108-1 State	\$19,500	\$(19,240)	\$260
217 Oil Spill Prevention Account			
217-1 State	\$58,461	\$75,519	\$133,980

Appropriation Period: 2017-19 Activity Version: BB - 2017-19 Biennial Budget Request Sort By: Activity

Account	FY	FY	Biennial Total
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$20,455	\$19,255	\$39,710
507 Oyster Reserve Land Account			
507-1 State	\$68,305	\$28,533	\$96,838
04M Recreational Fisheries Enhancement			
04M-1 State	\$175,756	\$145,754	\$321,510
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$27,900	\$23,240	\$51,140
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$12,226	\$11,784	\$24,010
110 Special Wildlife Account			
110-2 Federal	\$12,550	\$12,450	\$25,000
110-7 Private/Local	\$95,116	\$116,242	\$211,358
110 Account Total	\$107,666	\$128,692	\$236,358
104 State Wildlife Account			
104-1 State	\$6,503,922	\$6,661,062	\$13,164,984
071 Warm Water Game Fish Account			
071-1 State	\$121,333	\$217,407	\$338,740
14A Wildlife Rehabilitation Account			
14A-1 State	\$15,881	\$15,805	\$31,686
19W Wolf-Livestock Conflict Account			
19W-6 Non-Appropriated	\$6,106	\$6,106	\$12,212

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	23.7	20.9	22.3
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$21,727	\$16,296	\$38,023
001 General Fund			
001-1 State	\$308	\$0	\$308
507 Oyster Reserve Land Account			
507-1 State	\$0	\$(217)	\$(217)
104 State Wildlife Account			
104-1 State	\$6,066,510	\$6,685,054	\$12,751,564
09J Washington Coastal Crab Pot Buoy Tag Account			
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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	13.4	12.2	12.8
001-1 State	2.4	3.7	3.1
FTE Total	15.8	15.9	15.9
444 Fish and Wildlife Equipment Revolving Account			
444-6 Non-Appropriated	\$900,000	\$900,000	\$1,800,000
001 General Fund			
001-1 State	\$360,214	\$434,130	\$794,344
001-2 Federal	\$1,018,127	\$1,095,777	\$2,113,904
001-7 Private/Local	\$254,803	\$244,821	\$499,624
001 Account Total	\$1,633,144	\$1,774,728	\$3,407,872
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$155,839	\$146,321	\$302,160
104 State Wildlife Account			
104-1 State	\$1,745,680	\$2,372,617	\$4,118,297

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	91.4	95.9	93.7
001-1 State	62.7	62.5	62.6
FTE Total	154.1	158.4	156.3
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$61,701	\$61,699	\$123,400
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$98,090	\$96,340	\$194,430
02R Aquatic Lands Enhancement Account			
02R-1 State	\$739,423	\$876,443	\$1,615,866
16H Columbia River Recreational Salmon and Steelhead Endorsement Program Account			
16H-6 Non-Appropriated	\$199,044	\$440,776	\$639,820
07V Fish & Wildlife Enforcement Reward Account			
07V-6 Non-Appropriated	\$195,810	\$195,810	\$391,620
001 General Fund			
001-1 State	\$7,194,939	\$7,012,310	\$14,207,249
001-2 Federal	\$786,284	\$825,827	\$1,612,111
001-7 Private/Local	\$288,450	\$269,814	\$558,264
001 Account Total	\$8,269,673	\$8,107,951	\$16,377,624
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$11,937	\$11,213	\$23,150
104 State Wildlife Account			
104-1 State	\$10,622,092	\$10,921,101	\$21,543,193

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	11.7	12.3	12.0
001-1 State	47.8	56.0	51.9
FTE Total	59.5	68.3	63.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$19,850	\$0	\$19,850
001 General Fund			
001-1 State	\$2,116,512	\$1,880,586	\$3,997,098
001-2 Federal	\$67,233	\$69,694	\$136,927
001-7 Private/Local	\$1,474	\$0	\$1,474
001 Account Total	\$2,185,219	\$1,950,280	\$4,135,499
18L Hydraulic Project Approval Account			
18L-1 State	\$292,379	\$292,381	\$584,760
110 Special Wildlife Account			
110-7 Private/Local	\$20,220	\$0	\$20,220
104 State Wildlife Account			
104-1 State	\$1,593,531	\$1,914,731	\$3,508,262

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	17.5	15.4	16.5
001-1 State	53.9	34.2	44.1
FTE Total	71.4	49.6	60.5
001 General Fund			
001-1 State	\$3,702,084	\$3,458,727	\$7,160,811
001-2 Federal	\$5,883,861	\$6,343,517	\$12,227,378
001-7 Private/Local	\$391,430	\$399,853	\$791,283
001 Account Total	\$9,977,375	\$10,202,097	\$20,179,472
108 Motor Vehicle Account			
108-1 State	\$132,500	\$(130,760)	\$1,740
217 Oil Spill Prevention Account			
217-1 State	\$82,507	\$106,497	\$189,004
200 Regional Fisheries Enhancement Salmonid Recovery Account			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$1,080,100	\$896,760	\$1,976,860

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	68.1	61.9	65.0
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$296,024	\$447,540	\$743,564
07V Fish & Wildlife Enforcement Reward Account			
07V-6 Non-Appropriated	\$49,422	\$49,422	\$98,844
001 General Fund			
001-1 State	\$228,215	\$225,859	\$454,074
001-2 Federal	\$6,036,752	\$6,568,194	\$12,604,946
001-7 Private/Local	\$330,788	\$319,173	\$649,961
001 Account Total	\$6,595,755	\$7,113,226	\$13,708,981
110 Special Wildlife Account			
110-7 Private/Local	\$4,329	\$0	\$4,329
104 State Wildlife Account			
104-1 State	\$5,590,447	\$6,084,808	\$11,675,255

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	91.5	112.3	101.9
001-1 State	10.7	13.8	12.3
FTE Total	102.2	126.1	114.2
02R Aquatic Lands Enhancement Account			
02R-1 State	\$256,025	\$268,775	\$524,800
05H Disaster Response Account			
05H-1 State	\$82,330	\$0	\$82,330
001 General Fund			
001-1 State	\$2,184,542	\$2,124,093	\$4,308,635
001-2 Federal	\$6,995,138	\$7,580,782	\$14,575,920
001-7 Private/Local	\$646,705	\$624,949	\$1,271,654
001 Account Total	\$9,826,385	\$10,329,824	\$20,156,209
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$31,769	\$30,211	\$61,980
110 Special Wildlife Account			
110-1 State	\$69,000	\$231,000	\$300,000
110-2 Federal	\$210,840	\$209,160	\$420,000
110-7 Private/Local	\$1,022,328	\$1,251,230	\$2,273,558
110 Account Total	\$1,302,168	\$1,691,390	\$2,993,558
104 State Wildlife Account			
104-1 State	\$5,382,475	\$6,427,569	\$11,810,044

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.

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	FY	Biennial Total
FTE			
996-Z Other	52.0	50.8	51.4
001 General Fund			
001-2 Federal	\$2,462,983	\$2,701,170	\$5,164,153
001-7 Private/Local	\$319,067	\$315,779	\$634,846
001 Account Total	\$2,782,050	\$3,016,949	\$5,798,999
04M Recreational Fisheries Enhancement			
04M-1 State	\$9,660	\$0	\$9,660
104 State Wildlife Account			
104-1 State	\$4,448,119	\$4,964,727	\$9,412,846
14A Wildlife Rehabilitation Account			
14A-1 State	\$164,119	\$163,195	\$327,314
19W Wolf-Livestock Conflict Account			
19W-6 Non-Appropriated	\$43,894	\$43,894	\$87,788

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	225.5	251.2	238.4
001-1 State	52.0	43.3	47.7
FTE Total	277.5	294.5	286.0
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$0	\$31,413	\$31,413
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,452,081	\$164,707	\$1,616,788
16H Columbia River Recreational Salmon and Steelhead Endorsement Program Account			
16H-6 Non-Appropriated	\$155,789	\$153,088	\$308,877
19G Environmental Legacy Stewardship Account			
19G-1 State	\$81,494	\$82,285	\$163,779
001 General Fund			
001-1 State	\$8,312,869	\$8,039,996	\$16,352,865
001-2 Federal	\$7,933,236	\$8,364,528	\$16,297,764
001-7 Private/Local	\$13,749,251	\$13,393,689	\$27,142,940
001 Account Total	\$29,995,356	\$29,798,213	\$59,793,569
04M Recreational Fisheries Enhancement			
04M-1 State	\$1,051,826	\$854,721	\$1,906,547
110 Special Wildlife Account			
110-2 Federal	\$27,610	\$27,390	\$55,000
104 State Wildlife Account			
104-1 State	\$5,063,338	\$5,465,249	\$10,528,587
071 Warm Water Game Fish Account			
071-1 State	\$109,293	\$195,786	\$305,079

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	229.5	195.2	212.4
001-1 State	33.9	38.8	36.4
FTE Total	263.4	234.0	248.7
02R Aquatic Lands Enhancement Account			
02R-1 State	\$537,826	\$1,055,763	\$1,593,589
16H Columbia River Recreational Salmon and Steelhead Endorsement Program Account			
16H-6 Non-Appropriated	\$147,214	\$392,953	\$540,167
19G Environmental Legacy Stewardship Account			
19G-1 State	\$1,001,086	\$971,105	\$1,972,191
001 General Fund			
001-1 State	\$3,660,503	\$3,459,524	\$7,120,027
001-2 Federal	\$8,313,025	\$9,056,246	\$17,369,271
001-7 Private/Local	\$6,606,403	\$6,410,705	\$13,017,108
001 Account Total	\$18,579,931	\$18,926,475	\$37,506,406
507 Oyster Reserve Land Account			
507-1 State	\$119,549	\$34,158	\$153,707
04M Recreational Fisheries Enhancement			
04M-1 State	\$2,699	\$2,774	\$5,473
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$212,825	\$204,031	\$416,856
110 Special Wildlife Account			
110-7 Private/Local	\$62,846	\$77,154	\$140,000
104 State Wildlife Account			
104-1 State	\$2,906,641	\$3,123,362	\$6,030,003
071 Warm Water Game Fish Account			
071-1 State	\$100,803	\$169,890	\$270,693

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	154.9	162.3	158.6
001-1 State	35.6	42.2	38.9
FTE Total	190.5	204.5	197.5
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,118,483	\$2,131,017	\$3,249,500
259 Coastal Crab Account			
259-6 Non-Appropriated	\$38,538	\$37,662	\$76,200
16H Columbia River Recreational Salmon and Steelhead Endorsement Program Account			
16H-6 Non-Appropriated	\$537,113	\$1,298,602	\$1,835,715
001 General Fund			
001-1 State	\$3,359,986	\$2,838,613	\$6,198,599
001-2 Federal	\$5,166,219	\$5,629,868	\$10,796,087
001-7 Private/Local	\$3,616,887	\$3,579,090	\$7,195,977
001 Account Total	\$12,143,092	\$12,047,571	\$24,190,663
507 Oyster Reserve Land Account			
507-1 State	\$362,146	\$165,526	\$527,672
04M Recreational Fisheries Enhancement			
04M-1 State	\$405,058	\$357,752	\$762,810
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$10,949	\$11,185	\$22,134
104 State Wildlife Account			
104-1 State	\$4,216,243	\$4,435,720	\$8,651,963
071 Warm Water Game Fish Account			
071-1 State	\$647,569	\$1,169,917	\$1,817,486

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.

A044 Monitor and Control Aquatic Invasive Species

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	FY	Biennial Total
FTE			
996-Z Other	22.3	27.1	24.7
001-1 State	3.3	4.1	3.7
FTE Total	25.6	31.2	28.4
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$226,380	\$287,137	\$513,517
02R Aquatic Lands Enhancement Account			
02R-1 State	\$496,742	\$369,925	\$866,667
14G Ballast Water Management Account			
14G-1 State	\$500,000	\$500,000	\$1,000,000
001 General Fund			
001-1 State	\$41,345	\$0	\$41,345
001-2 Federal	\$388,282	\$394,433	\$782,715
001 Account Total	\$429,627	\$394,433	\$824,060
XXX New Account #1			
XXX-1 State	\$815,000	\$1,158,000	\$1,973,000

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.

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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	14.4	12.5	13.5
001-1 State	31.1	33.1	32.1
FTE Total	45.5	45.6	45.6
19G Environmental Legacy Stewardship Account			
19G-1 State	\$121,212	\$113,988	\$235,200
001 General Fund			
001-1 State	\$3,281,922	\$3,321,717	\$6,603,639
001-2 Federal	\$680,606	\$748,413	\$1,429,019
001-7 Private/Local	\$144,367	\$123,644	\$268,011
001 Account Total	\$4,106,895	\$4,193,774	\$8,300,669
217 Oil Spill Prevention Account			
217-1 State	\$330,032	\$425,984	\$756,016
110 Special Wildlife Account			
110-7 Private/Local	\$384,161	\$496,374	\$880,535

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

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.

Grand Total

FTE's	1,513.4	1,510.9	1,512.2
GFS	\$39,208,000	\$37,758,999	\$76,966,999
Other	\$162,881,992	\$174,415,002	\$337,296,994
Total	\$202,089,992	\$212,174,001	\$414,263,993

2015-17 BN Activity Inventory Indirect Cost Allocation Approach

Agency: 477 - Washington Department of Fish and Wildlife

Date: August 30, 2016

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	Administration			26,344,400	26,919,000			
A033	Licensing	23.35	1.74%	457,500	467,500	6,784,400	7,051,000	13,835,400
A034	Manage Agency Facilities and Assets	15.81	1.18%	309,700	316,400	4,055,200	4,789,200	8,844,400
A035	Enforcement	156.38	11.63%	3,064,000	3,130,800	23,585,200	24,177,100	47,762,300
A036	Hydraulic Project Approvals	60.69	4.51%	1,189,100	1,215,100	5,402,600	5,342,100	10,744,700
A037	Ecosystem Rrestoration	61.89	4.60%	1,212,600	1,239,000	18,098,400	18,215,100	36,313,500
A038	Hunting and Wildlife Viewing	65.63	4.88%	1,285,800	1,313,900	11,575,300	12,627,300	24,202,600
A039	Land Management	113.02	8.41%	2,214,400	2,262,700	17,925,700	19,908,900	37,834,600
A040	Protect Threatened and Endangered Wildlife	51.88	3.86%	1,016,400	1,038,600	8,524,200	9,259,100	17,783,300
A041	Fish Production	287.38	21.37%	5,630,800	5,753,600	43,285,000	42,457,200	85,742,200
A042	Native Fish Recovery	247.47	18.41%	4,848,800	4,954,500	30,051,700	31,562,900	61,614,600
A043	Fisheries Management	197.47	14.69%	3,869,100	3,953,500	24,113,200	26,575,200	50,688,400
A044	Control Aquatic Invasive Species	16.23	1.21%	317,900	324,800	1,192,900	1,040,000	2,232,900
A045	Habitat Conservation Technical Assistance	47.38	3.52%	928,300	948,600	6,503,200	7,520,900	14,024,100
	TOTAL	1,344.54	100.00%	26,344,400	26,919,000	201,097,000	210,526,000	411,623,000



2015-17 Strategic Plan



Washington
Department of
**FISH and
WILDLIFE**

*‘To preserve, protect
and perpetuate fish,
wildlife and ecosystems
while providing
sustainable fish and
wildlife recreational
and commercial
opportunities’*

Introduction

The Washington Department of Fish and Wildlife is the state’s principal steward of fish and wildlife resources. State law directs the Department to conserve native fish and wildlife and their habitat, while also supporting sustainable fishing, hunting and other outdoor opportunities for millions of Washington residents and visitors. Hunting, fishing and wildlife-watching opportunities managed by the Department contribute to the State’s outdoor recreation culture, which generates \$22 billion in economic activity each year and almost 200,000 jobs across the state.¹

Washington Fish and Wildlife Commission

The nine-member Fish and Wildlife Commission is a diverse Governor-appointed body responsible for establishing policy direction for the management of fish and wildlife, setting seasons and regulating fishing and hunting, and monitoring the implementation and effectiveness of its policies and goals.

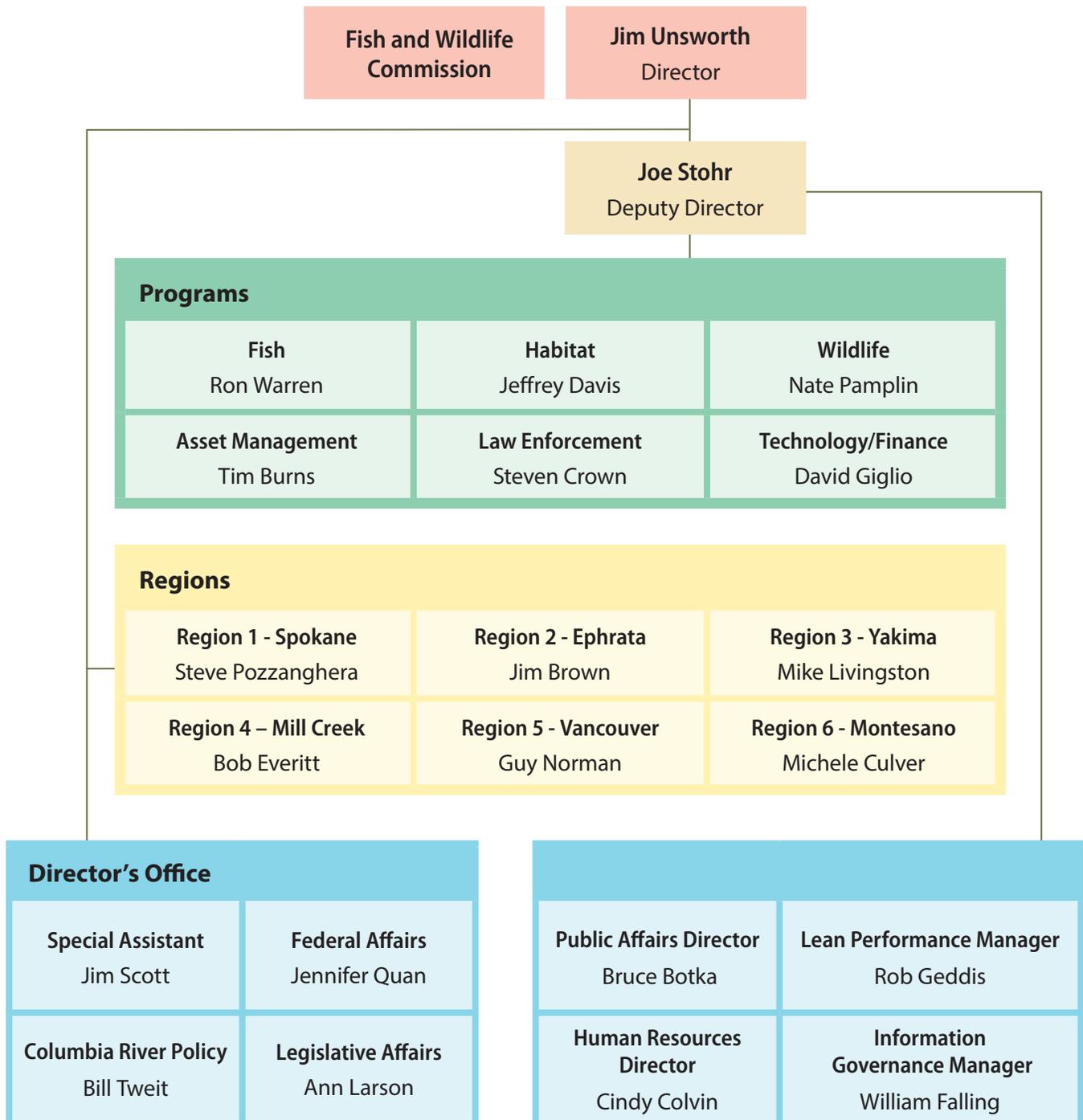
The Commission conducts regular meetings, public hearings and informal workshops around the state, providing many opportunities for citizens and stakeholder groups to actively participate in the management of Washington’s fish and wildlife. More information is available at wdfw.wa.gov/commission/.

<p>Bradley Smith (Chair)</p> <p>Western Washington Whatcom County</p>	<p>Larry Carpenter (Vice-Chair)</p> <p>Western Washington Skagit County</p>	<p>David Graybill</p> <p>Eastern Washington Chelan County</p>
<p>Jay Holzmilller</p> <p>Eastern Washington Asotin County</p>	<p>Jay Kehne</p> <p>At-large position Okanogan County</p>	<p>Robert Kehoe</p> <p>At-large position King County</p>
<p>Conrad Mahnken, Ph. D.</p> <p>At-Large position Kitsap County</p>	<p>Kim Thorburn</p> <p>Eastern Washington Spokane County</p>	<p>Miranda Wecker</p> <p>Western Washington Pacific County</p>

¹ “Economic Analysis of Outdoor Recreation in Washington State.” January 2015, by Earth Economics for Washington Recreation and Conservation Office.

Organization Overview

The department directly employs up to 1,900 employees in communities across the state.



Conservation Principles

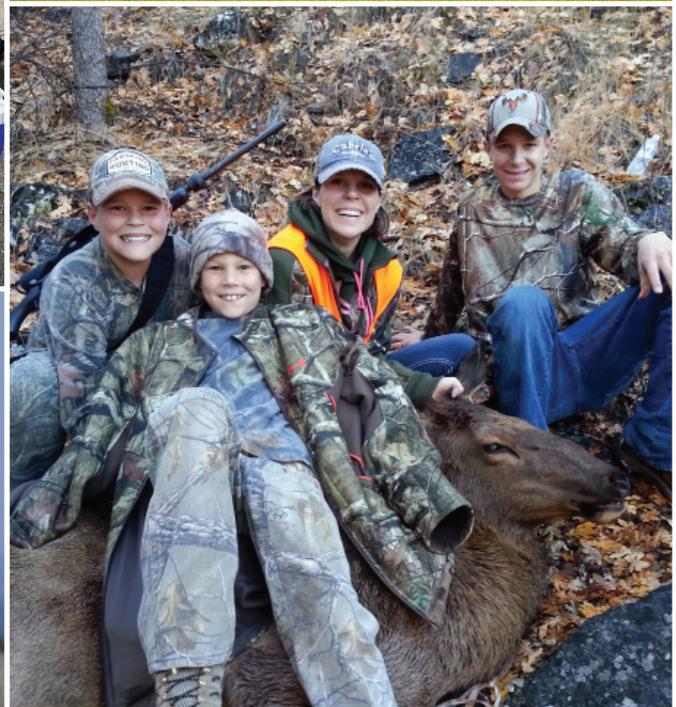
State law established the Department as the steward for the State's fish and wildlife, and this strategic plan highlights the Department's key initiatives for Fiscal Years 2015-17. In pursuit of these initiatives, the Department will apply the following conservation principles— both internally across programs and externally in cooperation with other governments, organizations, and citizens – to better maintain healthy ecosystems for the benefit of all species and Washingtonians

- **Principle 1** – Practice conservation by managing, protecting and restoring ecosystems for the long-term benefit of people and for fish, wildlife and their habitat.
- **Principle 2** - Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.
- **Principle 3** - Work across disciplines to solve problems because of the connections among organisms, species and habitats.
- **Principle 4** - Integrate ecological, social, and institutional perspectives into decision-making.
- **Principle 5** - Embrace new knowledge and apply best science to address changing conditions through adaptive management.
- **Principle 6** - Collaborate with conservation and community partners to achieve shared goals.



Mission

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



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)

Goals

Goal 1:

Conserve and protect native fish and wildlife

The Department is developing strategies for protecting and restoring native fish and wildlife populations in the face of changing environmental conditions, human population growth, and urban development. The plan outlines strategies for managing specific species, such as salmon and gray wolves, as well as preserving and restoring the ecological integrity of broader ecosystems.

Goal 2:

Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

The Department is committed to providing sustainable fishing, hunting and wildlife-viewing opportunities throughout the state. These popular outdoor activities are a “quality of life” issue for millions of Washingtonians, and generate billions of dollars in economic benefits for local businesses and communities each year. This plan is designed to maintain and increase those benefits with strategies that range from better access to better catch accounting.

Goal 3:

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

Washingtonians have a keen interest in the state’s fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. This plan includes strategies to involve citizens – and whole communities – in decisions that affect their future and that of the state’s other living resources. It highlights the importance of responding quickly and effectively to citizens’ concerns, and encourages collaborating with stakeholders to maximize the economic benefits of fish and wildlife. Recognizing the vital role hunters and fishers have played as stewards of those resources, the Department is also working to engage more citizens in that important work.

Goal 4:

Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Plans for staff development include additional training opportunities and more collaboration among programs throughout the Department. Technological improvements include developing a web-based land information system and developing a web-accessible employee work plan database. In addition, Lean management will continue to be used to improve a number of the Department’s business processes, including hiring, land management, and permitting.

Objectives and Initiatives

In July of 2015, the Department began an initiative called “Washington’s Wild Future: A Partnership for Fish and Wildlife”, to listen to the public about where the Department should focus its efforts. The results will likely reveal necessary adjustments to the following objectives and initiatives, and the Department will update these plans accordingly.

Goal 1:

Conserve and protect native fish and wildlife

Objectives | Statements describing what the Department wants to achieve in the future

- A.** The ecological integrity of critical habitat and ecological systems is protected and restored.
- B.** Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles.
- C.** Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Initiatives

1. Increase the percentage of Endangered Species Act-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022.
2. Demonstrate increasing trend in Puget Sound Chinook populations from one in 2010 to five by 2016.
3. Manage drought and climate change impacts.
4. Puget Sound Chinook and steelhead - Stop the Decline: Cooperative Habitat Strategy with Tribes.
5. Implement improved broodstock management for hatchery programs consistent with the goal of achieving the Hatchery Scientific Review Group broodstock standards for all hatchery programs by 2015.
6. Work with National Oceanic and Atmospheric Administration and tribal co-managers to evaluate and approve Hatchery and Genetic Management Plans for all state salmon and steelhead hatcheries.
7. Provide a report on at-risk stocks of wild steelhead, limiting factors, recommended management actions, and implementation of the Statewide Steelhead Management Plan.
8. Evaluate alternative approaches and develop an improved approach for the management of Puget Sound Chinook under the Endangered Species Act.
9. Develop a sustainable grazing plan to manage grazing leases on the Department’s lands.
10. Complete species status reviews for 25 state-listed species.
11. Utilizing the Wolf Advisory Group, implement the Wolf Conservation and Management Plan.
12. Provide technical assistance and pursue cost-share agreements with livestock operators to avoid and minimize wolf-livestock conflicts.

13. Increase the recovery rate of current state-listed species from 28% to 35% by 2020.
14. Increase the number of successful wolf breeding pairs from 5 to 15 by 2020.
15. Increase the 5-year running average of statewide sage-grouse population from 1,000 to 1,100 by 2017.
16. Facilitate the development of an Environmental Impact Statement for grizzly bear recovery in the North Cascades.
17. Complete 8 new wildlife area plans.
18. Complete a Wildlife Area Habitat Conservation Plan with the U.S. Fish and Wildlife Service and the National Marine Fisheries Service.
19. Complete Candidate Conservation Agreements with Assurances for fisher and Greater sage-grouse in Washington.
20. Develop 8 citizen science projects for monitoring wildlife species.
21. Assess ungulate populations to see if additional monitoring is needed and/or they trigger predator/prey management guidelines.
22. Assess geographic scope, survival, and prevalence of elk hoof disease in Southwest Washington.
23. Provide leadership to further salmon recovery in specific geographic areas.
24. Improve internal coordination on agricultural objectives.
25. Develop education and outreach materials for habitat conservation.
26. Identify and prioritize fish passage barriers for correction. Coordinate the implementation of the resulting barrier removal strategy.
27. Adaptation strategies to climate change are developed for the future sustainability of Washington's fish, wildlife, and ecosystems.
28. Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016.
29. Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016.
30. Reduce the rate of loss of priority habitats from 0.4% to 0.1% by 2016.
31. Increase the hydraulic project approval compliance rate to 90% by 2016.
32. Reduce the annual rate of conversion of marine and freshwater riparian habitat in Puget Sound from 0.13% to 0.10% by 2016 and provide mitigation to ensure maintenance of today's habitat functions.
33. Increase the acreage of Puget Sound estuaries restored in the 16 major rivers from 2,260 acres between 2006 and 2012 to 5,028 by 2016.
34. Strengthen nationwide networking capabilities related to wildlife trafficking.
35. Improve gravel-to-gravel protection for Endangered Species Act-listed aquatic species.
36. Increase the efficiency of Aquatic Invasive Species inspections.
37. Improve the clarity and enforceability of natural resource laws and rules.
38. Provide effective and timely response to dangerous wildlife incidents.
39. Increase consumer protection through seafood marketplace inspections and education.

Goal 2:

Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objectives | Statements describing what the Department wants to achieve in the future

- A.** Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B.** Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C.** Tribal treaty coordination and implementation is achieved with adequate resources.

Initiatives

1. Increase fishing access sites.
2. Develop, with other state agencies and the tribes, a strategy to improve the effectiveness of catch accounting in tribal and state-managed fisheries that includes a scoping assessment of the need, feasibility, and cost to implement an electronic fish ticket system for all commercial fisheries and an electronic, certification tagging system for tracking shellfish.
3. Complete a statewide inventory of fishing access site use.
4. Develop a recreation management plan for Department lands.
5. Improve the hunt-by-reservation system to include a drawing component.
6. Improve the hunter harvest reporting compliance rate.
7. Increase number of west side pheasant release sites.
8. Maintain acreage of hunting access on private lands at least 1.3 million acres and pursue partnerships to access public lands.
9. Increase technical assistance to local governments and project proponents to conserve game habitat.
10. Improve shellfish traceability and electronic catch accounting.
11. Increase boating safety enforcement and education.
12. Increase the number of individual fishing and hunting licenses issued per year from 2,020,475 to 2,123,540 by 2018.

Goal 3:

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

Objectives | Statements describing what the Department wants to achieve in the future

- A.** Conservation of fish and wildlife is widely supported by communities across Washington.
- B.** The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C.** The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D.** The Department responds to citizens and customer needs in a timely and effective way.

Initiatives

1. Develop a fishing rules smart phone App.
2. Improve the effectiveness and transparency of the North of Falcon process by providing a web page for public comment and the posting of fishery performance information (including treaty/non-treaty sharing of impacts).
3. Engage stakeholders and the public in the implementation of fisheries reform policies in Puget Sound, the Columbia River, Grays Harbor, and Willapa Bay.
4. Develop and implement internal policies for wildlife conflict and expand partnerships.
5. Develop an advanced hunter education curriculum.
6. Develop a hunter recruitment/retention plan.
7. Build/increase volunteer engagement to conduct Ecological Integrity Monitoring on Department lands.
8. Develop a standard kiosk for all Department lands and access sites.
9. Develop a roadkill salvage permit system.
10. Improve the commercial fishing license suspension/revocation process.
11. Reduce illegal activity on agency and other public lands.
12. Protect commercial shellfish industry through increased investigations of illegal markets and trafficking.
13. Establish a Department marketing team to work with the Director to establish agency-wide priorities and adopt strategies and performance measures.

Goal 4:

Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology

Objectives | Statements describing what the Department wants to achieve in the future

- A.** The Department has a diverse, robust workforce with the knowledge, skills, and abilities to meet future business needs.
- B.** Employees are energized, engaged in agency priorities, and empowered to continuously improve their productivity.
- C.** Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D.** Work environments are safe, highly functional, and cost-effective.

Initiatives

1. Address issues raised as a result of the employee survey, including a Department training and career development program that improves employee knowledge, skills, and abilities and supports succession within the Department.
2. Develop and implement a succession plan for key leader positions.
3. Identify landscape conservation priorities and strategies and integrate them into staff work plans.
4. Complete a Lands Information System to better inform customers about Department-managed lands.
5. Develop a fire program plan and outline staff roles/certifications.
6. Develop a game survey and harvest database.
7. Support agency revenue bill development.
8. Have enough annual revenue in the Wildlife Account by 2017 to support existing levels of activities through 2021.
9. Maintain routine communication and coordination with programs/regions for planning, design, and construction of capital projects.
10. Align the capital budget with Department priorities.
11. Facilitate Lean projects on selected processes to improve performance (timeliness, quality, cost, ease of use, and/or available choices) by 50%.
12. Provide introductory Lean training to all supervisors/managers. Explain Lean efficiency improvements to the Commission and public.
13. Implement an electronic asset management tool in order to track costs, replacement intervals and surplus of assets that have met their lifecycle.

2015-17 Strategic Plan



For more information contact:

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State of Washington
Recommendation Summary

Agency: 477 Department of Fish and Wildlife

10:59:40AM

9/16/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	1,511.5	77,034	337,747	414,781
CL AA 2017-19 CFL Budget for WDFW	(11.9)	(67)	(4,020)	(4,087)
Total Carry Forward Level	1,499.7	76,967	333,727	410,694
Percent Change from Current Biennium	(.8)%	(.1)%	(1.2)%	(1.0)%
M1 90 Maintenance Level Revenue				
Carry Forward plus Workload Changes	1,499.7	76,967	333,727	410,694
Percent Change from Current Biennium	(.8)%	(.1)%	(1.2)%	(1.0)%
M2 8L Lease Rate Adjustments		53	80	133
M2 M1 Wildfire Season Costs		416		416
M2 M2 PILT and Assessment Payments		2,059		2,059
M2 M3 Legal Services Shortfall		114	170	284
M2 M4 Information Security Compliance	11.5	2,075	3,112	5,187
Total Maintenance Level	1,511.2	81,684	337,089	418,773
Percent Change from Current Biennium	.0%	6.0%	(.2)%	1.0%
PL P1 Public Records and Open Data		682	1,022	1,704
PL P2 Global Wildlife Trafficking	2.0	898		898
PL P3 Defend Against Aquatic Invasives	12.1		3,573	3,573
PL W1 Maintain Fishing Opportunities	28.5		12,370	12,370
PL W2 Increase Fishing Opportunities	31.2		10,241	10,241
PL W3 Improve HPA Outcomes	15.4	2,088	1,246	3,334
PL W4 Habitat Conservation Priorities	12.8	2,557	2,809	5,366
PL W5 Improve the Hunting Experience	8.9		5,430	5,430
Subtotal - Performance Level Changes	110.8	6,225	36,691	42,916
2017-19 Total Proposed Budget	1,622.0	87,909	373,780	461,689
Percent Change from Current Biennium	7.3%	14.1%	10.7%	11.3%

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 2017-19 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.

M2 M1 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. With increasing wildfire activity over the last 10 years, one-time supplemental requests have increased each year. 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. 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 M2 PILT and Assessment Payments

The state's obligation for payments in lieu of taxes (PILT) and land assessments on wildlife lands will increase in the 2017-19 biennium due to the expiration of a budget amendment that capped PILT payments at 2009 levels, counties electing to charge the open space rate, and increasing rates for county and non-county land assessments. The Department requests funding to make the full PILT and assessment payments as required by Revised Code of Washington RCW 77.12.201 and 77.12.203.

M2 M3 Legal Services Shortfall

The Washington Department of Fish and Wildlife (WDFW) and the Attorney General's Office (AGO) have identified a shortfall in WDFW's appropriation for legal services and request funding to align the amount appropriated for legal services with actual AGO billings.

M2 M4 Information Security Compliance

Cybersecurity threats are rapidly increasing in volume and sophistication; meanwhile, WDFW relies on data to make hundreds of decisions that effect Washington's conservation efforts and economy. A number of recent, high-profile security issues and a review of WDFW's information security position reveal that the risk to state data is unacceptable and growing each day. In 2013, the Office of the Chief Information Officer updated security policies for all agencies to protect state data. This package brings WDFW into compliance, protecting valuable data that supports fishing opportunities, the protection of endangered species, and personal customer data.

PL P1 Public Records and Open Data

The Washington State Department of Fish and Wildlife receives over 700 Public Records Act (PRA) requests each year, many very broad and complex. The staff cost to respond is over \$1 million per year, which represents a significant amount of time diverted from the Department's core work. In addition, the Department finds itself out of compliance with state law regularly, and any penalties under the PRA divert funding from carrying out the Department's mission. An Enterprise Content Management system will allow staff to respond more efficiently and effectively to records requests, keeping their time focused on core work and keeping the Department transparent and in compliance with state law.

PL P2 Global Wildlife Trafficking

Initiative 1401, which passed overwhelmingly in every Washington county during the 2015 general election, requires the Department of Fish and Wildlife to enforce new prohibitions against global trafficking in non-native endangered species parts and products. The Department has identified five components to building an effective I-1401 program. Funding is requested to effectively implement the new law, complement the role of federal authorities, facilitate state-to-state cooperation, and contribute to conservation of endangered species worldwide.

PL P3 Defend Against Aquatic Invasives

Zebra and quagga mussels are at our doorstep and threaten hydro-electric systems, irrigation canals, and fish ladders. Recently discovered European green crabs and African clawed frogs in Washington threaten ecosystems, fishing opportunities, and local industries through their damaging effects on native animal and plant life. These are examples of aquatic invasive species, which arrive via human pathways on boats, ballast water, fishing gear, and through the release of unwanted aquatic pets. Each year another invasive species appears, and WDFW's ability to contain them is stretched ever thinner. Washington's Aquatic Invasive Species Program is one of the lowest-funded of state programs across the country. Recognizing the danger these invasive species pose to native species and ecosystems, the 2015 Legislature requested an advisory group's recommendations for funding options. This decision package and its associated proposed legislation reflect the group's findings on what is needed over the next six years to build a sufficient range of prevention, enforcement, and response activities to protect Washington from aquatic invasive species. [Related to Puget Sound Action Agenda implementation]

PL W1 Maintain Fishing Opportunities

Washington's Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed to maintain current fishing opportunities. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. Washington's recreational, commercial, and tribal fishing opportunities are at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure ESA permits, higher standards for fishery monitoring, and flat to declining federal funding. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This revenue is needed to maintain current fishing opportunities for recreational, commercial, and tribal interests. [Related to Puget Sound Action Agenda implementation]

PL W2 Increase Fishing Opportunities

Washington's Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed based on feedback the Department received during this ongoing process. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This revenue is needed to maintain current and increase fishing opportunities in the face of growing regulation of ESA fisheries, cost increases, and management challenges. [Related to Puget Sound Action Agenda implementation]

PL W3 Improve HPA Outcomes

Washington's Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed in response to comments provided during listening sessions on improving Hydraulic Permit Approval Program outcomes. Construction or other work activities in or near water can kill or harm fish and shellfish by damaging their habitat. The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish habitat. Increasing population pressure and the continued ESA listing of salmon and steelhead populations require enhanced aquatic habitat protection. Funding requested in this package will increase HPA permit compliance and technical assistance which improves permit outcomes and regularly decreases construction costs for applicants. [Related to Puget Sound Action Agenda implementation]

PL W4 Habitat Conservation Priorities

Washington's Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed in response to public comments regarding the importance of conservation as the foundation of a healthy environment, enjoyable outdoor recreational and wildlife watching opportunities, and robust fisheries. The state's budget for conservation activities is insufficient to maintain current conservation activities, and this package outlines opportunities for additional conservation measures. This request outlines six key conservation priorities, which assure continued progress in protecting fish, wildlife, and outdoor recreational opportunities. [Related to Puget Sound Action Agenda implementation]

PL W5 Improve the Hunting Experience

During the Wild Future listening sessions feedback was sought from licensed hunters on how the hunting experience could be improved. In response, the Department developed strategies to meet the highest priorities of hunters: access to private hunting lands, increasing the number of enforcement officers, improving stewardship of Department-managed habitat and wildlife lands, providing target-shooting ranges in central Washington, developing a mobile hunting application, and conserving game species and their habitats. This package is linked to agency request legislation that proposes to increase fees on recreational licenses. This revenue is necessary to fund these improvements.

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**9/15/2016
3:51:06PM**Budget Period: 2017-19**

Decision Package Code	Decision Package Title
PL-W1	Maintain Fishing Opportunities
PL-W2	Increase Fishing Opportunities
PL-W5	Improve the Hunting Experience
PL-W4	Habitat Conservation Priorities
PL-W3	Improve HPA Outcomes
PL-P3	Defend Against Aquatic Invasives
PL-P1	Public Records and Open Data
PL-P2	Global Wildlife Trafficking

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2017-19 Biennium Budget Decision Package

Code/Title: 8L Lease Rate Adjustments
Budget Period: 2017-19
Budget Level: M2 – Inflation and Other Rate Changes

AGENCY 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 2017-19 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.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund – State	22,000	31,000	16,000	16,000
104-1	State Wildlife	33,000	47,000	23,000	23,000
001-2	General Fund – Federal			25,000	25,000
001-7	General Fund – Priv/Loc			14,000	14,000
Total Cost		55,000	78,000	78,000	78,000
By Object					
E	Goods and Services	55,000	78,000	78,000	78,000
Total Objects		55,000	78,000	78,000	78,000

PACKAGE DESCRIPTION

WDFW maintains approximately 80 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. Three leases have ended and WDFW staff have vacated. Five new leases have begun or will begin, and the Department anticipates that approximately 64 leases will continue from the previous biennium. The net effect of these lease changes results in a need of \$55,000 in FY 2018 and \$78,000 in FY 2019.

In addition, this decision package adjusts for the Vancouver, Southwest Regional office lease. In the 2016 supplemental budget, WDFW received \$94,000 for annual lease costs, which in addition to base lease authority, totals \$612,000 per year. After continued negotiations, WDFW signed a lease costing \$563,000 per year. The annual savings of \$99,000 are returned in this decision package.

Leases will be monitored and re-negotiated on an ongoing basis throughout the 2017-19 biennium.

Name and Phone Number of Subject Matter Expert

Julie Howard – Facilities Planner
CAMP, Department of Fish and Wildlife
360-902-2205

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

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 \$55,602 in FY 2018 and \$78,556 in FY 2019. The attachment provides this detail.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

The increase in lease costs is ongoing, but will be adjusted next biennium:

WDFW is a unique agency in that over 40 percent of the agency's budget is based on federal and local contract work. When this contract work is negotiated, the Department applies a federally approved indirect rate to support the administration of the agency.

WDFW simplifies its central service appropriations in a proration of the four largest fund sources that support the agency: General Fund-State, State Wildlife Account, General Fund- Federal, and General Fund-Private/Local, which together reflect almost 90 percent of the agency's funding. However, there is a delay in receiving new authority and funding through the indirect rate model. The indirect rate is based on the last full fiscal year of actual expenditures, and applies to the next full fiscal year, creating a two-year lag between incurring administrative and infrastructure costs and actually receiving the federal and local financial support for that work.

To address the delay that leads to the two-year shortfall, WDFW requests 100 percent state funding for the first biennium. At carry-forward level (CFL) for the 2019-21 biennium, state funds will be decreased in recognition that indirect on General Fund-Federal and General Fund-Private/Local will begin to be recovered in FY 2020. The Department will request the associated General Fund-Federal and General Fund-Private/Local authority in a maintenance level package in the 2019-21 biennium.

WDFW's current four-largest-fund proration is as follows:

GF-S = 20.62%
WL-S = 30.06%
GF-F = 32.03%
GF-P/L = 17.29%

Request for 2017-19 to address lease costs in state funding, based on a proration of the agency's two largest state funding sources:

- GF-S = 40% \$22,000 in FY 2018 and \$31,000 in FY 2019
- WL-S = 60% \$33,000 in FY 2018 and \$47,000 in FY 2019

The 2019-21 biennium CFL adjustment will have two steps, first to adjust first year to equal second, and second to adjust state funds down, resulting in the following changes:

- GF-S = FY1 (\$6,000) and FY2 (\$15,000) so that \$16,000 GF-S is the 2019-21 BN annual base
- WL-S = FY1 (\$10,000) and FY2 (\$23,000) so that \$24,000 WL-S is the 2019-21 BN annual base

Estimated 2019-21 maintenance level package to request indirect authority on contract work:

- GF-F = FY 2020 and 2021 \$25,000
- GF-P/L = FY 2020 and 2021 \$14,000

The following table includes all described figures:

Out-Year Fund Sources (\$000s)													
	17-19 BN			CFL					19-21 BN				
	State Funding Split	FY1 request	FY2 request	Adjust FY1 to FY2	Big 4 Funding Split	Re-spread	Total CFL Adjustments		Replacement GF-Fed & P/L		Resulting Authority		
		55	78	23		78	FY1	FY2	FY1	FY2	FY1	FY2	
GF-S	40%	22	31	9	20.62%	(15)	(6)	(15)			16	16	
WL-S	60%	33	47	14	30.06%	(23)	(10)	(23)			23	23	
GF-F					32.03%	25			25	25	25	25	
GF-P/L					17.29%	14			14	14	14	14	
Totals	100%	55	78	23	100%	0	(16)	(39)	39	39	78	78	

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we 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: A035 Manage Agency Facilities and Assets. No measures submitted for package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov't impacts?	No	
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	Yes	This request is critical to maintaining workplaces for the more than one thousand WDFW staff who work

		across the state in non-headquarters facilities.
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This proposal supports Goal 4 of WDFW's strategic plan, "Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology," specifically Objective 4D, "Work environments are safe, highly functional, and cost-effective." By providing for facility locations throughout the state, this proposal also supports Goal 3, "Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service," specifically Objective 3D, "The Department responds to citizens and customer needs in a timely and effective way."
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This aligns with the Governor's Results Washington Goal 3 "Sustainable Energy and a Clean Environment" for the work that it supports, and with Goal 5 "Efficient, Effective and Accountable Government" for the close monitoring of leases that WDFW performs.
Identify other important connections, as described in your proposal.		The Department's leased facilities are in functional locations statewide where staff can operate the most effectively and efficiently in relation to its mission. WDFW has delegated authority from the Department of Enterprise Services. In order to maintain this, the Department must comply with all OFM and DES facilities plans and requirements.

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

The Department continuously explores alternatives throughout the state. Historically, basing field staff in their homes is 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 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.

2017-19 Biennium Budget Decision Package

Code/Title: M1 Wildfire Season Costs
Budget Period: 2017-19
Budget Level: M2 – Inflation and Other Rate Changes

AGENCY 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. With increasing wildfire activity over the last 10 years, one-time supplemental requests have increased each year. 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. 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.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund – State	208,000	208,000	208,000	208,000
Total Cost		208,000	208,000	208,000	208,000
Total FTEs					
By Object					
E	Goods and Services	208,000	208,000	208,000	208,000
Total Objects		208,000	208,000	208,000	208,000

PACKAGE DESCRIPTION

Current base level funding was provided in the 2015-17 budget at \$344,000 annually. Wildfire season 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. The last four seasons’ costs to WDFW totaled \$3.9 million – an 80 percent increase over the previous eight years combined (\$2.2 million).

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 as 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
360-902-2480

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

Over the 10 fiscal years spanning 2007 through 2016, WDFW incurred annual average wildfire costs of \$354,000 for suppression and \$233,000 for habitat restoration. Removing the two highest-cost years and the two lowest-cost years, to exclude anomalies, the averages are \$267,000 for suppression and \$176,000 for restoration. With the \$0.27-per-acre protection fee to DNR, plus administrative costs for restoration efforts (but not suppression), the average annual cost has totaled \$552,000 since 2007. This 2017-19 request is for \$208,000 per year to bring the Department’s base funding, currently \$344,000, up to average actual costs. This should reduce the magnitude of future supplemental budget requests to cover wildfire season costs.

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

Which costs are one-time; which are ongoing? What are impacts in future biennia?

WDFW is requesting an adjustment to our ongoing appropriation. Funds not needed will remain unspent, and if additional funds are needed during a particularly strenuous fire season, an additional request would be submitted at that time.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we 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: A039 Land Management. No measures submitted for package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov’t impacts?	Yes	This funding is used in part to reimburse fire districts for their suppression costs on WDFW lands.
Tribal gov’t impacts?	No	
Other state agency impacts?	Yes	This funding is used in part to reimburse the Department of Natural Resources for its suppression costs on WDFW lands.

Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	The decision package supports Goal 1 of WDFW's strategic plan, "Conserve and protect native fish and wildlife," specifically Objective 1A, "The ecological integrity of critical habitat and ecological systems is protected and restored." 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 decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This decision package supports Goal 3 of the Governor's Results Washington priorities, "Sustainable Energy and a Clean Environment," specifically the Goal Topic "Working and Natural Lands."
Identify other important connections, as described in your proposal.		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 not adopting this package?

Wildfire suppression costs must be paid. Without funding, basic operating dollars will be diverted from core needs such as weed control and facility maintenance. Staffing will be reduced.

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.

2017-19 Biennium Budget Decision Package

Code/Title: M2 PILT and Assessment Payments
Budget Period: 2017-19
Budget Level: M2 – Inflation and Other Rate Changes

AGENCY RECOMMENDATION SUMMARY TEXT

The state’s obligation for payments in lieu of taxes (PILT) and land assessments on wildlife lands will increase in the 2017-19 biennium due to the expiration of a budget amendment that capped PILT payments at 2009 levels, counties electing to charge the open space rate, and increasing rates for county and non-county land assessments. The Department requests funding to make the full PILT and assessment payments as required by Revised Code of Washington RCW 77.12.201 and 77.12.203.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund-State	1,001,249	1,057,262	1,057,262	1,057,262
Total Cost		1,001,249	1,057,262	1,057,262	1,057,262
By Object					
E	Goods and Services	1,001,249	1,057,262	1,057,262	1,057,262
Total Objects		1,001,249	1,057,262	1,057,262	1,057,262

PACKAGE DESCRIPTION

State law requires that WDFW pay PILT to county governments to offset the loss of revenue to counties of WDFW land ownership, which is otherwise property tax-exempt. Under current law counties can elect to receive PILT or keep fines and fees assessed for fish and wildlife violations under RCW Title 77. Currently, 13 counties choose to receive PILT, instead of keeping their portion of court assessed fish and wildlife penalties. WDFW is also required to pay county assessments (e.g., irrigation and lake management districts, weed control boards, conservation districts).

The last three biennial operating budgets authorized a maximum of \$596,000 per fiscal year to be paid to counties for PILT and weed assessments. The budget reduction did not take into account that land assessments continued to increase during the last 6 years and have reduced the ability of WDFW to maintain the state’s wildlife lands as habitat for fish and wildlife.

The maximum of \$596,000 prescribed in the operating budget per FY for county PILT and land assessments will expire on June 30, 2017. At that time, the Department expects that the 13 counties electing to receive PILT will invoice the state at open space rates, which are generally higher than the other two options in statute: \$0.70 per acre or the amount paid in 1984 plus an additional amount for noxious weed payments. The Department expects PILT charges to increase to \$634,761 in FY 18 and \$633,761 in FY 19 above the 2017-19 General Fund-State carry-forward level in the operating budget. In addition, total assessments paid by WDFW in the

2017-19 biennium will continue to increase based on history of previous fiscal years. See attachments 1 and 2 for historical information on PILT and land assessment obligations.

Name and Phone Number of Subject Matter Expert

Owen Rowe
360-902-2204

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS:

Payments-in-Lieu of Taxes

The amount of General Fund-State available for PILT is the prescribed \$580,000 per fiscal year for each of the 13 counties that elect to receive PILT in the last three operating budgets and is increased by the 2017-19 General Fund-State carry-forward level adjustment of \$1,036,000 in FY 18, and \$1,037,000 in FY 19.

PILT Calculations	FY 18	FY 19
Capped PILT Base Budget	580,000	580,000
Restoration of GF-S at CFL	1,036,000	1,037,000
<i>Amount Available for PILT Subtotal:</i>	1,616,000	1,617,000
PILT need in 17-19 BN- Appendix A	2,250,761	2,250,761
2017-19 Budget Request for PILT:	634,761	633,761

Land Assessments

The capped PILT and assessment budget reduction that has been retained in an operating budget amendment over the last 3 biennia incorrectly assumed that the only assessments that WDFW is obligated to make are county assessments when in fact DNR and non-county assessments are also charged to WDFW. The budget reduction was constructed on the assumption that the last assessment payments were made to counties under current law was \$353,922, and not the \$558,538 that represented actual invoices. See Appendix B for detailed land assessment payments.

Land Assessment Calculations	FY 18	FY 19
FY 11 Base Budget for Assessments Assumed in Budget Reduction	354,000	354,000
Increment for County Weed Assessments as per Budget Bills	16,000	16,000
Amount Available for Assessments Subtotal:	370,000	370,000
Total Assessment need in 17-19 BN-Appendix B	736,488	793,501
2017-19 Budget Request for PILT:	366,488	423,501

2017-19 Budget Request for PILT and Assessments:	1,001,249	1,057,262
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Which costs are one-time; which are ongoing? What are impacts in future biennia?

All costs are ongoing. Future budget packages will request adjustments based on the acquisition of new lands and actual invoices from counties electing to receive PILT.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

WDFW manages 1 million acres of land, including almost 700 water access sites. These lands provide essential habitat for fish and wildlife and provide fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often for either critical habitat for threatened or endangered species, or critical habitat for sustaining game populations, such as winter range. The recreational opportunities these lands afford the public are an important contribution to the state’s economy especially in rural areas of the state. In total, outdoor recreation contributes over \$20 billion to the state’s economy every year.

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

Performance Measure Detail

Activity: A039 Land Management. No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	WDFW’s PILT and assessment payments are used by counties to offset the effect of wildlife lands being exempt from the tax base. These funds provide financial support to counties to offset the loss from property tax revenue.
Other local gov’t impacts?	No	
Tribal gov’t impacts?	No	
Other state agency impacts?	Yes	WDFW is required to make Forest Fire Protection Assessments, the same with private parcels in forested areas to the Department of Natural Resources for fire suppression readiness.
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	

Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	Goal 1: Conserve and protect native fish and wildlife Goal 2: Provide sustainable fishing, hunting and other wildlife related recreational experiences
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	Goal 3: Sustainable Energy & a clean environment specifically "Working and Natural Lands" Habitat Protection and Outdoor Recreation.
Identify other important connections, as described in your 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 is required and intends to pay amounts due while keeping partnerships, services, and financial accounts in good standing. With this funding request, the state will comply with RCW 77.12.201 and RCW 77.12.203 as well as other legally prescribed assessments. The state budget policy that has reduced PILT payments to counties in some cases has been a barrier to land acquisition which provides habitat for fish and wildlife as well as outdoor recreational opportunities.

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

The state is statutorily required to make payments to counties for PILT and assessments. There are no alternatives under current law.

What are the consequences of not adopting this package?

Without funding, the Department would be unable to pay PILT and assessments as required by RCW 77.12.201 and RCW 77.12.203. If this request is not funded 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 diminishing the Department's mission to protect and preserve fish and wildlife populations on behalf of citizens of Washington State.

ESTIMATE OF WDFW PILT 2017-19 BN - 13 COUNTIES AT OPEN SPACE RATE

County	WDFW PILT Acres	2009 Capped PILT Rate in Budget	OSR per Acre Assumption by County	PILT estimate for FY18	PILT estimate 17-19 BN (FY18 x 2)
ADAMS	860.00	\$1,909	\$2.9430 *	\$2,531	\$5,062
ASOTIN	47,310.16	\$36,123	\$1.1449 *	\$54,167	\$108,335
CHELAN	27,698.57	\$24,757	\$2.9497 **	\$81,704	\$163,407
COLUMBIA	11,270.38	\$7,795	\$3.7674 ***	\$42,460	\$84,920
FERRY	6,866.13	\$6,781	\$6.8064 *	\$46,734	\$93,467
GARFIELD	6,934.26	\$4,840	\$3.7674 ***	\$26,124	\$52,248
GRANT	39,137.92	\$37,443	\$3.7674 ***	\$147,448	\$294,896
KITTITAS	170,605.77	\$143,974	\$4.5975 *	\$784,360	\$1,568,720
KLICKITAT	13,648.43	\$21,906	\$7.6626 *	\$104,582	\$209,165
LINCOLN	19,338.30	\$13,535	\$1.3780 **	\$26,649	\$53,298
OKANOGAN	78,015.42	\$151,402	\$6.9376 *	\$541,242	\$1,082,484
PEND OREILLE	3,545.57	\$3,309	\$3.2063 *	\$11,368	\$22,736
YAKIMA	80,551.22	\$126,225	\$4.7348 *	\$381,392	\$762,784
TOTALS	505,782.13	\$579,999		\$2,250,761	\$4,501,523

* Average Open Space Rate per acre from county data

** Average of Open Space Rate from DNR's 2015 data

*** Average of Adams, Asotin, Ferry, Pend Oreille, and Yakima Open Space Rates

WDFW Historic County and Land Assessments - Actuals By Fiscal Year and Projections 8/17/16								2017-19 BN Request		
Fiscal Year:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
COUNTY										
ADAMS	2,531.67	15,327.97	240.67	240.67	246.00	245.07	245.07	264.68	285.85	308.72
ASOTIN	-	-	3,354.40	3,354.40	3,354.00	3,354.40	3,354.40	3,622.75	3,912.57	4,225.58
BENTON	1,730.18	3,393.62	1,730.18	1,747.64	1,747.00	1,508.64	1,508.64	1,629.33	1,759.68	1,900.45
CHELAN	2,667.71	930.53	2,418.59	2,452.54	4,476.00	4,204.53	4,849.26	5,237.20	5,656.18	6,108.67
CLALLAM	1,323.27	1,981.69	1,149.16	1,313.30	1,318.00	1,326.20	1,312.40	1,417.39	1,530.78	1,653.25
CLARK	8,882.80	8,882.80	14,246.62	17,776.40	23,117.00	27,934.43	26,617.59	28,747.00	31,046.76	33,530.50
COLUMBIA	1,688.26	1,694.74	1,694.74	1,694.74	1,695.00	1,694.74	1,694.74	1,830.32	1,976.74	2,134.88
COWLITZ	2,923.17	742.32	3,460.51	3,341.93	3,278.00	3,440.59	3,387.53	3,658.53	3,951.21	4,267.31
DOUGLAS	2,915.81	-	439.81	1,719.81	1,720.00	1,635.81	439.81	474.99	512.99	554.03
FERRY	992.16	992.16	992.16	7,757.72	992.00	992.16	992.16	1,071.53	1,157.26	1,249.84
FRANKLIN	523.02	4,346.55	743.00	3,299.68	3,300.00	1,284.00	3,343.68	3,611.17	3,900.07	4,212.07
GARFIELD	554.74	554.74	554.74	554.74	554.00	554.74	554.74	599.12	647.05	698.81
GRANT	12,183.46	31,244.54	15,486.58	15,382.88	15,023.00	18,494.75	16,388.42	17,699.49	19,115.45	20,644.69
GRAYS HARBOR	13.47	-	13.47	2,758.30	2,510.00	13.47	2,510.08	2,710.89	2,927.76	3,161.98
JEFFERSON	1,092.60	-	871.65	878.85	887.00	886.06	1,547.36	1,671.15	1,804.84	1,949.23
KING	35,837.66	40,373.10	46,849.10	37,433.23	53,233.00	55,438.11	54,992.83	59,392.26	64,143.64	69,275.13
KITSAP	1,610.74	1,615.74	1,615.74	1,700.84	1,804.00	1,896.34	1,999.84	2,159.83	2,332.61	2,519.22
KITTITAS	11,578.89	12,360.17	12,171.27	12,430.50	12,893.00	12,889.35	14,926.77	16,120.91	17,410.58	18,803.43
KLUCKITAT	789.15	789.15	928.95	995.10	996.00	995.10	1,031.60	1,114.13	1,203.26	1,299.52
LEWIS	100.00	-	100.00	-	-	-	-	-	-	-
LINCOLN	6,516.73	2,323.46	6,918.61	6,862.99	15,834.00	6,859.19	6,859.19	7,407.93	8,000.56	8,640.60
MASON	2,989.72	485.00	5,789.17	(2,119.44)	4,897.00	4,944.64	4,900.76	5,292.82	5,716.25	6,173.55
OKANOGAN	13,025.80	17,620.10	16,453.11	15,379.44	16,232.00	15,707.99	19,255.32	20,795.75	22,459.41	24,256.16
PACIFIC	1,784.39	988.40	2,788.55	2,817.60	1,966.00	2,837.50	2,475.89	2,673.96	2,887.88	3,118.91
PEND OREILLE	-	-	-	-	-	-	-	-	-	-
PIERCE	7,792.30	9,737.81	16,170.43	17,489.76	16,689.00	18,498.27	16,313.43	17,618.50	19,027.98	20,550.22
SAN JUAN	27.05	27.05	56.17	56.17	56.00	56.17	56.17	60.66	65.52	70.76
SKAGIT	40,381.09	40,202.19	41,094.61	41,820.86	40,594.00	40,452.91	42,317.84	45,703.27	49,359.53	53,308.29
SNOHOMISH	44,520.10	46,989.59	45,986.87	45,815.97	45,945.00	45,625.90	54,441.71	58,797.05	63,500.81	68,580.88
SPOKANE	1,556.56	1,808.80	1,831.14	1,909.93	1,810.00	1,809.52	1,877.69	2,027.91	2,190.14	2,365.35
THURSTON	43,039.77	46,486.80	43,998.69	43,185.70	66,896.00	65,962.78	78,891.02	85,202.30	92,018.49	99,379.96
WALLA WALLA	12.00	12.00	12.00	12.00	12.00	12.00	33.65	36.34	39.25	42.39
WHATCOM	1,161.26	1,205.70	1,195.04	1,273.47	1,369.00	1,372.99	1,379.87	1,490.26	1,609.48	1,738.24
WHITMAN	330.00	-	330.00	330.00	330.00	330.00	330.00	356.40	384.91	415.70
YAKIMA	14,979.64	60,805.50	19,595.97	33,067.36	19,074.00	29,324.27	29,445.13	31,800.74	34,344.80	37,092.38
Subtotal Assessments - County	268,055.17	353,922.22	311,281.70	324,735.08	364,847.00	372,582.62	400,274.59	432,296.56	466,880.28	504,230.70
County Increase by % each FY	NA	32%	-12%	4%	12%	2%	7%	Average =	8%	
Assessments - DNR	78,630.58	81,605.62	62,103.92	66,285.90	100,320.00	162,519.99	102,178.03	112,395.83	123,635.42	135,998.96
DNR Increase by % each FY	NA	4%	-24%	7%	51%	62%	-37%	Average =	10%	
Assessments - Non County	107,357.02	123,010.03	113,928.57	151,917.16	130,160.00	137,844.91	132,401.18	139,021.24	145,972.30	153,270.92
Non-County Increase by % each FY	NA	15%	-7%	33%	-14%	6%	-4%	Average =	5%	
Summary All Assessments - Total	454,042.77	558,537.87	487,314.19	542,938.14	595,327.00	672,947.52	634,853.50	683,713.63	736,488.00	793,500.58
Fiscal Years that budget for PILT and Assessments was capped at 2009 Levels										

FY 11 Base:	\$	370,000
	FY 18 Need	FY 19 Need
	\$	366,488
	\$	423,501

Need assumes projected assessment payments less the FY 11 base budget. The budget cap on PILT and assessments assumed \$370K as assessment base.

**2017-19 Biennium Budget
Decision Package**

REVISED
10/12/2016

Code/Title: M3 Legal Services Shortfall
Budget Period: 2017-19
Budget Level: M2 – Inflation and Other Rate Changes

AGENCY RECOMMENDATION SUMMARY TEXT

The Washington Department of Fish and Wildlife (WDFW) and the Attorney General’s Office (AGO) have identified a shortfall in WDFW’s appropriation for legal services and request funding to align the amount appropriated for legal services with actual AGO billings.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund-State	57,000	57,000	29,000	29,000
104-1	State Wildlife	85,000	85,000	42,000	42,000
Total Cost		142,000	142,000	71,000	71,000
By Object					
E	Goods and Services	142,000	142,000	71,000	71,000
Total Objects		142,000	142,000	71,000	71,000

PACKAGE DESCRIPTION

The 2015-17 biennium Central Service Model appropriation for AGO services is insufficient to cover the Department’s ongoing legal expenses. When it was identified that monthly billings were outpacing the amount provided for legal services, a meeting was arranged with AGO budget staff to discuss the shortfall. The AGO confirmed that the shortfall will continue in the 2017-19 biennium.

Based on an analysis of monthly billing rates in the 2015-17 biennium, the Central Service Model appropriation is estimated to be at least \$284,000 short of actual billing for legal services. WDFW requests that the appropriation authority is adjusted in the Central Service Model to enable the Department to pay the full legal services charges to the Attorney General’s Office. Funding to address this shortfall is also requested in the Department’s 2017 supplemental operating budget to address the increased legal costs in the 2015-17 biennium.

Name and Phone Number of Subject Matter Expert

Owen Rowe
360-902-2204

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

The shortfall between the Central Service Model appropriation for WDFW’s legal services and actual billings is \$284,000 per biennium. See table below for the trend analysis of AGO billing.

BN 15-17			
Total Funding Provided			3,382,799
Fiscal Year 2016 Costs			
Fiscal Month	Average Funding per Month	Cost	Funding Gap
01	140,950	145,993	(5,043)
02	140,950	148,245	(7,295)
03	140,950	155,672	(14,722)
04	140,950	153,366	(12,416)
05	140,950	140,618	332
06	140,950	160,362	(19,412)
07	140,950	161,877	(20,927)
08	140,950	144,949	(3,999)
09	140,950	158,474	(17,524)
10	140,950	156,885	(15,935)
11	140,950	155,797	(14,847)
12	140,950	151,210	(10,260)
Total to Date	1,691,400	1,833,448	(142,049)
Estimated 2nd Fiscal Year			
Fiscal Month	Average Funding per Month	Average Cost to Date	Funding Gap
13	140,950	152,787	(11,837)
14	140,950	152,787	(11,837)
15	140,950	152,787	(11,837)
16	140,950	152,787	(11,837)
17	140,950	152,787	(11,837)
18	140,950	152,787	(11,837)
19	140,950	152,787	(11,837)
20	140,950	152,787	(11,837)
21	140,950	152,787	(11,837)
22	140,950	152,787	(11,837)
23	140,950	152,787	(11,837)
24	140,950	152,787	(11,837)
Total Estimated for the Remainder of the BN	1,691,400	1,833,448	(142,049)
	Total Funding Provided	Estimated Total Cost	Estimated Total Funding Gap
Total for the Biennium	3,382,799	3,666,897	(284,098)

Which costs are one-time; which are ongoing? What are impacts in future biennia?

The increase in AGO legal services costs is ongoing, but will be adjusted next biennium based on the discussion below.

WDFW is a unique agency in that over 40 percent of the agency’s budget is based on federal and local contract work. When this contract work is negotiated, the Department applies a federally approved indirect rate to support the administration of the agency.

WDFW simplifies its central service appropriations in a proration of the four largest fund sources that support the agency: General Fund-State, State Wildlife Account, General Fund- Federal, and General Fund-Private/Local, which together reflect almost 90 percent of the agency’s funding. However, there is a delay in receiving new authority and funding through the indirect rate model. The indirect rate is based on the last full fiscal year of actual expenditures, and applies to the next full fiscal year, creating a two-year lag between incurring administrative and infrastructure costs and actually receiving the federal and local financial support for that work.

To address the delay that leads to the two-year shortfall, WDFW requests 100 percent state funding for the first biennium. At carry-forward level for the 2019-21 biennium, state funds will be decreased in recognition that indirect on General Fund-Federal and General Fund-Private/Local will begin to be recovered in FY 20. The Department will request the associated General Fund-Federal and General Fund-Private/Local authority in a maintenance level package in the 2019-21 biennium. At that point the fund distribution will shift to all four funds in the Central Service Model proration.

WDFW’s current Central Service Model proration is as follows:

- GF-S = 20.62%
- WL-S = 30.06%
- GF-F = 32.03%
- GF-P/L = 17.29%

Request for 2017-19 to address AGO billing shortfall in state funding, based on a proration of WDFW’s two largest state funds in the Central Service Model Proration (amounts split evenly by fiscal year and are based on a proration of the agency’s two largest state funding sources):

- GF-S = 40% \$57,000
- WL-S = 60% \$85,000

The 2019-21 biennium CFL adjustment using current budget proration, funds will be split evenly between fiscal years:

- GF-S = (\$28,000) \$29,000 GF-S remains in base for 2019-21 BN
- WL-S = (\$43,000) \$42,000 WL-S remains in base for 2019-21 BN

Estimated 2019-21 maintenance level package to request indirect authority on contract work (amounts to be split evenly by fiscal year):

- GF-F = \$46,000
- GF-P/L = \$25,000

Out-Year Fund Sources (\$000s)							
Funding Type	State Funding Split	17-19 BN	CFL			19-21 BN	
		Request Per FY 142	Big 4 Funding Split	Re-spread 142	Total Adj	Replacement GF-Fed & P/L per FY	Resulting Authority per FY
GF-S	40%	57	20.62%	(28)	(28)		29
WL-S	60%	85	30.06%	(43)	(43)		42
GF-F			32.03%	46		46	46
GF-P/L			17.29%	25		25	25
Totals	100%	142	100%	0	(70)	70	142

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

The Washington Department of Fish and Wildlife is the state’s principal steward of fish and wildlife resources. State law directs the Department to conserve native fish and wildlife and their habitat, while also supporting sustainable fishing, hunting and other outdoor opportunities for millions of Washington residents and visitors. Hunting, fishing and wildlife-watching opportunities managed by the Department contribute to the State’s outdoor recreation culture, which generates \$22 billion in economic activity each year and almost 200,000 jobs across the state.

Performance Measure Detail

Activity: A032 Agency Administration. No measures submitted for package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov’t impacts?	No	
Tribal gov’t impacts?	No	
Other state agency impacts?	Yes	The Attorney General’s Office legal services charges to WDFW are out of alignment with the amount appropriated in the Central Service Model.
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	Yes	WDFW’s legal services budget in the Central Services Model is insufficient to pay to AGO billings.
Is the request related to Puget Sound recovery?	No	Not directly, but WDFW has a significant role in the recovery of Puget Sound.
Is this decision package essential to implement a strategy identified in the agency’s strategic plan?	Yes	This decision package supports the entirety of WDFW’s strategic plan. AGO legal services are essential to support WDFW’s mission: to “Preserve, protect and perpetuate fish, wildlife

		and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This request supports Results Washington, Goal 5: Effective, Efficient and Accountable Government.
Identify other important connections, as described in your proposal.		See discussion, in the "alternatives explored" section of the wide variety of high profile legal matters that WDFW is currently facing.

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

Attorney General Office billing represents the cost of providing legal services to WDFW. Reducing WDFW's budget for legal services was discussed with the AGO but it was determined this option would put the agency at risk of higher legal costs which could negatively affect core agency functions leading to decreased protection of the state's fish and wildlife resources.

Reducing legal services is not a workable option for WDFW and is not in the public's interest. A significant portion of WDFW's legal services workload is driven by high priority, complex matters which are likely to continue to demand considerable AGO assistance for the foreseeable future. A few examples are briefly described below. These are in addition to a steady volume of ordinary day to day agency support work, such as advice on rulemaking, public records, permitting, and enforcement.

- Fishery Season Setting and Allocation: WDFW has increasingly needed AGO assistance in navigating the North of Falcon process for setting seasons for state and tribal Puget Sound fisheries. State Puget Sound fisheries have an estimated value of \$100 million. Negotiations with the Tribes have become increasingly challenging, culminating in an impasse that resulted in closing Puget Sound salmon fisheries, and some area lake fisheries, for a portion of the 2016 season. That impasse was overcome only with the extensive involvement of AGO staff. WDFW, the Tribes and the United States have all recognized that there needs to be improvements to the North of Falcon process. Working through those issues will require significant help from the AGO. Low abundance has also made allocation among non-Tribal fishing groups and interests more challenging, and has increased scrutiny and legal challenges to the Fish and Wildlife's fishery policies and rules governing allocation among sport and commercial fishers, and among fishers using different gear types.
- Endangered Species Listings: Increased listings of Puget Sound salmon species has made fishing opportunity allocation with the Tribes more challenging, as described above. The AGO's assistance has and will continue to be instrumental in navigating through the complex array of issues associated with management of fisheries and hatcheries in light of the listed status of numerous fish runs. This includes the defense of WDFW in ESA litigation, and participation on WDFW's behalf in ESA litigation against the United States, in which the State has a strong interest. Such litigation and risk ranges from federal approval of state fisheries, to approval of state hatchery management plans,

and to federal consultation, management, and mitigation associated with the operations of dams along the Columbia River.

- United States v. Washington and United States v. Oregon: These are the seminal tribal fishing rights cases affecting Washington. For U.S. v. Washington, the court has retained continuing jurisdiction since the case was filed in the early 1970s. We have seen an increase in the number of subproceedings requiring State participation. Some of these are intertribal disputes, which can affect the State's interests. Others focus specifically on the State. The Culverts case is one example of the latter. The AGO has dedicated extensive resources to defending (at trial and on appeal) this litigation with an estimated cost exceeding \$2 billion, and simultaneously working with WDFW and other agencies to implement an injunction issued by the district court. Subproceeding 09-01 is an example of an intertribal dispute in which the State has a significant interest. The case concerns the question of how far off-shore the Quileute and Quinault Tribes have the right to fish. We represent the State in a trial, to protect State fisheries that would be affected by the Tribes' asserted fishing grounds. The trial lasted longer than the original Boldt trial, and we are now litigating an appeal in the 9th Circuit. Season setting and allocation of state and tribal fisheries in the Columbia River Basin are governed by U.S. v. Oregon. We are assisting WDFW in the negotiation of a 10-year agreement governing the management of those fisheries.
- Skokomish River Ownership: The Skokomish Tribe, relying in part on a recent Department of Interior Solicitor opinion, asserts ownership of the Skokomish River from bank to bank. The river bank has historically been the location of an extraordinarily popular sport fishery. The AGO is reviewing the Tribe's assertion and advising WDFW and other interested agencies of the State's options. This matter may result in complex litigation.
- Tribal Hunting: In recent years, WDFW has witnessed a significant increase in interaction with Tribes over the scope of their treaty hunting rights. Legal issues such as the geographic scope of the treaty hunting right and whether private lands are available for treaty hunting under some circumstances, as well as disagreements among the tribes themselves, has spurred litigation and the need for advice, and will continue to do so. It has also resulted in WDFW redoubling its efforts to enter into agreements with Tribes for cooperative management of wildlife resources, negotiations of which has required significant legal services.

What are the consequences of not adopting this package?

Failure to adequately fund the Attorney General expenses will overextend WDFW's legal services budget. This may result in loss of support for legal matters or other core agency activities. A likely outcome would be greater legal services costs than requested in this decision package and decreased protection of the state's fish and wildlife resources.

2017-19 Biennium Budget Decision Package

Code/Title: M4 Information Security Compliance
Budget Period: 2017-19
Budget Level: M2 – Inflation and Other Rate Changes

AGENCY RECOMMENDATION SUMMARY TEXT

Cybersecurity threats are rapidly increasing in volume and sophistication; meanwhile, WDFW relies on data to make hundreds of decisions that effect Washington’s conservation efforts and economy. A number of recent, high-profile security issues and a review of WDFW’s information security position reveal that the risk to state data is unacceptable and growing each day. In 2013, the Office of the Chief Information Officer updated security policies for all agencies to protect state data. This package brings WDFW into compliance, protecting valuable data that supports fishing opportunities, the protection of endangered species, and personal customer data.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund – State	1,224,000	851,000	424,000	439,000
104-1	State Wildlife	1,836,000	1,276,000	618,000	640,000
001-2	General Fund – Federal			658,000	682,000
001-7	General Fund – Priv/Loc			356,000	368,000
Total Cost		3,060,000	2,127,000	2,057,000	2,129,000
Total FTEs		11.5	11.5	11.5	11.5
By Object					
A	Salaries and Wages	788,000	788,000	788,000	788,000
B	Employee Benefits	274,000	274,000	274,000	274,000
C	Personal Service Contracts	291,000			
E	Goods and Services	1,117,000	745,000	716,000	779,000
G	Travel	33,000	33,000		
J	Equipment	167,000	16,000	16,000	16,000
T	Intra-Agency Reimbursements	390,000	271,000	263,000	272,000
Total Objects		3,060,000	2,127,000	2,057,000	2,129,000

PACKAGE DESCRIPTION

WDFW’s 2016 security assessment identified many information security systems that are non-existent, at end-of-life, or are not fully compliant with state security policies. Not implementing the basic security services, outlined in this request, increases the risk of unauthorized access and data compromise, as recently experienced when the agency web server control was hijacked and the web site was defaced, or when a privacy breach occurred within our vendor provided license sales system. The security program will directly enhance WDFW’s business and data capabilities by establishing transparency and accountability, while ensuring compliance with other obligations such as the state’s Open Data initiative. Funding these cybersecurity measures will permit

WDFW staff to achieve their mission of protecting customer, wildlife and resource data while reducing the likelihood of this information being stolen, damaged or destroyed.

Cybersecurity involves protecting information systems and infrastructure by preventing, detecting, and responding to a persistent barrage of sophisticated cyber-attacks. This decision package seeks to establish a information cybersecurity program or protocol [REDACTED]. Many of WDFW's operational software and data solutions were implemented years ago; other technologies have been implemented or introduced at WDFW in an ad hoc manner, both without a consideration for security, which has created cyber vulnerabilities currently being exploited by hackers.

System breaches and sabotage are a daily occurrence around the world. In addition to economic losses, public relations problems, disruption of operations and the possibility of extortion, cyber-attacks also expose WDFW to regulatory action, negligence claims, the inability to meet contractual obligations, as well as a damaging loss of trust among the citizens of Washington State. A significant example of this is the recent breach of WDFW Licensing system that exposed over two (2) million records of citizen's personal information. WDFW has also seen a significant increase in daily security incidents involving malicious emails and malware infections across the agency. Currently each infected desktop systems must be replaced every time an infection occurs, creating a significant increase in operational cost and putting agency data at risk of being stolen or destroyed.

Additionally, federal IT policy- Presidential Policy Direct 21(PPD-21) identifies WDFW as Critical Infrastructure given the risk to the nation's food supply related to the significant quantity of fish produced by the agency. The policy PPD-21 requirements for security and resiliency cannot be met without establishing a sustainable security program outlined in this decision package.

WDFW is pursuing a number of solutions [REDACTED] our cybersecurity on [REDACTED], and in particular, to introduce the same to its growing [REDACTED], and a [REDACTED] to detect vulnerabilities and weaknesses before they can be exploited by cyber criminals.

Each of the activities within this request is a component of the WDFW agency IT Investment Plan for Information Security as required by OCIO Policy141.10, Section 1.5, compliance. These components individually represent findings that will be reported to OCIO as part of the WDFW 2016 IT Security Plan Director's Attestation.

This package covers four broad categories of information technology security:

I. Enhanced Security Measures, Security Monitoring and Asset Management (\$1,614,000)

Infrastructure technology (servers, databases, computers, network, etc.) form the backbone of WDFW's information technology. Securing these assets and accounting for them are fiscally important and critical to ongoing operations. This package includes several solutions to strengthen security for WDFW's [REDACTED] servers and [REDACTED] of computers and other hardware while strengthening asset tracking and accountability. First, it seeks to increase and strengthen [REDACTED] for desktop computing devices. Second, implement a [REDACTED]

██████████ to ██████████ of the WDFW's infrastructure, and to provide ██████████ in the event of an actual cybersecurity breach. Third, it seeks staff augmentation to keep abreast of evolving cybersecurity threats, workload demands of computer hardware life-cycle management and administration. Fourth, implement an asset management capability that joins ██████████ functions in order to secure the life cycle management of IT resources. Fifth, implement a ██████████ solution and protocols to ██████████ cybersecurity threats to WDFW's ██████████, to develop and, when called upon, implement disaster recovery plans for WDFW's critical computing platforms. Sixth, implement a ██████████ solution, including configuration and change management protocols, to proactively ██████████ to prevent cyber-attack.

1. ██████████ Deployment: this initiative will expand WDFW's ██████████ effort by securing all agency ██████████ systems. The end result is that employee and public confidential data will be better protected, as well as ensuring that critical species and habitat information is secured. If approved, this effort will be completed during the 2017-19 biennium. As a field-based agency, law enforcement and many agency biologists work exclusively from ██████████.
2. ██████████: Like many state agencies, WDFW collects internal ██████████ and transaction information from many of its systems. However, this information is not concentrated into ██████████ within the WDFW network. This capability will provide ██████████ and a holistic view of WDFW with ██████████ capability that meets state requirements identified in OCIO IT Security Standard 141.10.
3. ██████████: WDFW mission is driven by large scientific data sets to manage harvesting of critical food supply infrastructure as identified in Presidential Policy Directive 21 (PPD-21). Additionally, OCIO Policy 141.10, 5.6, 3 requires agencies to "██████████ before deployment using ██████████ that meet or exceed current best practices and manufacturer recommendations at the time of system deployment and throughout the lifecycle." WDFW ██████████ ██████████ with system management, and additional capacity is required to ensure ██████████ to the standards for all ██████████. This would bring the agency into full compliance and provide additional ██████████ by continuously ██████████ on new information in order to ██████████, and to remediate and minimize the window of opportunity for attackers which would reduce the risk of a security breach of sensitive data that could put both the agency and the fish and wildlife we strive to protect at risk.
4. ██████████: The diversity and complexity of WDFW scientific and business practices require a significant number of IT computing resources to operate. WDFW is ██████████ and requires an Asset Management capability that ██████████ functions in order to support life cycle management of IT resources. Additionally, OCIO Policy 141.10, 8.2 requires agencies to manage responsibility for authorizing the collection, use, modification, protection and disposal of the information and assets, including all elements of software and hardware

that are found in the environment. Acquiring an [REDACTED] service will prevent [REDACTED] from going unchecked, while ensuring the agency maintains full scope of compliance requirements for securing information technology assets by actively [REDACTED] all [REDACTED] so that [REDACTED] are given access, and [REDACTED] are found and prevented from [REDACTED].

5. [REDACTED] and Management: WDFW does not currently have an [REDACTED] that can be called on in the event of a security breach or attack. WDFW requires a [REDACTED] and [REDACTED] in order to protect the agency's information, as well as its reputation, by developing and implementing an [REDACTED] (e.g., [REDACTED], training, communications, management oversight), a disaster recovery plan. The [REDACTED] would provide day to day [REDACTED] for WDFW which is [REDACTED]. The [REDACTED] would also fulfill significant functions within the agency disaster recovery plan and the agency communications plan. The [REDACTED] will be the agency centralized unit that deals with [REDACTED] on an organizational and technical level.
6. [REDACTED] Security: Along with numerous [REDACTED], WDFW also has a large number [REDACTED] that are [REDACTED]. These [REDACTED] must be secured just as all other computer resources used by WDFW. This solution will establish, implement, and actively manage (track, report on, and correct) the security configuration of [REDACTED] using a rigorous configuration management and change control process in order to prevent attackers from exploiting vulnerable services and settings.

II. Enhanced Security Measures for [REDACTED] Computing (\$1,462,000)

Many WDFW's resources work at [REDACTED], using [REDACTED], and they require secure, reliable access to WDFW's [REDACTED]. Providing a secure computing environment [REDACTED] is a high priority for Information Technology Services. This package includes multiple solutions that will strengthen security for WDFW's [REDACTED] computing user community. First, it seeks to enhance [REDACTED] for WDFW Enforcement Officers accessing the Criminal Justice Information System (CJIS) while [REDACTED] for persons listed within CJIS. Second, it seeks to ensure [REDACTED] such as [REDACTED] meet state compliance for connecting to the [REDACTED] by [REDACTED] against vulnerabilities, including [REDACTED] for handling high-risk data (category 3 and 4). Third, provide for [REDACTED]. Forth, it seeks to upgrade an aging [REDACTED], through which [REDACTED], by upgrading the current outdated [REDACTED]. Fifth, implement a [REDACTED] solution to monitor, track and update agency issued [REDACTED], while keeping agency records and data separate from [REDACTED], by deploying WaTech/CTS [REDACTED] service. Sixth, seek staff augmentation necessary to meet demands associated with securing a growing number and variety of [REDACTED] against evolving security vulnerabilities, and to secure proprietary [REDACTED] from exposure to cyber-attack.

1. Secure [REDACTED] for Enforcement Officers: The FBI now requires [REDACTED] in order for a law enforcement officer to access Criminal Justice Information (CJI)

in the field. CJII is critical to supporting officer safety, as well as ensuring the privacy rights of individuals whose data is contained in federal records systems. WDFW is requesting funding to implement an FBI policy-compliant, [REDACTED] solution to allow officers the continued, uninterrupted access to CJII from [REDACTED] locations.

2. Secure [REDACTED]: [REDACTED] are not presently allowed onto the WDFW [REDACTED], as there is no ability for the [REDACTED] to “prove” that it meets state security requirements. Additionally, [REDACTED] can be added to the WDFW [REDACTED] without [REDACTED] to WDFW resources. [REDACTED] is a technical control that queries [REDACTED] to obtain a “snapshot” of its [REDACTED], and [REDACTED]. Only if the [REDACTED] passes the agency security requirements will it be allowed to [REDACTED]. This solution will keep critical public information safe from possible breach, by enforcing existing security [REDACTED].
3. Secure [REDACTED]: More and more devices use [REDACTED] to communicate. However, improperly configured [REDACTED] can lead to exposure of confidential state and customer data. This initiative will support obtaining expert configuration for a secure [REDACTED] solution that meets state OCIO and FBI security policy. The solution will help inform future secure [REDACTED] uses at WDFW.
4. Security [REDACTED] Replacement: Accessing information from [REDACTED] is critical to WDFW due to the number of [REDACTED], as well as staff performing duties from [REDACTED]. The work requires a secure [REDACTED] and the agency’s [REDACTED] system is no longer [REDACTED] and [REDACTED] security requirements. Using the WaTech/CTS [REDACTED] service will bring the agency into compliance, and is a less costly solution than purchasing a replacement on-premise system.
5. Secure [REDACTED]: [REDACTED] technology enables WDFW’s geographically dispersed workforce to operate remotely across the state. State policy requires [REDACTED] be controlled, as well as the need to safeguard [REDACTED] accessing the [REDACTED] from cyber-security threats. The agency’s [REDACTED] is growing rapidly and a [REDACTED] capability is required for [REDACTED], as well as [REDACTED] for [REDACTED]. Demand for [REDACTED] in the workplace further drives the requirement for a [REDACTED] capability to keep [REDACTED] from agency records. Utilizing the WaTech/CTS [REDACTED] services decreases agency risk and provides the necessary system controls required by the state.
6. Secure [REDACTED] & Provisioning: [REDACTED] technology enables WDFW’s geographically dispersed workforce to operate remotely across the state. WDFW [REDACTED] is at risk as the [REDACTED] [REDACTED] is overtaken with [REDACTED]. Additional capacity is required to securely support [REDACTED] against vulnerabilities, encryption for handling

high-risk data high-risk data (categories 3 and 4), installation and maintenance of [REDACTED] for all [REDACTED]. This would bring the agency into full compliance and provide additional [REDACTED] administration to reduce the risk of a security breach of sensitive data that could put the agency at risk.

III. Enhanced Security Measures for Electronic Communication and [REDACTED] Access (\$928,000)

Electronic communication and internet access, as a communication and research tool, present the highest risk of exposure to cyber-attack and Agency compromise. Electronic communication through email, text messaging and accessing the internet are vital to the day-to-day operations of WDFW. Providing secure electronic communication for all WDFW resources and, in particular distant or remote users, is the highest priority for Information Technology Services. This package provides for secure email, texting and internet access. First, by taking advantage of and deploying WaTech/CTS Secure Email service, which will provide the required protection of high-risk sensitive data not currently available at WDFW. Second, by taking advantage of and deploying WaTech/CTS Secure Skype for unified communications to deliver secure communication for mobile computing and desktop devices. Third, by deploying an [REDACTED] security solution to [REDACTED] against security threats to these two high-risk technologies. Fourth, provide funding for increased, continuous [REDACTED] against evolving cybersecurity threats.

1. Secure Email: Sending and receiving High-Risk data is critical to WDFW given the sensitive nature of information shared agency to agency. The work of Enforcement with FBI Criminal Justice Information Service (CJIS) and protecting Endangered Species Act (ESA; 16 U.S.C. § 1531 et seq) requires a secure means of communication including transfer of high-risk data (categories 3 and 4), which is not currently available for WDFW employees. Utilizing the WaTech/CTS Secure Email service will bring the agency into compliance, and is a less costly alternative than purchasing and self-managing a separate service.
2. Security Messaging: WDFW operates a geographically distributed remote workforce sending, receiving and collaborating on High-Risk and sensitive data. The work of Enforcement with FBI Criminal Justice Information Service (CJIS) and protecting Endangered Species Act (ESA; 16 U.S.C. § 1531 et seq) requires a secure means of collaboration that can include transfer of high-risk data (categories 3 and 4), which is not currently available for WDFW employees. Utilizing the WaTech/CTS Secure Skype for Business enterprise unified communications platform on PC and mobile devices will bring the agency into compliance, and meet Record Management policy ensuring that information stored online remains usable, searchable, retrievable, and authentic for their designated retention period as required by WAC 434-662-040.
3. [REDACTED] Protections: Almost every single WDFW user interacts with the agency [REDACTED] every day. [REDACTED] present the largest risk of exposure to the agency of a cyber-attack or compromise. Securing [REDACTED] throughout the agency is critical to minimizing our attack surface and the reducing the opportunities for attackers to [REDACTED].

4. Defenses: represents the constant and persistent threat to WDFW resources and data. Due to ever evolving and increasingly successful , new solutions must be implemented to protect WDFW systems. These new solutions must control at multiple points in the enterprise, while optimizing the use of automation to enable rapid updating of .

IV. Tools for Enhanced Operational and Security Performance (\$1,182,000)

In order to better assess and monitor cybersecurity threats and network performance, Information Technology Services requires the . This package includes solutions to strengthen our cybersecurity and monitoring capabilities. First, by introducing a solution to continuously scan all and WDFW in use at WDFW for vulnerabilities and weaknesses that can be exploited by criminals or invite cyber-attack. Second, by introducing a solution that will and transfer data from approved to internal, secure agency . This solution will also secure, monitor and, when defined, mask sensitive data through the . Third, by initiating and conducting a cybersecurity of all WDFW technology assets to within our computing environment. Forth, the implementation of a to safeguard the vast amount of data produced by WDFW through so the data, if necessary, is fully recoverable in the event of loss or damage by cyber-attack. Fifth, by implementing on WDFW to screen out prior to implementation.

1. Computer: by, or on behalf of WDFW and , requires an automated to identify and suggest remediation for . If is not reviewed on a regular basis, can be exploited, leading to possible breach of sensitive employee, resource or customer data. This solution will provide in a manner that meets OCIO IT Security Standard 141.10.
2. : Recent advances to make computing devices more “user friendly” can have a negative effect on protecting sensitive WDFW employee, resource and customer data. This initiative allows WDFW to across the agency and at without affecting authorized uses, such as performing or transferring data from approved to the agency . In addition to securing the on , this security control will also monitor, detect and block while in-use (endpoint actions), in-motion (network traffic), and at-rest (data storage) and interface with WDFW’s common security logging and monitoring solution to provide an enterprise view of attempts to .
3. Security: An independent assessment of WDFW’s information security posture is necessary to determine if existing security controls are sufficient. This initiative will obtain the services of a professional ethical hacker “red team” to research, deploy,

General Fund-Private/Local, which together reflect almost 90 percent of the agency’s funding. However, there is a delay in receiving new authority and funding through the indirect rate model. The indirect rate is based on the last full fiscal year of actual expenditures, and applies to the next full fiscal year, creating a two-year lag between incurring administrative and infrastructure costs and actually receiving the federal and local financial support for that work.

To address the delay that leads to the two-year shortfall, WDFW requests 100 percent state funding for the first biennium. At carry-forward level (CFL) for the 2019-21 biennium, state funds will be decreased in recognition that indirect on General Fund-Federal and General Fund-Private/Local will begin to be recovered in FY 2020. The Department will request the associated General Fund-Federal and General Fund-Private/Local authority in a maintenance level package in the 2019-21 biennium.

WDFW’s current four-largest-fund proration is as follows:

- GF-S = 20.62%
- WL-S = 30.06%
- GF-F = 32.03%
- GF-P/L = 17.29%

Request for 2017-19 to address IT Security costs in state funding, based on a proration of the agency’s two largest state funding sources:

- GF-S = 40% \$1,224,000 in FY 2018 and \$851,000 in FY 2019
- WL-S = 60% \$1,836,000 in FY 2018 and \$1,276,000 in FY 2019

The 2019-21 biennium CFL adjustment will have 2 steps. First, FY1 funding will be adjusted to FY2 levels. Second, the funds will be adjusted to reflect just the state portion of the four funding sources.

- GF-S = Step 1 FY1 (\$373,000). Step 2 FY1 (\$412,000) and FY2 (\$412,000).
- WL-S = Step 1 FY1 (\$560,000). Step 2 FY1 (\$637,000) and FY2 (\$637,000).

Estimated 2019-21 maintenance level package to request indirect authority on contract work and adjust for anticipated cost changes:

- GF-S=(\$15,000) FY1
- WL-S=(\$21,000) FY1 and \$1,000 FY2
- GF-F = \$658,000 FY1 and \$682,000 FY2
- GF-P/L = \$356,000 FY1 and \$368,000 FY2

The following table includes all described figures (\$000s):

Out-Year Fund Sources (\$000s)																	
	State Funding Split	17-19 BN		CFL						19-21 BN							
		Request		Adjust FY1 to FY2	Big 4 Funding Split	Re-spread		Total Adj		Replacement GF-Fed & P/L		Cost Change		Total Request		Resulting Authority	
		FY1	FY2			FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2	FY1	FY2
		3,060	2,127	(933)		2,127	2,127					(71)	2				
GF-S	40%	1,224	851	(373)	20.62%	(412)	(412)	(785)	(412)			(15)	-	(15)	-	424	439
WL-S	60%	1,836	1,276	(560)	30.06%	(637)	(637)	(1,197)	(637)			(21)	1	(21)	1	618	640
GF-F					32.03%	681	681			681	681	(23)	1	658	682	658	682
GF-P/L					17.29%	368	368			368	368	(12)	-	356	368	356	368
Totals	100%	3,060	2,127	(933)	100%	0	0			1,049	1,049	(71)	2	978	1,051	2,056	2,129

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

The performance outcomes will bring agency computing systems and services into compliance while reducing agency cyber risks as measured by reduced information security audit findings and agency cybersecurity incidents. For performance outcomes from perspective of the Office of the Chief Information Officer (OCIO), see Attachment 2: OCIO Criteria Self-Ranking.

Performance Measure Detail

Activity: A032 Agency Administration. No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov't impacts?	No	
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	These needed security service improvements are in response to a 2016 security assessment which identified information security systems that are at end of life or are not fully compliant with state security policies.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget	No	

Sound recovery?		
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This proposal aligns with Goal 4 of WDFW's strategic plan, "Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology," specifically objective 4C, "Achieve operational excellence through effective business processes, workload management, and investments in technology."
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This proposal aligns with Goal 5 of the Governor's Results Washington priorities, "Efficient, effective and accountable government," specifically the sub-topics of "Service Reliability" and "Effective Government." By reducing the risk of security breaches at WDFW, this proposal also contributes to support of Goal 3, "Sustainable Energy and a Clean Environment," specifically Goal Topics "Healthy Fish and Wildlife," and "Working and Natural Lands."
Identify other important connections, as described in your proposal.		

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

The technical solutions are informed by leveraging as many state shared services provide by WaTech/CTS, and or by way of existing DES state contracted services. Where state shared services or contracted services are not available, technical risk will be reduced by procurement of security tools in use by the Office of Cybersecurity or other state agencies.

What are the consequences of not adopting this package?

A 2016 security assessment identified information security systems that are at [REDACTED] or are not fully compliant with state security policies. Not replacing these baseline security services increases the risk of data compromise or breach to an unauthorized party. WDFW intends to improve several areas of its information security program, which will help ensure the continued safety of critical resource data and the state network.

Not funding will subject WDFW's [REDACTED] to the risk of data loss from [REDACTED]; Enforcement officers will be unable to access criminal justice information outside of their police vehicles; [REDACTED] access to essential technology services will be curtailed, resulting in longer times to analyze essential data; and a likelihood of increased data breaches resulting from theft of state computers and data. We have already seen in the last year how a single security breach could cost the agency millions in lost revenue, create millions in liability, cost our customers recreational opportunities. If our underlying data were compromised it could potentially cause far greater damage.

2017-19 IT Addendum

PART 1: ITEMIZED IT COSTS

Information Technology Items in this DP	FY 2018	FY 2019	FY 2020	FY 2021
FTE - Salaries and Wages, Employee Benefits, Cubicles, Other Employee Costs	\$1,071,000	\$1,206,000	\$1,116,000	\$1,116,000
IT Professional Services	\$291,000			
Hardware / Equipment	\$167,000	\$16,000	\$16,000	\$16,000
Software & Outside Subscription Services	\$783,000	\$280,000	\$302,000	\$332,000
WaTech/CTS/DES Subscription Services	\$310,000	\$332,000	\$360,000	\$393,000
Travel – State-wide IT Deployment	\$33,000	\$33,000		
Subtotal IT Items	\$2,655,000	\$1,867,000	\$1,794,000	\$1,857,000
Associated Infrastructure and Program Support	\$405,000	\$260,000	\$263,000	\$272,000
Total Cost	\$3,060,000	\$2,127,000	\$2,057,000	\$2,129,000

NOTE: These figures are estimates only, pending further consultation and design.

PART 2: IDENTIFYING IT PROJECTS

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

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

If you answered “yes” to *any* of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

OCIO Concept Review completed on July 20, 2016

**WDFW M2-M4 Information Security Compliance
2017-19 Biennial Budget Request
Attachment 1: Expenditure Details**

REDACTED
December 2016

2017-19 One-time Costs 2017-19 Ongoing Costs Total 2017-19 2017-19 Ongoing FTE

I. Enhanced Security Measures, Security Monitoring and Asset Management

#####:				
Travel cost related to state-wide deployment of #####	\$77,000	\$0	\$77,000	0.0
Purchase of software providing #####; Cubicle Construction & lease space; software maintenance and support; 1 ITS5 FTE who monitors ##### and takes action based on security policy; performs security incident response and event investigation.	\$145,000	\$281,000	\$426,000	1.1
#####:				
1 ITS4 FTE who administrates systems by ##### ##### remediation	\$9,000	\$245,000	\$254,000	1.1
#####:				
##### tool subscription from DES Master Contract; Consulting and developing services for new system implementation; 1 ITS5 FTE who manages the system tracking IT asset data, licenses, warranties, contracts and service agreements for the agency's hardware and software; cubical construction #####:	\$84,000	\$450,000	\$534,000	1.1
Purchase ##### for incident response and management; Annual maintenance & support	\$123,000	\$49,000	\$172,000	0.0
#####:				
Subscription service for ##### - vulnerability analysis, threat and breach event information.	\$0	\$151,000	\$151,000	0.0
Total Section I.	\$438,000	\$1,176,000	\$1,614,000	3.4

II. Enhanced Security Measures for Distant and Remote Computing

Secure #####:				
Purchase Hardware for secure #####; Professional Services installation and configuration; software maintenance; replacement smart card hardware	\$50,000	\$11,000	\$61,000	0.0
Secure #####:				
Purchase hardware & software installation and configuration that secures ##### when they initially attempt to #####; 3-year software maintenance subscription	\$29,000	\$60,000	\$89,000	0.0
Secure #####:				
Consulting services for secure ##### solution (FY1); purchase of ##### and installation in Enforcement vehicles (FY2)	\$159,000		\$159,000	0.0
Security ##### replacement:				
Subscription fee for WaTech ##### service; WaTech Service Set-up fee	\$1,000	\$43,000	\$44,000	0.0
Secure ##### hardware:				
WaTech ##### services; Watech Admin Fee; ##### protection; Consulting services for system setup; 1 ITS4 who administers and manages WaTech ##### system; deploys, manages, and support #####	\$54,000	\$547,000	\$601,000	1.1
Secure ##### & Provisioning:				
2 ITS4 FTEs to manage the secure #####; Performs builds, releases and installs of custom developed #####; Resolves ##### set up, configuration and usability issues	\$17,000	\$491,000	\$508,000	2.3
Total Section II.	\$310,000	\$1,152,000	\$1,462,000	3.4

III. Enhanced Security Measures for Electronic Communication and Internet Access

2017-19 One-time Costs 2017-19 Ongoing Costs Total 2017-19 2017-19 Ongoing FTE

#####:

Subscription fee for WaTech ##### service	\$0	\$34,000	\$34,000	0.0
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Security messaging:

Purchase of Skype for Business from WaTech	\$0	\$173,000	\$173,000	0.0
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and ##### **protections:**

1 ITS5 FTE who builds, manages, and maintains ##### and ##### protection systems; monitors ##### security alerts, create new alerts based on cyber intelligence; Software subscription and maintenance services; cubicle construction; hardware equipment purchase	\$30,000	\$357,000	\$387,000	1.1
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#####:

##### subscription update and maintenance services; cubicle construction; 1 ITS5 FTE that builds, manages, and maintains ##### security alerts; create new alerts based on cyber intelligence; and develop solutions to mitigate malware defense threats	\$9,000	\$325,000	\$334,000	1.1
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Total Section III.	\$39,000	\$889,000	\$928,000	2.3
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IV. Tools for Enhanced Operational and Security Performance

#####:

1 ITS4 FTE who provides oversight to security #####, as well as analyzes potential security vulnerabilities and threats; Cubicle space construction & lease, Software subscription service	\$9,000	\$397,000	\$406,000	1.1
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2017-19 One-time Costs 2017-19 Ongoing Costs Total 2017-19 2017-19 Ongoing FTE

#####:

Purchase of ##### software; includes installation, configuration and training; Cubicle construction & lease; software maintenance and support; 1 ITS5 FTE who will implement ##### and ##### system safeguarding agency sensitive information and records (Cat3+, PII)

\$139,000 \$319,000 \$458,000 1.1

#####:

Purchase ##### service of WDFW ##### and ##### security

\$132,000 \$0 \$132,000 0.0

capability:

Purchase Hardware that enforces security #####; Subscription update and maintenance services

\$89,000 \$31,000 \$120,000 0.0

Security:

Purchase of ##### software product, Subscription updates and maintenance services

\$3,000 \$63,000 \$66,000 0.0

Total Section IV. \$372,000 \$810,000 \$1,182,000 2.3

M2-M4 Information Security Compliance Total	\$1,159,000	\$4,027,000	\$5,186,000	11.5
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**WDFW M2-M4 Information Security Compliance
2017-19 Biennial Budget Request
Attachment 2: OCIO Criteria Self-Ranking**

REDACTED
December 2016

DP Title: **Information Security Compliance**

Criterion Name	Criterion Definition		Self Score (check one)	Basis for Score
Business Process Improvement	Primary goal of the proposal is to transform an agency business process -- This criterion will be used to assess the transformative nature of the project (INTENT: to incent agencies to take transformative projects that may include risk.)		↓	These proposals are specifically designed to transform and improve the agency's processes. For example "Securing IT Assets" will prevent insecure and obsolete systems from being used in the enterprise or "{removed}" will fundamentally transform the data management process and bring it into alignment while supporting a more secure {removed} environment.
Rating	Value	Scale Definition		
Major Transformation	1	The project is transformative and sets up the agency for continuous process improvement.	X	
Significant Transformation	0.5	The project is transformative by improving or leaning out significant business processes.		
Moderate Transformation	0.25	The project is transformative and improves some business processes.		
No Transformation	0	The project is not a transformative initiative.		

Criterion Name	Criterion Definition		Self Score (check one)	Basis for Score
Risk Mitigation	Primary goal is to mitigate risks associated with transformative initiatives. This criterion will be used to determine if the initiative provides adequate resources to mitigate risks associated with a transformative initiative. Risk planning may include budgeting for independent Quality Assurance, organizational change management, training, staffing, etc. (INTENT: Drive business value by encouraging risk taking that is well managed.)		↓	These procurement requests are part of the action plan to mitigate identified and anticipated risk for WDFW. Implementing these initiatives will significantly identify new risks and allow DFW to anticipate and manage those risks.
Rating	Value	Scale Definition		
Strong Positive Impact	1	The project has anticipated and budgeted for risk mitigation.	X	
Minimal Positive Impact	0.5	The project has budgeted for a minimal amount of risk mitigation.		
Neutral / No Impact	0.25	The project speaks to risk mitigation but has not identified resources.		
Negative Impact	0	The project has no risk mitigation planning.		

Criterion Name	Criterion Definition		Self Score (check one)	Basis for Score
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Customer Facing Value	Adds value in short increments -- This criterion will be used to determine if the initiative provides "customer-facing value" in small increments, quickly to drive our agile strategy. (INTENT: Drive agencies to producing value more quickly and incrementally).			These initiatives will directly support multiple other projects that provide state-wide customer usable value. As an enterprise security project, it will provide customer-usable value on a constant basis. These initiatives will directly improve producing value more quickly and will continue to increase the quality of that value.	
Rating	Value	Scale Definition			
Value Within 6 Months	1	The project is designed to produce customer-usable value every six months.			X
Value Within 12 Months	0.5	The project is designed to produce customer-usable value every twelve months.			
Value Within 18 Months	0.25	The project is designed to produce customer-usable value every 18 months.			
Value Over 18 Months	0	The project does not take an agile approach, and/or does not deliver customer-facing value every 18 months.			

Criterion Name	Criterion Definition		Self Score (check one)	Basis for Score	
Open Data	New data sets exposed -- This criterion will be used to assess if the initiative will increase public access to searchable, consumable machine readable data from state agencies. (INTENT: to drive agencies to make more data available to citizens. We also value make data available internally for better decision making).			This project will allow WDFW to identify new datasets that currently exist or will be created in the future. Additionally this project will provide additional controls to better assess data that will be made public.	
Rating	Value	Scale Definition			
Open and Coordinated	1	The project provides access to open data that is coordinated across two or more agencies.			X
Open and Valued	0.5	The project improves the volume or variety of data based on processes to determine which data the public most wants and needs.			
Open Data	0.25	The project will improve the volume or variety of data available to the public in searchable, down-loadable formats.			
No Open Data	0	The project does not improve transparency of data.			

Criterion Name	Criterion Definition		Self Score (check one)	Basis for Score
Transparency/ Accountability	Project is clear, measurable, and immediate -- This criterion will be used to assess if the initiative specifies the following: 1. Are the goals articulated? 2. Are performance outcomes identified, quantified and measurable? (INTENT: agency with better project and outcome performance measure get more points).			The performance outcomes provided by this project will bring WDFW computing systems and services into compliance while reducing agency cyber risks as measured by reduced information security audit findings. Additionally, these initiatives will provide specific and constant metrics for tracking and measuring data, systems and process performance.
Rating	Value	Scale Definition		

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Goals Measured Immediately	1	The project's primary business goals are well defined, the outcomes are clearly identified, and the results will be measured immediately upon project completion.	X	measuring data, systems and process performance across the enterprise and agency. Outcomes will be accurately measured for department and agency projects using new information generated by agency level solutions.
Goals Measured Within 6 Months	0.5	The project's primary business goals are defined, the outcomes are identified, and the results will be measured within six months of project completion.		
Goals Defined	0.25	The project's primary business goals are defined, the outcomes are vaguely promising, and the results will be measured at some point after project completion.		
Goals Not Defined	0	The project will not improve accountability or transparency.		

Criterion Name		Criterion Definition	Self Score (check one)	Basis for Score
Security		Improve agency security -- This criterion will be used to assess the improvements to the overall security posture for an agency. (INTENT: to award additional points to projects where intent is to improve the security across an agency.	↓	Most of the measures in this project are direct improvements to the WDFW cyber security posture. Multiple new agency wide security capabilities and improvements will result from this project. In addition this project will further bring WDFW into alignment with OCIO standards, 141.10.
Rating	Value	Scale Definition		
Agency-wide Impact	1	The project's primary purpose is to introduce new capabilities to improve security across in an agency.	X	
Adds New Security	0.5	The project addresses a business problem AND includes significant security improvements.		
Improves Existing	0.25	The project incrementally improves the existing security for an agency.		
No Impact	0	The project will have no impact on an agency's security posture and/or infrastructure.		

Criterion Name		Criterion Definition	Self Score (check one)	NOTES
Modernization of State Government		Cloud first -- This criterion will be used to assess if the initiative will result in replacing legacy systems with contemporary solutions that drive our cloud-first strategy. (INTENT: to drive agencies to look more intently at leveraging cloud based solutions).	↓	This project will use many of the cloud-based solutions offered by WaTech and will additionally, directly support cloud-based programs used by WDFW. Initiatives in the project that have cloud capabilities and match DFW requirements will also be selected.
Rating	Value	Scale Definition		
Modern and Cloud	1	The project is designed to significantly modernize a core part of state IT infrastructure using a cloud-based approach. We value a cloud first strategy that means SaaS, hosted COTS, PaaS, and IaaS.	X	

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Modern and Hybrid	0.5	The project uses a significantly newer technical solution that is a combination of cloud and non-cloud.	
Newer with no Cloud	0.25	The project uses a significantly newer technical solution that is not cloud based.	
Not More Modern	0	The project replaces legacy systems or technologies with technology that is not significantly more modern.	

Criterion Name		Criterion Definition	Self Score (check one)	Basis for Score
Mobility		New mobile services for citizens -- This criterion will be used to assess the contribution of the initiative to support mobile government services for citizens and a mobile workforce. (INTENT: to drive agencies to look for ways to deliver results and services that are accessible to citizen from mobile devices. We value mobility for employees as well but value mobility for citizens more).	↓	This project will provide a secure environment for new and existing WDFW mobile services in support of mobile government and a secure mobile workforce. It will also provide compliance and alignment with current OCIO standards as it applies to mobile services. Implementing these initiatives will also allow for secure, ongoing introduction of new mobile technologies or solutions that add value to customer experience and an effective work force.
Rating	Value	Scale Definition	↓	
Major	1	The project primary objective is to create anytime, anywhere mobile access to a state system or service for a significant number of external customers.	X	
Significant	0.5	The project will improve the mobility for state workers or provide access to a small number of external customers.		
Moderate	0.25	The project may provide an incrementally improved mobile experience for external customers or workers.		
No Contribution	0	The project provides no improvement to a mobile experience for external customers.		

Criterion Name		Criterion Definition	Self Score (check one)	Basis for Score
Interoperability		Adds new or increases exposure to larger authoritative data sets -- This criterion will be used to determine if the initiative provides a technology system or software application that distributes, consumes, or exchanges data . (INTENT: Drive agencies to acquiring and/or developing systems that are interoperable across the state enterprise.)	↓	This project uses multiple WaTech systems which are designed and managed as interoperable solutions. This project will also use 'off the shelf' solutions in an effort to push as much of an industry standard, interoperable environment as possible. Key requirements of this project are driving down resource needs by using statewide solutions or resources.
Rating	Value	Scale Definition	↓	
Major	1	Interoperability is built into the core system. The system publishes a standard Application Programming Interface (API) that allows other systems to query and execute tasks on the system.	X	

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Significant	0.5	This system inter-operates with other systems through a system of published integrations, usually created and supported by the system vendor.	
Moderate	0.25	New connections can or have been made to external systems via custom development.	
No Contribution	0	Isolated. Does not communicate with other systems. Includes systems that inter-operate through a common backend database.	

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2017-19 Biennium Budget Decision Package

Code/Title: P1 Public Records and Open Data
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

The Washington State Department of Fish and Wildlife receives over 700 Public Records Act (PRA) requests each year, many very broad and complex. The staff cost to respond is over \$1 million per year, which represents a significant amount of time diverted from the Department’s core work. In addition, the Department finds itself out of compliance with state law regularly, and any penalties under the PRA divert funding from carrying out the Department’s mission. An Enterprise Content Management system will allow staff to respond more efficiently and effectively to records requests, keeping their time focused on core work and keeping the Department transparent and in compliance with state law.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund – State	341,000	341,000	171,000	171,000
104-1	State Wildlife Account	511,000	511,000	249,000	249,000
001-2	General Fund – Federal			266,000	266,000
001-7	General Fund – Prv/Loc			143,000	143,000
Total by Fund		852,000	852,000	829,000	829,000
Object					
C	Personal Service Contracts	239,000	239,000	119,000	119,000
E	Goods and Services	504,000	504,000	605,000	605,000
T	Intra-Agency Reimbursements	109,000	109,000	105,000	105,000
Total by Object		852,000	852,000	829,000	829,000

PACKAGE DESCRIPTION

So Many Records, So Little Time

The Washington State Department of Fish and Wildlife (WDFW) receives over 700 Public Records Act (PRA) requests each year, many of which are very broad and complex. Currently, WDFW has no records management system for all of its electronic records. Records management staff process the requests, but it is our general staff – scientists, environmental planners, executives – who have to search through numerous electronic programs for relevant documents. This is, in many ways, more difficult and time-consuming than it should be: electronic systems inherently have the capacity to track and record metadata, the information about records that makes sophisticated searches possible. Yet, the majority of systems that state agencies, including WDFW, use were built for private use and therefore do not have the infrastructure to meet public sector requirements for storage, security, and public access. In

addition to taking so much time, WDFW's ad hoc methods of record management and access compromise WDFW's compliance with state requirements, and leave us vulnerable to human error and legal action because of those errors. In short, our current processes waste staff time, do not comply with state law, and expose us to legal challenges and unnecessary penalties.

A further complication is that many WDFW records simply cannot be searched for public records requests. The Department stores over 48 Terabytes of data, much of which is referred to as "dark data" because it has no retention value, but we do not have the tools to sift out the obsolete records. With this enormous volume of mostly unsearchable data that cannot be managed in accordance with the mandatory lifecycle requirements, some important records expire prematurely – a legal risk – and some routine records live on indefinitely – requiring review over and over again.

WDFW is not alone in this conundrum: as we have explored options for improving our situation, we have identified other state agencies facing similar challenges such as the Office of Financial Management, the Office of the Superintendent of Public Instruction, and the Department of Ecology. The State Auditor's Office released a draft audit on August 1, 2016, titled The Effect of Public Records Requests on State and Local Governments, which finds that 541 governments in Washington spend more than \$60 million per year on public records requests. (See attachment 1 for the report's executive summary.) More than 90 percent of governments' costs are the staff time needed to locate, review, redact, and prepare public records for release. For WDFW, this means that staff are routinely pulled away from their core work for significant amounts of time. For example, a public records request by Wild Fish Conservancy on all records regarding steelhead trout tied up 12 management staff for several days as they reviewed over 100,000 records over the course of 2 years and produced 20,000 records.

The Department has suffered from recent PRA lawsuits and paid considerably. For instance, in fiscal year 2015 the agency paid over \$267,000 in settlements and parties' attorney time. Many of these settlements were caused by concern that the court would find that the agency had failed to provide an "adequate search" of its records. WDFW legal risk is three-fold: incomplete PDR responses, late responses, and improper handling of sensitive data, described below. The lack of an automated record system makes complying with record retention and public records disclosure requirements extremely difficult.

WDFW's Recent Work

In 2014, WDFW received \$247,000 from a supplemental budget request dedicated to public records and created the Information Governance Unit (IGU), one of the first in the state. Since its creation the IGU hired additional staff, using internal resources, to handle the increasing record request workload. The IGU now houses a Records Officer, Public Records Officer, Discovery Coordinator, Information Governance Manager and two Records Analysts. The IGU has established several process improvements, such as rolling out SimplyFile to all Department staff in 2015. When a staff person creates an email folder or sends an email, SimplyFile requires the person to identify the type of information in the email or folder, so that it is retained (or not) appropriately. This is a first step towards a transformation in the way that we need to think about all information and records throughout the Department, and it has resulted in WDFW's email storage growth rate dropping significantly.

The next step for WDFW to work with our data and records in a proactive, thorough, and efficient way was to hire a consultant to assess the Department's requirements. During this process, WDFW has not only been working with the consultant, but is learning from and with

many other state agencies and local governments, including the Secretary of State, the Attorney General's Office, the Departments of Financial Institutions, Health, and Ecology, Pierce County, and the City of Bellevue.

The most important lesson learned from those who have recently invested in records management systems is that we must first build a body of intelligence, meaning that all staff have to start thinking in terms of the value of each record and treat it accordingly, and then we must roll out the change in practices slowly, breaking it down into groups of staff.

Proposal

The best long-term option for WDFW is to deploy an Enterprise Content Management (ECM) software system. ECM software enables users to manage, store, and deliver records quickly and effectively by setting up sophisticated rules for records management and then running the system in the background of day-to-day work. ECM systems appeared on the market 15 years ago and have evolved to be very user-friendly. After the first step's planning process, outlining program-specific record types and workflows throughout the agency, WDFW's ECM will essentially create a library for staff records and will automatically classify records for retention periods and sensitivity. After their critical input to the planning, staff will not notice the ECM because it works in the background to identify and categorize all electronic records.

An ECM will help WDFW comply with the destruction and disposition requirements outlined in the state records statute, RCW 40.14.060. An ECM will also help WDFW meet the strict legal requirements of the Public Records Act and permit the agency to respond to requests promptly, as required by RCW 42.56.520. Finally, an ECM will meet state cybersecurity requirements and the legislature's open data objectives (OCIO Policy 187) because records will be readily available for production on a public web site.

Pursuant to OCIO objectives, an ECM will enable WDFW to classify and process sensitive records so they are not inadvertently provided to the public. OCIO policy 141.10 recognizes that some data is very sensitive and needs to be handled with extra care, such as endangered species locations, certain commercial and tribal fish catch information, and medical information of hunters and fishers with disabilities.

In addition to PRA requests, this agency houses a lot of day-to-day fish, wildlife and habitat data that the public wants to view. There are 770,000 people in this state with fishing licenses and many of these license holders want public access to valuable and current fish or shellfish data so they can improve their ability to catch salmon, trout or crab. An ECM will provide an efficient delivery platform for this data so that the public can view it in a simple and timely manner.

The Department of Enterprise Services (DES) recently awarded four ECM software vendors state master contracts. These vendors were carefully chosen by a state ECM committee composed of members from various agencies. WDFW recently hired an independent consultant, CRE8 Incorporated, to provide executive guidance and a cost assessment of an ECM migration. Its June report (see attachment 2 for executive summary) outlines the need for ECM software and provided a roadmap for budgeting and implementation. With the funds requested in this package WDFW will purchase and implement ECM software from one of the four approved ECM software vendors.

Name and Phone Number of Subject Matter Expert:
William Falling – Information Governance Manager

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

Below is a narrative explanation of costs. See the attached table for an overall, four-biennium implementation and cost plan.

Initial planning is key to getting staff cooperation and for long-term benefits, followed by system implementation; therefore the first biennium's costs of this ECM are one-third planning. All cost estimates below are based on the independent consultant's report, with some input from the DES master contract terms.

Planning costs will total \$478,000 in the 2017-19 biennium and will cover vendor selection, application design, process/workflow mapping, and building the library catalogue structure. Sixty percent of these costs will be one-time. These costs appear in object C.

System implementation costs will total \$1,008,000 in the 2017-19 biennium and will cover software, configuration, hardware, and maintenance/support for the first 275 users. These costs appear in object E.

An infrastructure and administrative program support rate of 14.6 percent is included in object T, and is calculated based on the Business Service Program's portion of WDFW's federally approved indirect rate.

Total FY 2017-19 Planning and System Costs: \$1,703,000

Expenditures will continue for three additional biennia as the system is implemented for all staff, program-by-program, approximately 300 per biennium. Future costs will be slightly lower than in 2017-19 due to fewer planning costs.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

One-time planning costs in the 2017-19 biennium total \$280,000 and comprise building the catalog structure and selecting a vendor. All other planning and system implementation costs are ongoing as the ECM is rolled out over seven years. See attached table for detail about cost estimates, one-time vs. ongoing costs, and future biennia estimates.

Fund Sources in Out-Years

WDFW is a unique agency in that over 40 percent of the agency's budget is based on federal and local contract work. When this contract work is negotiated, the Department applies a federally approved indirect rate to support the administration of the agency.

WDFW simplifies its central service appropriations in a proration of the four largest fund sources that support the agency: General Fund-State (GF-S), State Wildlife Account (WL-S), General Fund-Federal (GF-F), and General Fund-Private/Local (GF-P/L), which together reflect almost 90 percent of the agency's funding. However, there is a delay in receiving new authority and funding through the indirect rate model. The indirect rate is based on the last full fiscal year of actual expenditures, and applies to the next full fiscal year, creating a two-year lag between incurring administrative and infrastructure costs and actually receiving the federal and local financial support for that work.

To address the delay that leads to the two-year shortfall, WDFW requests 100 percent state funding for the first biennium. At carry-forward level (CFL) for the 2019-21 biennium, state funds will be decreased in recognition that indirect on GF-F and GF-P/L will begin to be recovered in FY 2020. The Department will request the associated GF-F and GF-P/L in a maintenance level package in the 2019-21 biennium, as well adjust all four funds down by the anticipated cost decrease of \$23,000.

WDFW’s current four-largest-fund proration is as follows:

- GF-S = 20.62%
- WL-S = 30.06%
- GF-F = 32.03%
- GF-P/L = 17.29%

This request for 2017-19 to address public records management is in state funding, based on a proration of the agency’s two largest state funding sources:

- GF-S = 40% \$341,000 per fiscal year
- WL-S = 60% \$511,000 per fiscal year

The 2019-21 biennium CFL adjustment will result in the following changes:

- GF-S = (\$165,000) so that \$176,000 GF-S is the 2019-21 BN annual base
- WL-S = (\$255,000) so that \$256,000 WL-S is the 2019-21 BN annual base

This table includes all described figures:

Out-Year Fund Sources (\$000s)									
	17-19 BN		CFL			19-21 BN			
	State Funding Split	Request Per FY 852	Big 4 Funding Split	Re-spread 852	Total Adj	Replacement GF-Fed & P/L	Cost Decrease per FY (23)	Total Annual Request per FY	Resulting Authority per FY
GF-S	40%	341	20.62%	(165)	(165)		(5)	(5)	171
WL-S	60%	511	30.06%	(255)	(255)		(7)	(7)	249
GF-F			32.03%	273		273	(7)	266	266
GF-P/L			17.29%	147		147	(4)	143	143
Totals	100%	852	100%	0	(420)	420	(23)	397	829

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific outcomes do we expect?

An ECM will provide numerous process improvements and lean efficiencies that directly address WDFW’s concerns of excessive staff time spent on requests, compliance with state requirements, and legal risk. By allowing WDFW staff to re-focus on core mission and minimize risk, an ECM will align with Governor Inslee’s Results Washington goal to provide “Efficient, Effective & Accountable Government.” An ECM will also improve the public’s customer experience of WDFW with better access to our information.

Re-Focusing on WDFW’s Core Mission

- Improved record processing will help meet Goal 4 of WDFW’s strategic plan to “[b]uild an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology”.

- Auto-classification technology will reduce the time and effort across the agency that involves storing and tracking files, and allow for more time to be spent serving the public’s fishing and wildlife needs.
- Easy access to documents can improve collaboration in the office and the field, *e.g.* ...

Efficient Storage and Searching

- Redundant, Obsolete, and Transitory (ROT) records comprise 33% – 70% of today’s data, according to a 2011 Association for Information and Image Management report. ECM tools help distinguish between ROT and legitimate records and eliminate the ROT. This can significantly reduce the annual growth in electronic data storage.
- The reduction in storage and automatic destruction of records exceeding retention will decrease the number of files that must be searched and thus decrease the staff time required for public disclosure requests.
- ECM may eliminate the need to purchase other systems, which will reduce the associated costs for software licensing and maintenance costs, and IT staff support. For example, modern ECM systems provide electronic signature and redaction services.

Minimizing Legal Risk

- The ability to perform more thorough searches quickly will significantly reduce the risk of legal penalties from incomplete or delayed responses to public disclosure requests.
- The ROT records, having been eliminated on time, will not be subject to public disclosure responses.
- If the agency is audited or if record tampering is questioned, WDFW record disposition will be much more defensible.
- An ECM improves document security and privacy, and reduces risk of loss. All of the ECM systems selected by DES are DOD-certified (Department of Defense) and provide a secure environment for sensitive documents.

Improving the Customer Experience

- Increases the accuracy and timeliness of responses to public records requests.
- Builds credibility with stakeholders through defensible business actions by showing that the agency has a plan and a system to meet strict retention, search, and production demands.
- Systematic classification allows WDFW to publish public information proactively. This aligns with the State Open Data initiative, OCIO Policy 187 (*See RCW 43.105.351 “Broad public access to state and local government records...”*.)

Performance Measure Detail

Activity: A032 Agency Administration. No measures submitted for package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov't impacts?	No	
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	Provides rational solutions to findings from State Auditor's Office Public Records Audit 2015.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	Yes	WDFW is facing its fourth public records lawsuit in two years. During 2015, the agency paid over \$267K in attorney time and settlements. This budget request does not involve legal/AGO costs; it is for an ECM system only.
Is the request related to Puget Sound recovery?	No	
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This proposal aligns with Goal 4 of WDFW's strategic plan, "Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology," specifically objective 4C, "Achieve operational excellence through effective business processes, workload management, and investments in technology."
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This proposal aligns with Goal 5 of the Governor's Results Washington priorities, "Efficient, effective and accountable government," specifically the sub-topics "Transparency," "Accountability," and "Effective Government."
Identify other important connections, as described in your proposal.		Meets OCIO Strategic Objectives, Policies 141.10 and 187. Meets Records Retention and Public Records Laws, RCW 40.14 and 42.56.

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

Records retention and production needs have been an ongoing challenge, and WDFW has considered and tried a few different solutions. The first option, and most immediate, is to hire additional staff. With more staff we could reduce some of the workload related to searching and collecting records. For example, a recent estimate provided to the Attorney General's Office for a new lawsuit regarding fish will take 3 additional full-time staff members to search and review documents for 12 months. This effort will cost at least \$270,000 annually in staff pay and benefits.

Unfortunately, additional staff is a short-term fix without long-term benefit. Additional staff will not benefit record retention or security needs. Additional records staff can also only provide some assistance with records searches, since many records need to be searched by general staff members. It also is a solution that will continue to balloon in cost as the number of records to be retained and searched continues to grow. Since its creation last biennium, the IGU has already grown by two FTE. In the long run, additional staff will cost more and more.

Another option is to buy several smaller applications to enable better records management practices. For example, the use of a cloud application called "Box" may permit records in the cloud to expire at a pre-defined date. There are several problems with the piecemeal approach. Each additional piece of software would come with its own learning curve and would require its own IT support. The individual pieces of software would also not integrate well. It is likely that a piecemeal solution would result in greater support needs and maintenance costs, poor user-adoption, and inconsistent results.

The ECM option is best because it solves not just immediate issues of staff time but also underlying issues of data organization and accessibility. In addition, staff participation is likely to be higher than with the alternatives.

See attached "Technology DP Scoring Template" which was completed for consultation with the OCIO regarding this project, as it addresses ranked values for our ECM proposal.

What are the consequences of not adopting this package?

The major consequences of not funding a WDFW ESM include: non-compliance with state law, financial and legal liability, inefficient use of staff and resources, compromised agency mission, and incomplete access to public records.

Non-Compliance and Liability

WDFW will continue to bear enormous public records risk. A March 2016 Washington State Supreme Court decision against the Department of Labor and Industries awarded a PRA requestor "per-page, per-day" penalties. The public expects agencies to be transparent and timely with accurate record productions. Without an ECM the Department cannot readily search and collect records for the public in a timely manner.

State retention obligations will not be met. Per RCW 40.14.050, Washington State Archives generates a mandatory retention schedule that has strict lifecycle requirements. Without an ECM, there is no reliable method to comply with these requirements. Many records with historical significance will never get archived, and records with little or no retention value will

continue to be retained indefinitely resulting in increased storage costs. In addition, storage costs will continue to rise with added ROT that is not managed.

WDFW will not be able to meet the requirements set by the state Open Data initiative. (RCW 43.105.351, requires “Broad public access to state and local government records...”.) The public will not have ready access to new and important Fish, Habitat, and Wildlife data.

Staff Time Away From WDFW’s Mission

Without an ECM, WDFW business processes are less efficient and more costly. Staff will continue to spend numerous hours attempting to find records that they know likely exist – but cannot find when a PRA request arrives. This is time that should be used protecting fish, wildlife and habitat and enforcing state laws. Sometimes a requestor has inside knowledge that a record exists but a staff member cannot find it.

WDFW’s ability to carryout its mission is compromised. WDFW’s mission, goal four is to “Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology”. Without ECM technology we cannot deliver records to the public in a timely and defensible manner.

Limited and Possibly Compromised Public Access to Records

Long public wait time for records will continue. Some records requests take several months to fulfill because search capability is poor, untimely and inadequate. The courts have found that untimeliness can be equivalent to response failure which increases the risk of penalties.

Cybersecurity and privacy matters may be compromised. ECMs also offer a secure environment for storing documents which will help protect some of the sensitive information documents WDFW handles. For example, WDFW has sensitive species data that is protected by statute. In addition, the agency has sensitive data for millions of hunting and fishing license holders, including minors.

2017-19 IT Addendum

PART 1: ITEMIZED IT COSTS

Information Technology Items in this DP	FY 2018	FY 2019	FY 2020	FY 2021
Application Design	\$33,000	\$33,000	\$40,000	\$40,000
Vendor Selection	\$40,000	\$40,000		
Process and Workflow Mapping	\$66,000	\$66,000	\$79,000	\$79,000
Records Retention Planning	\$100,000	\$100,000		
Software	\$104,000	\$104,000	\$123,000	\$123,000
Configuration	\$312,000	\$312,000	\$389,000	\$389,000
Hardware and Maintenance	\$67,000	\$67,000	\$69,000	\$69,000
Annual Maintenance and Renewal	\$21,000	\$21,000	\$24,000	\$24,000
Subtotal IT Items	\$743,000	\$743,000	\$724,000	\$724,000
Associated Infrastructure and Program Support	\$210,000	\$210,000	\$204,000	\$204,000
Total Cost	\$953,000	\$953,000	\$928,000	\$928,000

NOTE: These figures are estimates only, pending further consultation and design.

PART 2: IDENTIFYING IT PROJECTS

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

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

If you answered “yes” to *any* of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

OCIO Concept Review completed on July 20, 2016



Washington State Auditor's Office

Government that works for citizens

Performance Audit

The Effect of Public Records Requests on State and Local Governments

External Review Draft – August 1, 2016

Washington's Public Records Act (PRA) guarantees the public broad access to information about government conduct to foster sound governance. Our interactions with state and local governments during this project showed their commitment to the principles of open, accessible and accountable government.

However, a changing public records environment and a PRA that has not kept pace with present-day issues pose challenges to large and small governments alike. Such challenges, if not addressed, may undermine the original intent of public records laws and the provision of essential government services. The state and local governments that responded to our statewide survey reported spending more than \$60 million to fulfill 285,000 public records requests in the most recent year alone. Because requesters pay only a small portion of the costs involved in fulfilling their requests, governments -- and ultimately all taxpayers--bear the costs of the requests made by others.

Providing access to government information in a manner that does not limit the public's access to records or unduly affect government's core services is challenging. Our research shows that a combination of statewide policy and better information management and disclosure practices are needed to keep pace with changing times. We identified policies the Legislature can consider to address public records issues in Washington. We also found practical solutions that can help state and local governments in their continuous efforts to improve their public records management and disclosure processes.



Report Number: XXXXXXXX

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The mission of the Washington State Auditor's Office

The State Auditor's Office holds state and local governments accountable for the use of public resources.

The results of our work are widely distributed through a variety of reports, which are available on our website and through our free, electronic **subscription service**.

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Executive Summary

Government transparency and accountability are essential components of good government. Washington's Public Records Act (PRA) helps foster these principles by giving people broad access to government information. Our interactions with state and local governments during this project revealed their commitment to the principles of open, accessible and accountable government. However, a changing public records environment and a PRA that has not kept pace with present-day issues pose challenges to large and small governments alike. Such challenges, if not addressed, may undermine the original intent of public records laws and the provision of essential government services.

Legislators face complex policy decisions as they consider balancing access to government records without compromising the efficiency of government operations. To inform policy deliberations, the Legislature asked the State Auditor's Office (in Engrossed Substitute Senate Bill 6052) to conduct a study on the cost of providing public records requests.

Our report identifies information about the nature and volume of public records requests governments receive and the costs they incur fulfilling them. The report also identifies challenges governments face with public records requests, statewide policies other states have adopted to address similar issues, and practices governments can use to effectively manage and disclose public records.

Fulfilling records requests cost Washington's state and local governments more than \$60 million in the most recent year

Providing broad access to government records does not come without costs. Today's public makes more and increasingly complex requests for records, which absorb a significant amount of government resources. The state and local governments that responded to our statewide survey reported spending more than \$60 million to fulfill 285,000 public records requests in the most recent year alone. Their greatest expense – more than 90 percent of costs – is the staff time needed to locate, review, redact and prepare public records for release.

About our calculation of \$60 million...

This amount:

- **Is for one year only**
- **Represents costs reported by 541 of the 922 governments responding to our survey.** Not all governments track costs and some were able to provide cost information only for one department, not the entire organization.
- **Includes some but not all staff costs.** Governments that track costs do so mainly for employees they designate to respond to records requests, not for every employee who collects information to satisfy a request.

The tables below show:

- The total costs incurred by government type, and the average and maximum costs by individual governments
- The number of requests received by government type, and the average and maximum number received by individual governments

The cost of fulfilling public records requests Washington’s governments receive varies significantly

Based on responses from 541 governments reporting most recent year’s results only

Government type as grouped for analysis	Costs incurred by government type	Costs incurred by individual government	
	Total	Maximum	Average
Agency, Commission, or Board	\$22,058,165	\$6,746,268	\$373,867
City/Town	\$16,772,830	\$1,397,343	\$137,482
County	\$11,213,530	\$2,161,123	\$200,242
Other Special District	\$4,232,504	\$438,188	\$23,912
School District/ESD	\$2,871,610	\$367,103	\$39,883
Other	\$2,089,128	\$334,380	\$49,741
Post-Secondary Education Institution	\$1,752,489	\$921,721	\$134,807

Source: Auditor analysis of survey results.

Note: Most recent year may be calendar or fiscal year, and not necessarily the same year for all governments surveyed.

The number of requests governments receive also varies significantly

Based on responses from 794 governments reporting most recent year’s results only

Government type as grouped for analysis	Requests received by government type	Requests received by individual government	
	Total	Maximum	Average
City/Town	114,973	16,157	639
Agency, Commission, or Board	74,354	12,366	1,019
County	64,319	7,648	731
Other	16,814	9,022	290
Other Special District	9,246	977	35
Post-Secondary Education Institution	2,935	1,000	133
School district/ESD	2,541	558	23

Source: Auditor analysis of survey results.

Note: Most recent year may be calendar or fiscal year, and not necessarily the same year for all governments surveyed.

The workload and expense of responding to requests affects governments of all types and sizes. Eighty-one percent of survey respondents said they received records requests, from a wide variety of requesters: individuals, law firms, insurers, media, incarcerated persons, current or former employees, governments, and for-profit and nonprofit organizations. Small governments may struggle responding to requests, even if they receive few of them, because they have limited staff and technological capabilities to complete them. Some larger governments also struggle because they receive a larger volume of requests, many of which require considerable coordination between offices and staff, drawing heavily on resources.

Washington's governments can only recover a small fraction of their costs

Existing public records laws do not permit governments to charge requesters for staff time, which we found was their greatest expense. In the most recent year, respondents to our survey said they recovered less than one percent (or \$333,000) of the \$60 million in costs they incurred fulfilling requests for public records.

Because requesters are responsible for only a small portion of the costs involved in fulfilling their requests, governments -- and ultimately all taxpayers--bear the costs of the requests made by others.

Governments' management and disclosure of public records is complicated by the exponential growth of information and changing, complex public records laws

Advances in technology have transformed the way governments conduct their business and increased the amount of digital information they must manage. Citizens' expectations to readily access this information have also changed. Maintaining records today requires investments in information technology to organize, store, secure, search and inventory records, and trained employees to manage them. Many governments told us they do not have sufficient resources to conduct these activities. Reducing inefficiencies in the records management process through technology and better practices could help streamline the records disclosure process to everyone's benefit: governments, requesters and taxpayers.

Changing and complex public records laws have cost implications and add to the workload governments face when responding to requests. Washington's PRA definition of a public record is very broad; it does not specify which information is not disclosable. Instead, hundreds of exemptions generated by state law and case law narrowly define information that cannot be released to the public.

As of 2014, there were more than 400 public records exemptions established by state law; the number of additional exemptions set by case law and the federal government is unknown. Understanding and applying exemption laws is difficult for employees without a legal background. Moreover, exemption laws change frequently, making it difficult for employees to keep up-to-date with requirements.

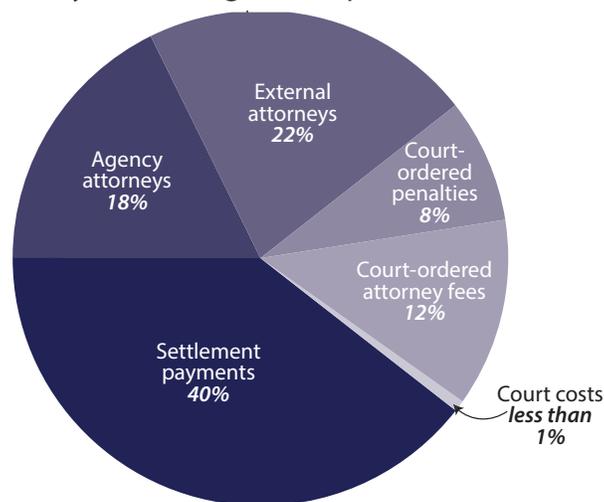
Focus group participants told us they have to rely on the help of expensive, yet necessary, legal counsel to ensure they do not release protected information or redact information that should be disclosed, and to provide all records that satisfy the request. They fear litigation if they make a mistake, yet this preventive effort – in addition to its high cost – risks delaying responses to requesters.

Public records litigation affects government's costs and ultimately transparency

Public records litigation can have a severe impact on the financial position of some governments, especially those with small operating budgets. Seventeen percent of the governments responding to our survey – large and small – reported they were involved in public records litigation in the past five years, and spent more than \$10 million in the most recent year alone. As the chart shows, typical litigation expenses incurred include settlement payments, legal review and counsel, and court ordered fees and penalties.

The effect of public records litigation extends beyond monetary costs. As we previously explained, legal review may delay response to requesters. Moreover, some governments told us they avoid using emerging technologies and approaches to managing information, despite the potential for cost savings and efficiencies. They fear their use could complicate the disclosure process and expose them to litigation.

Settlement payments and attorney costs account for nearly 80% of litigation expenses



Source: Auditor analysis of survey results.

Statewide policy and practical solutions could benefit the changing public records environment and the records management and disclosure process

Other states we talked to have also faced the challenges posed by the changing landscape of public records and requests. Some made policy changes to promote the original intent of public records laws without compromising core government operations. We identified policies states have implemented and which the Legislature can consider to address public records issues in Washington.

Governments in Washington and in other states have also realized that increased efficiency is needed in the management and disclosure of records to better meet the needs of the public. We identified practical solutions that can help state and local governments in their continuous efforts to improve their records management and disclosure processes.

Statewide policies to address the changing public records environment

- Differentiate requesters and requests by their purpose
- Recover material and staff costs associated with disclosing public records
- Develop a statewide alternative dispute resolution program
- Address complexities in public records laws

Leading practices to aid public records management and disclosure

- Communicate with requesters thoughtfully and as needed
- Manage request fulfillment to maximize benefits to requesters and minimize disruptions to critical services
- Disclose information before you are asked for it
- Develop a coordinated, agency-wide strategy and institutional culture around records management
- Collect and retain only necessary records
- Adopt strategies and organization-wide policies to accommodate complexity of public records laws
- Reduce the potential for litigation and mitigate its impact

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INDEPENDENT CONSULTANTS
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WASHINGTON STATE DEPARTMENT OF FISH AND WILDLIFE CONTENT MANAGEMENT INITIATIVE REPORT

JUNE 18, 2016

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INTRODUCTION

Summary Conclusion

The WDFW Content Management Initiative is focused on simple and defensible lifecycle management of agency records to ensure that records live for their required terms and are easy to search and collect. To analyze if electronic content management (ECM) technology can help WDFW better meet record and content management objectives, CRE8 Independent Consultants was requested to conduct a high level review of the Agencies operational need for content management technology, modules required, estimated cost; and to review WDFW's current records and public disclosure programs.

Findings

CRE8 found that the agency staff move a significant amount of content in paper. Forty-one percent of documents are either received in paper or printed back to paper for routing. Over 500,000 pieces of paper are stored on-site in file cabinets and 41TB of electronic documents are stored in email and shared drives. Issues include:

- Electronic records are not properly indexed, version controlled and maintained in accordance with state records retention schedules;
- Electronic and paper records are inefficiently stored and routed, subject to misplacement or loss, and maintained without consistent retention/disposition;
- Public records requests are time consuming to search, review, collect and identify;
- The Agency may be at risk for significant court ordered public disclosure penalties (e.g. Department of L&I public records act violations resulting in a \$502,000 fine).

This study found that if ECM is properly implemented and the Agency's records information management program (RIM) is brought up to date, WDFW will be significantly better positioned to meet their record and content management objectives. Benefits include:

- Improvement of efficiency, quality and customer service from 5% to 30%;
- Reduction of record search, tracking and access time;
- Improvement of public records accountability, retention, security and authenticity especially for electronic records;
- Potential avoidance of court penalties associated with public record act violations.

Cost

Based on analysis of the State of Washington DES master ECM vendor contract, per our scope of work, the cost for an ECM: EMC system is \$9,785,592 and OpenText System is \$7,484,747, respectively. Costs include planning, update of RIM program, installation, software, hardware, and maintenance (five years, from time of roll out of each area). As detailed in this study, costs can be phased in over numerous biennium's.

Next Steps

Recommended next steps include development of a detailed enterprise plan and roadmap; documentation of application requirements and workflow maps, vendor RFP, vendor selection and update of RIM program. (See main report for detailed costs and next steps.)

Scope of Work

For this project, CRE8 Incorporated (Independent Consultants) was asked by WDFW, within the time allowed for the study, to:

- Interview executives, management and staff; review the records and information management (RIM) program; and review the public records disclosure (PRD) processes to:
 - Determine if an Enterprise Content Management (ECM) will meet WDFW record and content management objectives;
 - Assess the agency's compliance with WA State current laws and regulations.
- Obtain estimated cost for OpenText and EMC solutions by:
 - Reviewing the State of Washington DES state master contracts for software vendors OpenText (Contract 07814-002) and EMC (Contract 07814-003);
 - Prepare a cost analysis for a multi-year WDFW integration plan, including planning, software purchase, roll-out, configuration, training, consulting, technical vendor assistance and projected yearly maintenance costs.

Our findings and recommendations are presented in this report within the following sections: 1) a summary conclusion that clarifies if an ECM tool will meet WDFW records management objectives and summary costs; 2) ECM assessment: interviews, findings, modules required, recommendations, budget and next steps; 3) RIM assessment: document review and interview findings, RIM findings, PRD findings, recommendations and next steps; and 4) Appendices.

About CRE8 Independent Consultants

Established in 1995, CRE8 specializes in identifying how people, processes, records, and systems can better work together to improve service and operations. Over the past 21 years, CRE8 has assisted hundreds of organizations including Washington State Insurance Commission, WSDOT, Washington Department of Ecology, King County, City of Seattle, City of Redmond, City of Everett, Snohomish County PUD, Starbucks, AT&T, Perkins Coie, and Citicorp.

CRE8 is able to provide an independent voice to assess technology changes and options, as we do not sell technology solutions but provide an independent consultant advisory service for end user organizations such as WDFW.

2017-19 Biennium Budget Decision Package

Code/Title: P2 Global Wildlife Trafficking
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Initiative 1401, which passed overwhelmingly in every Washington county during the 2015 general election, requires the Department of Fish and Wildlife to enforce new prohibitions against global trafficking in non-native endangered species parts and products. The Department has identified five components to building an effective I-1401 program. Funding is requested to effectively implement the new law, complement the role of federal authorities, facilitate state-to-state cooperation, and contribute to conservation of endangered species worldwide.

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund-State	449,000	449,000	714,000	714,000
Total by Fund		449,000	449,000	714,000	714,000
Total FTEs		2	2	4	4
By Object					
A	Salaries and Wages	146,000	146,000	300,000	300,000
B	Employee Benefits	51,000	51,000	102,000	102,000
C	Personal Service Contracts	37,000	37,000		
E	Goods and Services	107,000	107,000	130,000	130,000
G	Travel	2,000	2,000	4,000	4,000
P	Debt Service	9,000	9,000	27,000	27,000
T	Intra-Agency Reimbursements	97,000	97,000	151,000	151,000
Total by Object		449,000	449,000	714,000	714,000

PACKAGE DESCRIPTION

Current Situation

Currently, the U.S. Fish and Wildlife Service (USFWS) and National Oceanic and Atmospheric Administration (NOAA) enforce federal endangered species laws. However, federal agencies have jurisdiction only when a product crosses international or state lines, leaving the regulation of endangered species that occurs within a state up to that state. Historically, few states have focused on species that are not native to their lands. A few programs have started recently, such as California’s prohibition against trafficking in elephant ivory and rhinoceros horn.

In November 2015, Washington voters approved Initiative 1401 (I-1401) in every county. I-1401 prohibits the selling, offering to sell, purchasing, trading, bartering for, or distributing a part or product of ten listed endangered animal species that are not native to the state but are threatened with extinction. Certain antiques, educational or scientific specimens, legally bequeathed

specimens, musical instruments, and all federally-approved transactions are exempted. I-1401 assigns the new regulatory responsibilities to the Washington Department of Fish and Wildlife (WDFW).

Since the passing of I-1401, WDFW has reached out to other state and federal agencies to learn about current practices and where jurisdictional gaps exist regarding the trafficking of wildlife parts and products. The Department has explored opportunities for collaboration with other federal agencies, including officer training and the shared use of laboratory facilities for DNA analysis of evidence. WDFW has also been working with county prosecutors and the state Attorney General on how to prosecute violations of the new law.

Current Need

The following requirements must be addressed for WDFW to effectively implement I-1401:

- On-the-ground familiarity with both the illegal activity and the legal possession of I-1401's species parts and products in Washington;
- Best practices for effective non-native, threatened species trafficking programs at the state level;
- Ability to determine percent volume of illegal material in a suspect item;
- Ability to determine age of objects containing illegal material;
- A forensics catalog to support investigations; and
- Staff and specialized training for existing personnel to enforce the new law.

Proposal

WDFW proposes the following five-component approach for effective implementation:

1. Outreach and Education: WDFW will develop a web page and produce public service announcements to educate people about the new law. The Department is already providing a toll-free tip line for the public to report potential violators and suspicious activity.
2. Program Development and Implementation: WDFW will work more intensively with the state Attorney General and also coordinate with USFWS, NOAA, U.S. Customs and Border Protection, Immigration and Customs Enforcement, other states, and county governments for program development and implementation. Extensive, ongoing coordination paired with adaptive management principles will allow WDFW to build a program that complements existing work being done by federal, other state, and Washington's local governments.
3. Inspections and Investigations: WDFW will hire staff to conduct inspections and investigations. Officers and staff will identify leads through data analysis, enforcement patrols, and surveillance across the state's eleven deep-water commercial shipping ports, two major international airports, and thirteen international border crossings. A detective will then pursue leads and information to build cases through investigative and undercover work. WDFW is coordinating with Working Dogs for Conservation to establish two canine teams to perform inspections.
4. Training: All WDFW officers will be trained on field identification of the endangered species and applicable state and federal laws through a USFWS-led program at a rate of twenty officers per year for six years to completely train the force, and an estimated ten per biennium ongoing for new officers.

5. Forensics: In order to build cases that can be prosecuted successfully, WDFW will establish scientific testing capabilities in collaboration with the California Department of Fish and Wildlife (CDFW) that meet enforcement standards of the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) for DNA analysis. Partnering with CDFW will allow WDFW to utilize and build upon an existing test marker catalog, which is used to identify wildlife species parts. The California catalog already includes some of the species identified in I-1401.

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EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

Expenditures Narrative

In the first biennium, an Enforcement Captain (WMS 2) and a Management Analyst 2 (MA2) will develop and implement the program. They will collaborate with the Attorney General regarding statutes, rules, and contracts as well as cross-border issues, and establish Public Service Announcements for educating the state. Attorney General time is estimated at 174 hours for the 2017-19 biennium and 87 hours per biennium thereafter are included in object E. A \$75,000 contract is included in object C for two years for the announcements via radio and internet placements. The Enforcement Captain will be reallocated from an existing Lieutenant, so only the incremental cost appears, equivalent to 0.08 FTE WMS 2.

Also in the 2017-19 biennium, the MA2 will identify leads through data analysis and collaboration with other federal and state agencies. 1.0 FTE Detective will pursue leads to build cases through investigative work to ensure prosecution at the appropriate court. WDFW will also start the training of our existing force, sending 20 officers per year to USFWS facilities at a cost of \$15,200 per year, so that all WDFW Enforcement Officers can identify leads while on patrol and feed information to the lead detective and MA2 for investigation.

Lastly, laboratory costs with CDFW will total \$101,600 per biennium and appear in object E:

1. \$70,000 initial costs per species to build the marker “reference library” for future identification comparisons. Costs are to create microsatellite markers, and a minimum of 100 markers will be generated plus 40-50 samples tested to determine markers that are valid and useful. Assumes one new marker per biennium.
2. \$28,000 secondary costs per species to test the markers, optimize per sample, and analyze optimized samples. Assumes one new marker per biennium.
3. \$3,600 to analyze 10 samples per biennium at \$360 per sample.

Starting the second biennium, 2.0 FTE Fish and Wildlife Officer 2 are needed to perform inspections, identify leads, and work across jurisdictions to investigate cases.

Goods and services, object E, include \$5,400 per FTE per year for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs, as well as central agency costs. Officer uniform costs of \$350 each are also under object E. Travel

includes standard costs of \$1,000 per officer under object G. Debt service costs for officer vehicles are \$9,000 per officer under object P.

An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW’s federally approved indirect rate. Administrative FTEs are calculated on the Business Services Program’s portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

Outreach and education costs are one-time in the 2017-19 biennium (object C). All other 2017-19 biennium costs are ongoing (\$146,300 per FY), and costs for the two Fish and Wildlife Officer 2 positions begin in 2019-21 and are ongoing (\$325,800 per FY).

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

WDFW will have trained personnel to carry out investigations and inspections to enforce the illegal trafficking of endangered species. The Department anticipates conducting approximately one hundred inspections at ports of entry per year once the new officers come onboard. Teaming up with California’s Department of Fish and Wildlife will enable WDFW to use scientific analysis to substantiate cases at a reasonable cost. Outreach and education will facilitate awareness of this new law. Together, these steps will lead to a more effective and efficient enforcement program that fulfills the intent of I-401 and suppresses the market for, the transportation of, and the illegal take of endangered species parts and products through Washington State and the global economy.

Performance Measure Detail

Activity: A035 Enforcement. No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	No	
Other local gov’t impacts?	No	
Tribal gov’t impacts?	No	
Other state agency impacts?	No	Minimal to no impact to other agencies. WDFW will be the primary agency enforcing the regulations.
Responds to specific task force, report, mandate or exec order?	Yes	This decision package requests funding to implement Initiative 1401, passed by Washington voters in the November 2015 election.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	

Facility/workplace needs or impacts?	No	Current facility/workplace is adequate for immediate implementation
Capital Budget Impacts?	No	No capital funding is needed
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	Given the new requirements I-1401 places on WDFW's law enforcement program, funding this decision package is essential to Goal 4 of the agency's strategic plan, "Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology."
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	No	While it does not specifically address a goal in the Results Washington priorities, this decision package supports the protection of endangered species worldwide and funds an initiative voted into law by Washington voters.
Identify other important connections, as described in your proposal.		Collaboration with CA Dept. of Fish & Wildlife to utilize their forensics laboratory for evidence analysis and identifying species. Working with US Fish & Wildlife where a federal connection is involved.

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

I-1401 specifically names WDFW as the agency responsible for enforcing the new law. Therefore, WDFW has a legal mandate to move forward with implementation. The Department has explored opportunities for collaboration with other organizations and is in the process of pursuing grant funding for the establishment of two trained canine teams with Working Dogs for Conservation.

WDFW has explored alternatives regarding laboratory capabilities for identifying potential listed species parts. The USFWS Forensics Laboratory in Ashland, Oregon, is the premier wildlife crime laboratory. Unfortunately, WDFW cannot engage its services unless a case has a federal nexus. Since WDFW enforcement officers will be focusing on filling the gaps in federal jurisdiction, where there is no federal nexus, an alternative laboratory must be found. WDFW could not identify a laboratory in the state with the current capacity to identify listed species which also has law enforcement accreditation of evidence handling procedures. Working with CDFW, which has established a law enforcement accredited forensics laboratory, a collaborative effort for developing the capacity to identify endangered species has been initiated.

What are the consequences of not adopting this package?

WDFW is committed to enforcing I-1401. However, with the Department's current funding, training, and staffing levels, our ability to carry out its new duties is severely limited. WDFW has identified its deficiencies and recommends funding the solutions outlined in this decision package. If this request is not funded, WDFW will not be able to effectively implement the law. The Enforcement program is already understaffed and the force could not devote the resources necessary to have a substantial impact on enforcement of rules related to the trafficking of endangered species products and parts. Work done toward implementation of I-1401 at current funding and staffing levels would divert resources away from WDFW's core mission to protect natural resources that occur in the wild in Washington State.

2017-19 Biennium Budget Decision Package

Code/Title: P3 Defend Against Aquatic Invasives
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Zebra and quagga mussels are at our doorstep and threaten hydro-electric systems, irrigation canals, and fish ladders. Recently discovered European green crabs and African clawed frogs in Washington threaten ecosystems, fishing opportunities, and local industries through their damaging effects on native animal and plant life. These are examples of aquatic invasive species, which arrive via human pathways on boats, ballast water, fishing gear, and through the release of unwanted aquatic pets. Each year another invasive species appears, and WDFW's ability to contain them is stretched ever thinner. Washington's Aquatic Invasive Species Program is one of the lowest-funded of state programs across the country. Recognizing the danger these invasive species pose to native species and ecosystems, the 2015 Legislature requested an advisory group's recommendations for funding options. This decision package and its associated proposed legislation reflect the group's findings on what is needed over the next six years to build a sufficient range of prevention, enforcement, and response activities to protect Washington from aquatic invasive species. [related to Puget Sound Action Agenda implementation]

Revenue

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
14G-1	Ballast Water & Biofouling	503,500	503,500	503,500	503,500
001-2	General Fund – Federal	300,000	300,000	400,000	400,000
<i>new</i>	Aquatic Invasive Species Management	226,000	577,000	777,000	952,000
Total Revenue		729,500	1,093,000	1,313,000	1,505,500

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
14G-1	Ballast Water & Biofouling	500,000	500,000	500,000	500,000
001-2	General Fund – Federal	300,000	300,000	400,000	400,000
<i>new</i>	Aquatic Invasive Species Management	815,000	1,158,000	1,866,000	2,183,000
Total by Fund		1,615,000	1,958,000	2,766,000	3,083,000
Total FTEs		10.7	13.5	18.9	22.1
Object					
A	Salaries and Wages	588,300	731,600	912,500	1,043,300
B	Employee Benefits	208,700	271,900	369,400	430,900
C	Personal Service Contracts	155,000	155,000	180,000	200,000

Object (continued)					
E	Goods and Services	31,600	67,500	160,800	185,600
G	Travel	43,300	54,300	77,900	80,200
J	Equipment	30,200	30,500	45,500	45,700
N	Grants	250,000	250,000	500,000	500,000
P	Debt Service	9,100	27,400	27,400	36,500
T	Intra-Agency Reimbursements	298,400	370,000	492,900	560,600
Total by Object		1,614,600	1,958,200	2,766,400	3,082,800

PACKAGE DESCRIPTION

New Zealand mudsnails have been in Washington state since 2002, northern pike have been in Pend Oreille County for five years, a significant increase in invasive marine tunicates began in the early 2000's, and European green crab have been in Willapa Bay since 1998 and were just identified in San Juan County this August. With all the people, vessels, and aquatic pets that flow in and out of Washington daily, we have a constant influx of new species. While many cannot live in this state's ecosystem and do not survive, some do. Without their native predators, and with warmer waters from climate change, these can thrive to the point of being environmentally or economically harmful, or a threat to human health and safety. Even species that do not survive can still be a threat from the diseases and parasites that they commonly carry and that then infect and can decimate native species. Washington has been very fortunate so far not to have an infestation of significant proportions. For instance, the Columbia River is the only major river system in the continental United States that is not infested with zebra and quagga mussels.

Washington's aquatic invasive species (AIS) protection resides primarily at the Department of Fish and Wildlife (WDFW), where a program works to identify AIS and minimize their introduction and spread. The program monitors state water across 70,000 miles of river, 8,000 lakes, and 3,000 miles of coastline, inspects vessels statewide, conducts research, and develops educational materials. (See attachment for descriptive list of the program's components.) Its \$878,000 annual budget is composed of general public funding through the state Aquatic Lands Enhancement Account (ALEA) and recreational watercraft fees. In addition to WDFW, one local government, the City of Bellingham, administers an AIS management program specifically for lakes Whatcom and Samish, charging users \$50 per year. Unfortunately, compared to twelve other states with AIS programs including neighbors Oregon and Idaho, Washington's program is second to the last in funding, followed only by Alaska's.

Why the Concern?

Once established, aquatic invasive species overwhelm their adopted ecosystem, proliferating out of control, and can significantly harm native species and ecosystems, as well as water-based commercial, agricultural, and recreational activities. Specific to Washington, AIS damage to ESA-listed native salmon and steelhead could cause further restrictions on fisheries and on land use.

For instance, since July of 2015, nearly 5,000 African clawed frogs have been captured in three ponds in Thurston County, and few native animals remain. African clawed frogs are voracious eaters, consuming and otherwise pushing out most animal and plant species, yet can survive a year without food. They live up to 20 years, survive droughts and freezes, are disease-resistant, and do not have natural predators here to contain populations. These frogs can also carry a strain of ranavirus, which can severely harm native amphibians and potentially fish stocks with disease

or mass die-offs. While selling African clawed frogs is illegal in at least 10 states, including Washington, specimens arrive here through someone moving into the state with their pets or through internet sales. A separate, potentially more serious infestation exists in a King County wetland area interconnected with multiple water sources, where the frogs and the ranavirus can spread easily. WDFW is responding to these outbreaks by trying to contain and eradicate the frogs while the option to do so still exists and first year expenditures are already over \$200,000.

This summer, Montana Fish, Wildlife and Parks closed part of the Yellowstone River and its tributaries due to an invasive parasite that killed more than 4,000 fish. The river was closed to water-based recreation because transmission of the spore is easy and mortality ranges from 20 to 100 percent. Just recently the, a new detection of this parasite has been reported in Idaho on the Snake River. The European green crab, which has established colonies in California and on Vancouver Island, eats local clam and other shellfish populations as well as digs in ways that harm native aquatic plants such as eelgrass – critical to salmon recovery.

In addition to fish populations, recreation, and shellfish abundance being threatened, AIS such as zebra and quagga mussels have the potential of clogging hydroelectric dams, fish ladders, and irrigation lines. An infestation here, particularly in the Columbia River basin, could devastate numerous Pacific Northwest water-dependent industries including agriculture, hydropower, and even surface water intakes for urban drinking water supplies. Washington's historically low electricity costs, which have allowed for much of the region's industry and innovation, depends on clear-running hydropower systems. An infestation is entirely possible, given that all other major river and lake systems in the contiguous U.S. are battling them. If we do not succeed in preventing a zebra and quagga mussel infestation, annual response costs are projected to exceed \$500 million per year based on a report issued by the Pacific Northwest Economic Region coalition (Aug. 2015).

Wide-spread Interest Leads to WDFW Proposal

A variety of groups are concerned and active along with WDFW, including: 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. At the same time, Congress is actively debating whether to preempt states from being able to regulate ballast water and biofouling pathways, which involves the shipping industry, major sea ports, and interstate and international commerce.

Three years ago the legislature recognized the necessity and complexity of a robust AIS program by passing ESSB 6040, which gave WDFW one of the nation's most robust suite of authorities, though not the funding necessary to address AIS threats under the prevention and enforcement programs. A 2015 budget line item directed WDFW to develop funding recommendations, and the Department partnered with the Washington Invasive Species Council to convene the AIS Funding Advisory Committee (FACT). The AIS FACT included representatives from marine and freshwater groups and water-dependent industries including: recreational boaters, paddle sports, commercial vessels, shipping vessels, ports, hydropower, the shellfish industry, tribal and city governments, and environmental groups. The resulting report was completed in April 2016 and a copy is included with this decision package.

The AIS FACt report makes four recommendations:

1. Shared Investment in AIS programs is needed: The AIS FACt agreed that funding for AIS programs should be made up of a combination of state general funds, fee-based user funding, and private/public partnerships. (The AIS FACt was tasked with identifying a suite of funding options, but was not tasked and did not recommend a target funding amount for the WDFW AIS program.)
2. There is an Important Role for the State General Fund (GF-S): In recognition of the benefits to all Washington residents that accrue from having an environment relatively free from aquatic invasive species, the costs that would be incurred in the event of a zebra/quagga mussel infestation, and the wide variety of vectors that could contribute to the spread of aquatic invasive species, the AIS FACt agreed that funding for AIS programs should have a strong GF-S component – at least half of total AIS. Beyond that agreement, committee members were mixed on the exact proportion of AIS funding that should be made up of GF-S. Some supported a substantial GF-S goal, up to 100 percent of the program. Others were not comfortable relying on GF-S funding to the exclusion of funding from user groups.
3. Fee-based, User Funding: Notably, all representatives of user groups represented on the AIS FACt, except for the shipping industry, agreed to move forward to develop appropriate fee-based user funding as a component (with GF-S) of an AIS program. This includes commercial vessels, paddle sports, and recreational boaters. Recreational boaters are currently the only user group that participates in AIS program funding, raising approximately \$500,000 per year through a \$2 per watercraft, per year AIS fee, and they reiterated their commitment to continue to do so as part of this process.
4. Private/Public Partnerships: All representatives of water-dependent industries on the AIS FACt – irrigators, hydropower, and shellfish growers – agreed to move forward to develop appropriate public-private partnerships to ensure adequate AIS programs.

WDFW’s proposal builds on the AIS FACt report findings and recommends a \$5.2 million-per-year program, scaling up over three biennia, that builds on the current program’s foundation. This amount is moderate in comparison to top funded states in the nation including California at over \$10 million and Minnesota at \$9 million per year. A larger comparison of Washington State AIS funding with other states is provided in the attached AIS FACt report. This encompasses the following:

- Prevention: Education and Outreach
- Prevention: Recreational Watercraft Inspections
- Early Detection Monitoring
- Rapid Response Management
- Infested Site Management
- Local Management Grants
- Enforcement Investigations and Training
- Shipping Vessel Ballast Water Program
- Shipping Vessel Biofouling Program

See attachment for a comparison of current work in each of these categories to the scale of work after six years, at full funding.

The program’s emphasis in the first biennium will be on watercraft inspections and public education/outreach, decreasing the risk that this highest-risk vector will introduce new AIS or

existing AIS to new locations. The staffing plan of three new environmental specialists, five new scientific technicians, and two new Fish and Wildlife Officers implements this prevention priority. Should new AIS species or locations arise, though, resources will be re-directed to manage as needed. Examples of past and current emergent situations include tsunami debris from the Fukushima/Tohoku earthquake in Japan five years ago washing ashore here, and the current African clawed frogs and European green crab described earlier in this request. In addition to a focus on inspections, grants for local governments to manage AIS within their boundaries will start at \$250,000, one-quarter of the ultimate program's annual grant offerings.

With the eventual program's level of vigilance, public education, and assistance to local governments, WDFW believes that we can lower the chances of a catastrophic infestation significantly, ending the state's reliance on mere good luck.

Name and Phone Number of Subject Matter Expert

Allen Pleus – Environmental Planner
Fish Program, Department of Fish and Wildlife
360-902-2724

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

Revenue

WDFW's proposal includes this budget request also associated proposed legislation, which generates the revenue necessary for a robust and responsive AIS program. The revenue has four streams:

1. A small percentage diversion of the current public utility tax from GF-S, based on the fact that electricity generation in Washington is dependent on clear waterways,
2. New recreational and commercial watercraft fees (that do not overlap with the existing registration surcharge),
3. A new shipping vessel fee, and
4. A new federal grant opportunity.

Revenue amounts that appear on the first page include only the new federal dollars and the new watercraft and shipping vessel fees, which are as follows:

Federal

The United States Army Corps of Engineers manages funds from the Water Resources Reform and Development Act (WRRDA) and has made \$4 million available in 2016 to Washington, Idaho, and Oregon specifically for watercraft inspections in the Columbia River Basin. 2017 WRRDA funding is anticipated to be \$5 million, with expansion of scope to include early detection monitoring for zebra and quagga mussels. WDFW continues to advocate for subsequent WRRDA funding at that level, and while it is not guaranteed, this proposal assumes ongoing WRRDA at 2017's level. Because the funds require a state match, the anticipated increase in AIS fee collections through FY 2020 would provide WDFW with the opportunity of higher WRRDA awards each year.

AIS prevention permit, Small vessels

For small vessels such as kayaks, canoes, sailboats, rafts, and other boats that are shorter than 16 feet or less than 10 horsepower; \$5 per year, with discounts for entities that own many, such as

rental companies and boat clubs; effective July 1, 2018; estimated 25,000 purchased in FY 2019 for \$125,000 of revenue in the 17-19 biennium; estimated 65,000 purchased in FY 2020 and 100,000 in FY 2021 and ongoing, for \$325,000 of revenue in the 19-21 biennium and \$500,000 per biennium thereafter.

AIS prevention permit for vessels registered in another state, seaplanes, and commercial vessels under 300 tons; \$20 per year; effective July 1, 2017; estimated 11,050 purchased in FY 2018 and 22,100 in FY 2021 and ongoing, for \$663,000 of revenue in the 19-21 biennium and \$884,000 per biennium thereafter.

AIS prevention permit for commercially transporting a small vessel, registered vessel, seaplane, or commercial vessel, that has been in water; \$20 per year; effective July 1, 2017; estimated 250 purchased in FY 2018 and 500 in FY 2021 and ongoing, for \$15,000 of revenue in the 19-21 biennium and \$20,000 per biennium thereafter.

Shipping vessels: 1) \$100 annual fee for the 1,350 vessels over 300 tons and able to carry ballast water that enter Washington ports at least once during the calendar year; and 2) \$1,100 inspection fee for 335 of the same vessels per year, based on risk factors; effective July 1, 2017; \$503,500 per year starting FY 2018 and ongoing, or \$1,007,000 per biennium.

Note: Revenue figures do not account for the transaction fee revenue, 10% of the small vessel AIS prevention permit sales, because those collections will be spent on maintaining the online recreational license sales system, not on the AIS program. Transaction fee revenue and expenditures are included in the proposed legislation's fiscal note.

Expenditures

For planning purposes, WDFW approaches expenditures in four distinct arenas: prevention, enforcement, and ballast water management.

Prevention

Staffing \$365,038 in FY 2018 and ongoing in salaries and benefits to support 5.25 new FTEs:

1.0 FTE Environmental Specialist 3: Permanent - Stationed in Olympia headquarters, lead statewide education/outreach project manager, field gear and aquatic conveyance inspection and decontamination training activities, and assist with other AIS management activities;

1.0 FTE Environmental Specialist 3: Permanent - Stationed in Olympia headquarters, lead Westside field operations specialist with primary duties for early detection, watercraft inspections, long-term monitoring, and data management;

1.0 FTE Environmental Specialist 3: Permanent - Stationed in Spokane regional office, lead Eastside field operations specialist with primary duties for early detection, watercraft inspections, long-term monitoring, and data management;

1.0 FTE Scientific Technician 2: Permanent - Stationed in Olympia headquarters, assist ES3 Westside lead implementing AIS management activities;

1.0 FTE Scientific Technician 2: Permanent - Stationed in Spokane regional office, assist ES3 Eastside lead implementing AIS management activities;

0.50 FTE Scientific Technician 2: Seasonal - Stationed in Olympia headquarters, assist ES3 Eastside lead implementing watercraft inspection actions; and

0.50 FTE Scientific Technician 2: Seasonal - Stationed in Spokane regional office, assist ES3 Eastside lead implementing watercraft inspection actions.

Contracts \$75,000 in FY 2018 and ongoing as follows:

\$50,000 for UW Sea Grant to continue voluntary-based early detection monitoring for European green crab in Puget Sound; and

\$25,000 for laboratory analysis of early detection biological sampling for zebra/quagga mussels and other AIS.

Goods and Services \$315,215 in FY 2018 and ongoing as follows:

\$28,350 for standard employee costs;

\$8,000 for two annual public hearings and two rule adoptions per year at standard costs of \$2,500 and \$1,500 each, respectively, to address rulemaking backlog and ongoing annual AIS classification adoptions;

\$30,000 in FY 2018 in one-time standard costs for new cubicle construction at \$7,500 each for five new staff; and

\$71,731 in FY 2018, and \$101,731 in FY 2019 and ongoing funding for general supplies, materials, non-capital equipment and other costs to implement AIS management projects.

Equipment \$20,000 in FY 2018 and ongoing for biological sampling, frog and crab traps, and other AIS management equipment.

Travel \$29,347 in FY 2018 and ongoing for one new motor pool vehicle and extensive statewide travel for staff to implement AIS management activities.

Grants \$250,000 in FY 2018 and ongoing to manage and implement the AIS Local Management Grant program.

Intra-agency Reimbursements \$177,134 in FY 2018 and ongoing:

An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate.

Total AIS Management Costs (Prevention) \$1,054,600 in FY 2018 and ongoing.

For the 19-21 biennium, AIS Management-Prevention costs will be \$1,814,600, and then for the 2021-23 biennium and ongoing, they will be \$2,809,600. Increased spending primarily reflects anticipated increases in both WRRDA funding and increased diversion of Public Utility Tax for the AIS local management grant.

AIS Enforcement

Staffing \$172,364 in FY 2018 and \$393,530 in FY 2019 and ongoing in salaries and benefits to support 4.5 FTEs:

0.5 FTE Fish & Wildlife Sergeant in FY 2018 and ongoing to oversee AIS program operations, supervision, and buildout;

2.0 FTE Fish & Wildlife Officer 3 in FY 2019 and ongoing for AIS subject matter expert for year-round operations, paired with Scientific Technician and stationed in the Vancouver and Tri-City locations to inspect vessels entering from the southern state border with Oregon;

1.0 FTE Scientific Technician 2 in FY 2018, then 2.0 Scientific Technician 2 in FY 2019 and ongoing as technical experts paired with Fish & Wildlife Officers and stationed in the Vancouver and Tri City locations to inspect vessels entering from the southern state border with Oregon; and

820 Hours of Fish & Wildlife Officer one-time in FY 2018 before the Fish & Wildlife Officer 3 positions begin.

Goods and Services \$43,700 in FY 2018 and \$65,200 in FY 2019 and ongoing:

\$13,700 in FY 2018 and \$52,200 in FY 2019 and ongoing for personnel equipment costs; \$30,000 one-time in FY 2018 to purchase additional sanitization tank and signs; and \$13,000 in FY 2019 and ongoing for supplies and material costs.

Travel \$1,162 in FY 2018 and \$12,156 in FY 2019 and ongoing:

\$662 in FY 2018 and \$3,324 in FY 2019 and ongoing for travel costs; and \$500 in FY 2018 and \$9,832 in FY 2019 and ongoing for per diem, for Officers and Scientific Technicians to give training and for identified off site AIS inspection locations.

Capitalized Assets \$90 in FY 2018 and \$450 in FY 2019 and ongoing for Officer taser costs.

Debt Service \$4,600 in FY 2018 and \$22,800 in FY 2019 and ongoing for Officer patrol vehicles.

Intra-agency Reimbursements \$104,168 in FY 2018 and \$176,532 in FY 2019 and ongoing:

An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate.

Total AIS Management Costs (Enforcement) \$283,216 in FY 2018 and \$627,236 in FY 2019 and ongoing.

For the 19-21 biennium, AIS Management-Enforcement costs will be \$1,867,984, and then for the 2021-23 biennium and ongoing, they will be \$2,556,697.

Ballast Water Management

Staffing \$117,266 in FY 2018 and ongoing in salaries and benefits to support 1.0 FTE:

Environmental Specialist 4: Stationed in Olympia headquarters; overall program operational lead with focus on day-to-day management, data analysis and reporting, and rulemaking.

Contracts \$50,000 in FY 2018 and ongoing as follows:

\$40,000 one-time in FY 2018 for modernizing ballast water database;
\$10,000 one-time in FY 2018 for modernizing ballast management data collection system;
\$50,000 in FY 2019 and ongoing for biological sampling analysis.

Goods and Services \$87,933 in FY 2018 and ongoing as follows:

\$5,376 for standard employee costs;

\$4,000 for one annual public hearing and one rule adoption per year at standard costs of \$2,500 and \$1,500 each, respectively;

\$10,074 in FY 2018 and \$17,574 in FY 2019 and ongoing for general goods and services including communications, printing, non-capital equipment and materials; and

\$7,500 one-time in FY 2018 for standard cubicle construction costs for one new staff;

Equipment \$10,000 in FY 2018 and ongoing for biological sampling equipment and maintenance.

Travel \$11,778 in FY 2018 and ongoing extensive statewide travel for vessel inspections and meetings, and regional and national travel for coordination activities.

Intra-agency Reimbursements \$60,983 in FY 2018 and ongoing :

An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate.

Total Ballast Water Management Costs \$276,977 in FY 2018 through the 2021-23 biennium and ongoing.

For the entire request, administrative FTEs are included, calculated on the Business Services Program's portion of the indirect rate, or 14.6 percent of direct resource program FTEs.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

With the exception of identified one-time costs, under contracts and goods and services, all costs will be ongoing. Because this request represents the first biennium of a three-biennium build-out for the AIS Program, new AIS Program costs will increase from \$3.5m in the 17-19 biennium to \$5.8m in the 19-21 biennium, and then to \$8.6m in the 21-23 biennium. Including the current program budget of \$878,000 per year, the program budget at full implementation will be \$5,171,000 per year. WDFW will submit another request in the 19-21 and 21-23 biennia for new costs not incurred in each prior biennium.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

The expansion of the AIS Program will benefit citizens and taxpayers by reducing damage and maintenance costs for our native ecosystems, fish, and wildlife resources; protecting agriculture, shellfish, forestry, fisheries, and outdoor recreation businesses from the severe threats of unchecked AIS; and preventing the spread of species, diseases, and parasites that could affect human health and safety. The goal of an enhanced AIS program 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.

To these ends, WDFW plans for the following by full implementation in the 21-23 biennium:

- Increase of mandatory check stations from current 50 to 250 state-wide;

- Increase of watercraft inspections from current 14,200 per year to more than 50,000;
- Increase of early detection zebra and quagga mussel monitoring from 140 sites each one time per year to more than 250 sites each three times per year;
- Provide a new AIS management grant program to help local governments, tribes, and other entities address AIS concerns at the local level;
- Increase from 10 market and pet trade investigations per year to 50 investigations;
- Increase from five trainings, currently offered only to the Washington State Patrol and US Customs and Border Patrol, to more than 15 trainings per year, including for the public; and
- Increase from six percent of applicable shipping vessel inspections per year to between eight and ten percent being inspected, as well as educational materials provided.

Performance Measure Detail

Activity: A044 Monitor and Control Aquatic Invasive Species. No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	Funding in this request will provide two benefits to local and tribal governments throughout Washington: a grant program (\$250K per year in 2017-19, \$500K per year in 2019-21, and \$1m per year in 2021 and ongoing); and greater availability of technical assistance for issues such as species identification, species management, decontamination, and public education and outreach.
Other local gov't impacts?	Yes	See above – same as regional/county impacts.
Tribal gov't impacts?	Yes	See above – same as regional/county impacts.
Other state agency impacts?	Yes	Washington State Patrol will continue its port of entry work, funded via the new account, and in the following biennium will increase its level of effort. Based on the associated legislation, the Department of Revenue will deposit a certain portion of the public utility tax into the new AIS Management account instead of the General Fund-State.
Responds to specific task force, report, mandate or exec order?	Yes	ESSB 6052, the 2015-17 operating omnibus budget, section 307(3) directed WDFW to develop recommendations for future funding, which WDFW did via the AIS Funding Advisory Committee. This request reflects the outcome of that committee's work.
Does request change compensation?	No	
Does request require a change to a collective bargaining agreement?	No	

Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	Yes	Addressed in associated agency-request legislation.
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	Yes	This request implements the AIS Prevention and Enforcement and Ballast Water Management Programs, which directly address 2016 Puget Sound Action Agenda sub-strategy 15.3: Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species. It also implements the following 2014 Puget Sound Action Agenda Near-Term Actions: 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.
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This decision package implements Goal 1 of WDFW's Strategic plan: Conserve and protect native fish and wildlife, specifically Objectives A and B: The ecological integrity of critical habitat and ecological systems is protected and restored; and Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles. It fulfills Initiative 36 of Goal 1: Increase the efficiency of Aquatic Invasive Species inspections.
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This decision package supports Results Washington Goal 3: Sustainable energy and a clean environment, specifically the goal topic of Healthy Fish and Wildlife: Protect and restore Washington's wildlife; and the Working Natural Lands sub-topic Habitat Protection. Preventing AIS infestations also supports Goal 2: Prosperous Economy, by protecting the natural resources that many industries and communities rely on (i.e. farming, fishing, recreation, eco-tourism, etc.).
Identify other important connections, as described in your proposal.		See narrative following this table.

In addition, 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;
- 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; and
- Pacific Northwest Economic Region coalition's "Northwest Defense Against Mussels Declaration of Cooperation, June 2013" focus areas and policy priorities.

Lastly, this request 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 by protecting our electricity, irrigation, and certain drinking water sources, it is clear that the state's economy cannot support use of the GF-S as a sole funding option at this time. The AIS FAcT evaluated and researched more than 35 funding stream options, and the majority arrived at the mix of GF-S, user fees, and shipping industry fees as published in its report and reflected in this request. In place of direct GF-S, WDFW is proposing that 0.176% of the public utility tax on light and power businesses be re-directed from GF-S to the AIS program. The next two biennia will see slightly higher percentages re-directed, such that the general public pays for approximately one-half of the AIS program. See report for more in-depth discussion of the options and reasons for choosing this selection.

Programmatic

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 or regional coordination. Without a strong state-wide program, local entities are likely to adopt the City of Bellingham/Whatcom County's model of local AIS management and fees – similar to California which now has over 80 local programs. 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 not adopting this package?

Invasive species damage irrigation and water systems, clog hydroelectric dam intakes and fish ladders, disrupt efforts to clean up Puget Sound and recover endangered salmon stocks, and out compete or cause diseases in wild and commercially grown native 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 costing \$1 million each at the 88 fish hatcheries in Washington State; and
- \$7.5 million per infestation incident for sampling and surveys, control of spread, treatment, and logistical costs.

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, and as discussed several times in this narrative, Washington already has several species – European green crab, African clawed frogs, northern pike, New Zealand mudsnails – in our waters, trying to establish, and on the brink of thriving.

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Aquatic Invasive Species Funding Advisory Committee

Report & Recommendations

April 13, 2016



April 13, 2016

Washington Invasive Species Council
In care of Raquel Crosier
Recreation and Conservation Office
P.O. Box 40917
Olympia, Washington 98504-0917

VIA EMAIL ONLY

Dear Chairman Tweit and Council Members:

Attached please find the final report of the Aquatic Invasive Species Funding Advisory Committee. The Committee deliberated for about five months and provides a complete report including consensus recommendations on an overall approach to AIS program funding, use of the general fund, user fees, and public/private partnerships. The Committee did not reach consensus on shipping vessels participation in AIS program funding and a range of perspectives on that issue is discussed in the report.

On behalf of the Committee, thank you for the opportunity to deliberate and offer recommendations on this very important topic. Committee members are available to answer questions or provide additional information at your discretion.

Respectfully,



Elizabeth McManus
Committee Facilitator

Aquatic Invasive Species Funding Advisory Committee

My signature acknowledges my participation in the AIS FACT process and my agreement that the consensus recommendations and text on non-consensus items accurately reflects the work of the Committee. With respect to recommendations, consensus was defined by the AIS FACT as a recommendation that all participants can “live with,” even though it might not be their first—or even preferred—choice.

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Pacific Coast Shellfish Growers Association

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Acknowledgements

The Committee acknowledges and thanks project staff for their support of this work. Raquel Crosier (RCO/WISC), Allen Pleus (WDFW), and Bill Tweit (WDFW). Facilitation and report writing services were provided by Elizabeth McManus (Ross Strategic).

Aquatic Invasive Species Funding Advisory Committee

Report & Recommendations

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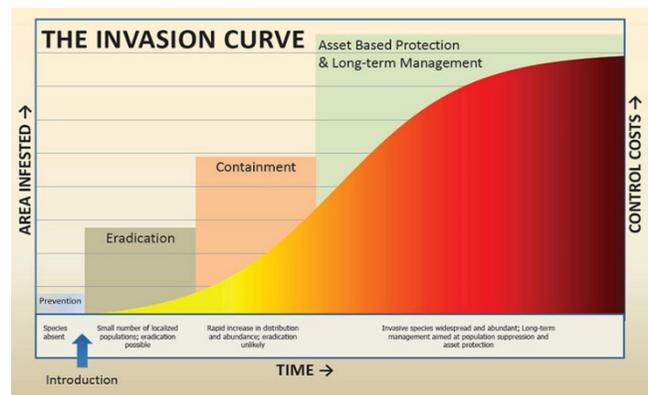
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Background

Aquatic invasive species (AIS) are a serious threat to Washington State's economy, native species and landscape. In the United States, approximately \$138 billion dollars is spent annually on non-native invasive species, of which \$7.3 billion is spent on invasive aquatic weeds, mussels, clams, and fish. Quagga and zebra mussels are the most expensive and devastating AIS to invade the United States, costing an estimated \$5 billion annually in prevention and control efforts. The Northwest is the last region in the United States that remains mussel-free. The projected cost of controlling a Zebra/Quagga mussel infestation in the Pacific Northwest if they were to become established here, for example, is \$500 million annually. The Pacific Northwest Economic Region has produced a number of reports on the current and potential future economic harm from invasive species in the northwest, for example: [Economic Impacts of Invasive Species in the Pacific Northwest Economic Region \(PENWER, January 2012\)](#) and [Advancing A Regional Defense Against Dreissenids in the Pacific Northwest \(PENWER, August 2015\)](#).

While we know that prevention is prudent and much cheaper than control, Washington's AIS program prevention, enforcement, and ballast water efforts remain significantly underfunded; with only \$760,000 in stable program funding available in fiscal year 2014, the lowest it has been since 2007. Compared to the twelve other states with AIS programs, Washington's current program ranks near the bottom, only Alaska's program is smaller. Lack of a healthy state prevention program in Washington has caused at least one local jurisdiction to initiate their own AIS program and fees – raising the potential for a patchwork of programs and boating fees within the State. These patchwork approaches can quickly proliferate, California has approximately 80 separate local AIS management fees. Washington currently has only one local AIS management program with a fee: the Lake Whatcom Management Program (administered by the City of Bellingham, Whatcom County, Lake Whatcom Water and Sewer District) charges up to \$50/year to use Lake Whatcom and Lake Samish. A comparison of the state AIS program funding levels is in Attachment 1.



AIS Cost Curve

The 2015 Legislature directed that part of the aquatic lands enhancement (ALEA) account be used to develop recommendations for future funding for the State AIS program. Recommendations must be provided to the Governor and Legislature by June 1, 2016. To fulfill this direction, WDFW, in partnership with the Washington Invasive Species Council (WISC) convened the AIS Funding Advisory Committee ("Committee") to consider potential funding mechanisms and make recommendations.

The Washington Invasive Species Council and WDFW identified potential Committee members by reaching out to individuals in the aquatic invasive species community including commercial and recreational boaters, ports, environmental interests, and other stakeholders, as well as local and tribal governments. Potential members were invited by the Invasive Species Council and WDFW. The

committee met five times between September 2015 and February 2016. The agreed upon Committee charter is in Attachment 2.

The Committee agreed that only recommendations on which they reached consensus would be forwarded to the Legislature. Consensus was defined as a recommendation that all participants can “live with,” even though it might not be their first—or even preferred—choice. In the event consensus was not reached on key issues, the Committee agreed that the range of perspectives expressed by participants would be described in their report.

The Committee used program funding need estimates prepared by WDFW. WDFW estimates a total funding need of approximately \$5.2 million/year to fund the full range of activities under the AIS program; prevention (\$1.85M), enforcement (\$1.25M), ballast water management (\$1.1M), and a new local management grant (\$1M). The Committee was not asked to evaluate the content of WDFW’s AIS program; it therefore did not engage in a detailed discussion of, nor reach any conclusions on, program scope and content, or the size of the program funding need and, absent discussion on program scope, takes no position on the state estimate because, in accordance with their Charter, they did not review it. The Committee felt strongly that in implementing AIS prevention, enforcement, ballast water, and local management grant activities every effort should be made to ensure efficiency and leverage state resources for greatest benefit. Additional information on WDFW’s estimates of program funding need are in Attachment 3.

Principles

The Committee started its work by developing a number of principles to guide our deliberations over potential funding options. No single principle represented an absolute “go or no go” decision for any individual funding mechanism. Rather funding mechanisms that better conformed to the principles overall were more likely to move forward in Committee deliberations than those which did not. See, below, the committee’s eight guiding principles.

- **Specific.** Specific in terms of amount, timing (e.g., duration), activities to fund, and performance measures. Performance based. Scalable around need and effectiveness.
- **Transparent.** Providing a clear nexus (or “line of sight”) between the funding source and the risk/activity/funding need. Distributed so one entity doesn’t bear a disproportionate burden.
- **Efficient.** Not duplicating Federal work, leveraging existing programs and work as much as possible. Favorable benefit-cost profile.
- **Stable, reliable.** Not swinging dramatically in amount over time.
- **Sufficient.** Adequate to fund the program need; not single species focused.
- **Equitable.** Costs are shared between potential “vectors” or risks, program beneficiaries, and the public. Recognizes current program funding sources/contributors.
- **Minimizes adverse consequences.** Doesn’t shift economic activity (e.g., to other ports); doesn’t deter access to recreation.
- **Implementable.** Easy to administer and easy to comply with. Uniform across jurisdictions.

Recommendations

The Committee began with an extensive list of program funding options and approaches prepared by WDFW. They added to and refined this list, and eliminated from further consideration the majority of the options. The committee then began to focus on the remaining options and developed their consensus recommendations.

The Committee makes four consensus recommendations. As described earlier in this report, consensus is defined as a recommendation that all participants can “live with,” even though it might not be their first—or even preferred—choice. The committee also deliberated, but did not reach consensus on shipping vessels’ participation in AIS funding, which is described in Section 4.

1. Shared Investment. State funding for AIS programs should be made up of a combination of state general funds; fee-based “user” funding; and private/public partnerships. Users in this case are comprised of sectors that may form pathways which pose a higher risk of introduction or spread of AIS. Public/private partnerships in this Report are focused on entities that are particular beneficiaries of AIS program activities and an AIS-free aquatic environment. Federal funding for AIS programs also is critical and every effort should be made to expand and leverage Federal funding to supplement state efforts.

2. General Fund. In recognition of the benefits to all Washington residents that accrue from having an environment relatively free from aquatic invasive species, the costs that would be incurred in the event of a zebra/quagga mussel infestation, and the wide variety of vectors that could contribute to the spread of aquatic invasive species, funding for AIS programs should have a strong General Fund component. The Committee agreed that the general fund should account for at least half of total AIS funding (\$2.6M/ year using WDFW’s current estimate of program funding need). Beyond that agreement, Committee members were mixed on the exact proportion of AIS funding that should be made up of General Fund. Some Committee members supported a substantial General Fund goal, up to 100 percent of the program. Other Committee members were not comfortable relying on General Fund funding to the exclusion of funding from user groups, particularly given previous attempts for funding for AIS programs from the General Fund. The Committee specifically discussed and endorsed using revenue from the current electric Public Utility Tax as part of General Fund funding for AIS programs, because of the benefits of an AIS-free environment to electric utility generators and the impact on electric utility rates that would occur if AIS were to foul utility infrastructure.

3. Fee-based, User Funding. Fee-based, user funding should draw on sectors that present a risk of AIS introduction or transmission, and those sectors that benefit most from healthy, AIS-free aquatic environments: recreational boaters, small boaters and the paddle sport community, commercial watercraft, large shipping vessels, out-of-state boaters who use Washington waters, commercial transporters of watercraft, seaplane owners, and the pet/aquarium trade. The AIS FACT agreed that broad participation in fee-based, user funding would enhance the success of the program. Recreational boaters are the only group that currently participates in funding for the state AIS program through fees, contributing over \$5 million to date, plus additional effort and resources through public/private partnerships, and they expect to continue (see below). As other individual sectors seek ways to avoid fees on their particular sector while supporting fees on other user groups, overall support for fee-based

funding declines. Some members feel that unless all major identified user groups contribute to this program no additional user fees should be implemented. In all instances any interaction with user groups through fees should be used as an opportunity for education and outreach on the risks and potential transmittal methods of AIS and actions users can take to minimize AIS transmission risk. In structuring new user fee programs care should be taken to ensure that program implementation adheres to the principle of efficiency with a favorable benefit-cost profile, so that the administrative burden of collecting the funding doesn't exceed the revenue realized.

3a. Recreational registered watercraft. Recreational registered watercraft already participate in AIS funding and expect to continue to do so. Recreational registered watercraft are watercraft over 16ft in length or smaller watercraft with motors of at least 10hp. Owners of these watercraft are required to register their watercraft annually in Washington State through the Department of Licensing. The cost of registration includes a \$2 per watercraft/per year AIS prevention and enforcement fee, which generates approximately \$.5M in AIS funding per year. Recreational boaters are the only organization paying funds directly into the AIS operating budget program through an ongoing \$2 portion of annual registration fees. In addition to paying approximately \$500,000 a year into the AIS funding, recreational boaters took a significant step in agreeing to both extend this annual payment and to make it permanent through elimination of a sunset date. There was broad recognition that recreational boaters already are paying a significant share into the current AIS program. This fee should continue to fund AIS programs.

3b. Small watercraft. Small watercraft include all non-registered boats that are less than 16ft, watercraft with motors less than 10hp or with no motors including the paddle sport community. Small watercraft have the potential to introduce and spread invasive species which might attach to the hull, be entrained in trapped water in the vessel, or transported by small watercraft users wading and launching boats in the shallows; more importantly, small watercraft users benefit from an AIS-free environment through, among other things, access to a wide variety of salt and freshwater bodies that would likely be closed if AIS infestation were to occur (e.g., as in the closure of Capitol Lake in Olympia due to New Zealand mud snail infestation). Any fees for small watercraft should be commensurate with AIS funding participation (fees) from registered boaters and should not exceed the small watercraft fees in place in Oregon and Idaho, which are \$5.00 and \$7.00 per year respectively. Participation of the small watercraft community in AIS funding could be accomplished through a variety of mechanisms, such as: (a) registering small watercraft so they participate in the \$2 per vessel/per year fee just as recreational boaters do; (b) establishing a permit or sticker system for small watercraft similar to those established in Oregon, Idaho, and several other states; (c) establishing a surcharge/fee on small watercraft equipment purchases such as the boats and paddles, waterproof boots/waders, wetsuits, and the like; or (d) a combination of these mechanisms. Currently these watercraft are not registered in Washington State, and there appears to be little, if any, support from the paddle sports community for registration at this time; the infrastructure associated with establishing a fee collection system also is not insignificant. The paddle sport community is a large part of the small watercraft user group. They are currently engaged in an effort being led by State Parks to explore various mechanisms to participate in funding for state programs that are of interest to

them. Development of the details around the paddle sport community's participation in AIS funding should be coordinated with the State Parks-led effort to ensure that any new program to collect fees from this sector meets a comprehensive set of their needs and interests and is not limited to only AIS funding. Provisions should be made to ensure fairness for individuals or groups (such as boat clubs or commercial enterprises or businesses) that have multiple small watercraft.

3c. Commercial watercraft and seaplanes. Commercial watercraft and commercial and recreational seaplanes that are exempt from the current \$2 per vessel/per year recreational watercraft registration fee have the potential to introduce or spread AIS in the same ways as other watercraft and vessels. The number of commercial watercraft and seaplanes is small, therefore, developing a separate participation mechanism only for them likely would be disproportionately costly. Their participation should instead be accomplished by leveraging an existing program – such as existing annual excise and property tax requirements – or by combining them with another user group such as small watercraft. Some commercial watercraft meet the definition of “small watercraft” and care should be taken not to impose duplicative fees on them.

3d. Out-of-state watercraft. Watercraft registered in another state that use Washington waters have the potential to introduce or spread AIS. Participation of out-of-state watercraft in AIS funding should be accomplished through a permit/sticker program. Fees for out-of-state watercraft should be comparable to the \$20 and \$22 fees already in place in Oregon and Idaho respectively. Establishment of this fee program should include authority for WDFW to enter into reciprocity agreements with neighboring states where such agreements are determined to be in the best interest of Washington State residents.

3e. Commercial transporters of watercraft. Commercial transporters of watercraft have the potential to introduce or spread AIS, and benefit from an AIS-free environment. The number of commercial watercraft transportation events is very small; therefore, developing a separate participation mechanism only for them would be disproportionately costly. Their participation in AIS funding should be accomplished by combining an AIS program fee with an existing program that reaches them (e.g., through the state patrol) or by combining their participation with that of another user group such as the non-resident watercraft.

3f. Pet and Aquarium Trade. Release of exotic aquatic animals has created AIS outbreaks in Washington. Participation of sellers of aquatic pets, such as fish and amphibians, and related supplies in AIS funding could be modeled after the Tire Retailer Fee by establishing a reasonable fee on the sale of aquatic pets and aquariums to be collected at the point of sale and forwarded to a dedicated AIS program account. Outreach to representatives of the pet and aquarium industry should help inform establishment of the best fee mechanism and amounts.

4. Private/Public Partnerships. Wherever practical and of mutual interest and benefit, partnerships should be used to implement AIS program activities and supplement state general funds and user fees. Ideally, partnerships would have sufficient durability and predictability to implement the contemplated

partnership activities reliably. The groups mentioned in the recommendations below (irrigation districts, shellfish growers, and non-Federal hydropower, at the sector level, acknowledge and intend to move forward with WDFW to develop clear and mutually beneficial partnerships.

4a. Irrigation districts. Irrigation districts are key beneficiaries of an AIS-free environment and have expressed some interest in a partnership approach if a state program is not sufficient. WDFW and RCO should enter into a process with irrigation districts with the goal of developing a partnership where districts take responsibility for AIS monitoring in their jurisdictions if the state program is not funded at a level adequate to protect irrigation facilities. This process will involve creating a shared understanding of the risks of AIS in irrigation infrastructure, and agreement on monitoring and analysis methods and protocols. Districts also might participate in AIS funding through other means, such contributing funding to support a local AIS prevention grant program.

4b. Education, Outreach, and Local AIS Grants. In addition to the broad public benefit provided by AIS programs, a number of entities particularly benefit from an AIS-free environment, including the shellfish industry and the non-federal hydropower system¹, and could improve AIS outcomes through public/private partnerships for education and outreach, local AIS grants, or other beneficial activities that reduce the likelihood of AIS introduction or spread in Washington. WDFW and RCO should enter into a process with these entities with the goal of developing, by December 31, 2016, a partnership program to encourage and enable entities to meaningfully contribute to AIS prevention education and outreach and/or contributing to a local AIS prevention grant program.

Additional Committee Observations and Discussion – Shipping Vessels

Ultimately, the Committee did not reach consensus on shipping vessels participation in AIS program funding. Shipping vessels are vessels of three hundred gross tons or more, United States and foreign, carrying, or capable of carrying, ballast water into the coastal waters of the state after operating outside of the coastal waters of the state. Like other watercraft, shipping vessels have the potential to introduce or spread AIS; in this case though ballast water and biofouling (where AIS attach to the hulls of vessels). Six states have AIS-related fees for shipping vessels. In the West, fees are based on qualified vessel arrivals and are \$88 in Oregon and \$850 in California. In the Great Lakes shipping vessels participate in state AIS funding through permits and annual fees which range from a \$75 application fee and \$150 annual permit fee in Michigan to a \$1,200 application fee and \$385 annual permit fee in Wisconsin.

Shipping vessels are subject to both state and federal US Coast Guard and Environmental Protection Agency ballast water and biofouling requirements. Committee members representing shipping vessels and ports believe that the federal regulatory transition to a new technology-based ballast water

¹ The Federal Hydropower System also is a particularly beneficiary of an AIS-free environment. Federal hydropower operators make investments in AIS detection and prevention to the Bonneville Power Administration; these investments are critical and should continue. Non-federal hydropower operators make investments in AIS detection and prevention as required by their operating licenses issued by the Federal Energy Regulatory Commission. Both of these federal and non-federal hydropower system investments are critical and should continue.

management system will greatly reduce or eliminate the need for a state program. In the Committee charter, members agreed to assume that the state ballast water program would be needed for at least five years to assess whether the technology and the transition to federal ballast water management adequately protects state aquatic environmental and aquatic-based economic resources.

Most Committee members believed that shipping vessels should participate in AIS funding along with other watercraft. Committee members representing shipping vessels and ports did not agree that they should participate in AIS funding citing the following. (1) Many shipping vessels do not discharge ballast water in Washington waters and therefore present minimal risk of AIS introduction or transfer. (2) Federal ballast water requirements represent a significant financial burden on shipping vessels and, as they are more fully implemented, will address ballast water concerns minimizing the need for a state ballast water program. Shipping vessels and ports believe a state ballast water program largely duplicates federal efforts and therefore are not in support of increased funding for the state program; they further believe that if state fees for shipping vessels are put in place even temporarily to bridge between the current program status and full implementation of federal ballast water requirements, there is little hope such fees will be adjusted downward or sunset as Federal ballast water programs come to fruition. (3) Fees imposed by Washington State on shipping vessels could damage the competitiveness of Washington ports.

Committee members who believed shipping vessels should participate in AIS funding noted the following. (1) In the context of a broadly shared resource – marine and freshwater ecosystems -- it seems unfair to single out shipping vessels as the only user groups whose participation in AIS funding is not contemplated, especially given the size of the vessels compared, for example to a recreational boat or a small watercraft. (2) A user group's risk of AIS introduction or transfer is not the only factor that should govern whether or how they participate in AIS funding, all users of the marine and freshwater environments benefit in different ways from keeping these environments free of AIS; risk has not been a determining factor in the participation of other user groups, for example, many recreational boats stay in only one area of Washington waters and therefore present minimal risk of AIS introduction or transfer however they participate in AIS funding because as users of the aquatic environment they benefit from keeping these waters open and AIS free and want to ensure the AIS issue is well addressed. (3) Federal ballast water programs are not yet fully implemented, their ability to protect state resources is unclear, and in their current form they do not adequately address biofouling, considered by scientists to be an as great or greater AIS risk as ballast water, and where all shipping vessels present an AIS risk.

Attachment 1: Comparison of State AIS Program Funding Levels

Summary of 2014 AIS Budgets

FINAL Feb. 23, 2016

Table 1. States with aquatic invasive species (AIS) watercraft fees by AIS program type, annual fee amount and annual number of participating watercraft (units), and by watercraft type (motorized and non-motorized) and resident or non-resident categories. Arranged by state in alphabetical order.

State/Local (Year started)	AIS Program Type (Sticker or Permit)	Motorized				Non-Motorized			
		Resident		Non-Resident		Resident		Non-Resident	
		Fee	Units	Fee	Units	Fee	Units	Fee	Units
California (2014)	AIS Sticker	\$8	176K	N/A	-	N/A	-	N/A	-
Idaho (2009)	Reg & AIS Sticker	\$10	87K	\$22	13.5K	\$7	24K	\$7	(Incl. in resident)
Maine (2002)	AIS Sticker	\$10	93K	\$20	10K	N/A	-	N/A	-
Minnesota (1992)	Reg Sticker	\$1.67	273K	N/A	-	(Incl. in resident motorized)		N/A	-
Nevada (2013)	Reg & AIS Sticker	\$10	40K	\$20	2K	\$5	4.2K	\$10	0.6K
Oregon (2010)	Reg & AIS Permit	\$2.50	69.3K	\$20	4.7K	\$5	29K	\$5	10K
Washington (2006)	Reg Sticker	\$2	245K	N/A	(Est. 20K comb R/NR)	N/A	(Est. 50K)	N/A	(Est. 20K comb R/NR)
Wyoming (2010)	Reg & AIS Sticker	\$10	20K	\$30	10K	\$5	6.9K	\$15	5.3K
Lake Whatcom (WA) (2013)	AIS Sticker	\$50	2K	\$50	.37K	\$10	2.4K	\$10	(comb R/NR)
Lake Tahoe (CA/NV) (2010)	AIS Sticker/ Seal	\$30-121	(new)	\$30-121	(comb R/NR)	N/A	-	N/A	-
Truckee Reg. (CA)(2014)	AIS Permit	\$20-40	(unk)	\$20-40	(comb R/NR)	N/A	-	N/A	-

Table 1 Notes:

- AIS Program Type -
 - “Reg Sticker” means payment of AIS fee for resident registered watercraft is verified by having valid state watercraft registration sticker/decals
 - “AIS Sticker” means the state issues a separate AIS sticker/decals that must be readily visible on the watercraft in addition to any valid state registration sticker/decals

- “AIS Permit” means the state issues a document that does not have to be displayed on the exterior of the watercraft, but does have to be in possession by someone on the watercraft
- Fees are all per year (split if fee covers multiple years)
- Fees/Units are number of boaters/watercraft that participated in program based on 2014 data unless otherwise noted
- The terms “motorized” and “non-motorized” are standardized and reflect a state’s minimum length and/or motor power criteria for registration purposes (e.g. in WA, a sailboat over 16 ft without a motor is classified as “motorized” – requires annual registration - and a skiff less than 16ft with a motor less than 10 hp would be classified as “non-motorized” – registration not required)
- States vary on watercraft definitions for each category and generally have multiple sub-funding options.
- Canadian provinces do not have watercraft fees as registration is federal and free.

Table 2. U.S. State/Canadian Province 2014 Aquatic Invasive Species Program Annual Budgets – arranged highest to lowest by 2014 budget.

State/ Province/ Local (Year started)	2014 AIS Budget (\$millions)	2014 Boat Regist. (Total)	2014 Pop. (Humans)	Funding sources
Minnesota (1991)	\$ 8.85	809K	5.5M	State general fund (41%); Watercraft fees (22%); Trust fund (10%); NR fishing lic fee (9%); Federal (8%)
California (2000)	\$ 5.92	729K	39.1M	Watercraft registration diversion (48%); AIS Watercraft fees (48%); General fund (4%); Federal (<1%)
Wisconsin (2003)	\$ 4.50	627K	5.8M	Gas tax diversion (100%)
Colorado (2008)	\$ 4.00	88K	5.5M	State Severance tax diversion (100%)
Michigan (1996)	\$ 3.50	789K	9.9M	State (76%); Federal (24%)
Alberta (2013)	\$ 2.10	166K	4.1M	Province (93%); Stakeholder contributions (7%)
Utah (2007)	\$ 1.90	67K	3.0M	State (71%); Federal (18%); Other grants (11%)
Wyoming (2010)	\$ 1.35	27K	0.6M	State (63%); Watercraft fees (33%); Federal (4%)
Idaho (2001)	\$ 1.25	86K	1.7M	Watercraft fees (100%)
Lake Tahoe (2008)	\$ 1.20	N/A	N/A	Federal (47%); AIS Watercraft fees (46%); State-Nevada (7%)
Montana (2004)	\$ 1.14	47K	1.0M	State (84%); General license diversion – fish/ hunt, ATV, etc. (16%); Federal (2%); other grants (3%)
Brit. Columbia (2008)	\$ 1.10	unk	4.6M	BC Power/Columbia Basin Trust grants (45%); Province (37%); Provincial partners/In-kind (18%)
Oregon (2010)	\$ 0.81	163K	4.0M	Watercraft fees (100%)
Hawaii (2005)	\$ 0.78	12K	1.4M	Ship grounding settlement trust fund (100%)

State/ Province/ Local (Year started)	2014 AIS Budget (\$millions)	2014 Boat Regist. (Total)	2014 Pop. (Humans)	Funding sources
Nevada (2011)	\$ 0.60	44K	2.9M	Federal (65%); Watercraft fees (35%)
Washington (1998)	\$ 0.42	230K	7.2M	Watercraft fees (100%)
Lake Whatcom (2013)	\$ 0.35	N/A	0.2M (County)	Watercraft fees (35%); City of Bellingham (26%); Whatcom Co. (26%); Lk Whatcom Water/Sewer Dist. (13%)
Alaska (2002)	\$ 0.21	70K	0.7M	Federal (81%); State (19%)

Table 2 Notes:

- “AIS Budget” primarily for aquatic invasive animal species – not including shipping (ballast water/biofouling) pathways
- State 2014 watercraft registration data: [USCG 2014 Recreational Boating Statistics report](#)
- Population data: <https://www.census.gov/popest/data/state/totals/2014/> ;
<http://www.statcan.gc.ca/tables-tableaux/sum-som/l01/cst01/demo02a-eng.htm>

Table 3. U.S. State/Canadian Province 2014 Ballast Water/Biofouling Program Annual Budgets - arranged highest to lowest by 2014 budget.

State/Province (Year started)	2014 Budget (\$millions)	2014 Arrivals (Vessels)	2014 Discharge Vol (Metric Tons)	Funding sources
California (2000)	\$ 4.75	9,263	14.7M	Shipping fee (100%)
Wisconsin (2010)	\$ 0.35	944	12.8M	Shipping fee (100%)
Washington (2000)	\$ 0.34	4,047	16.8M	State (85%); Watercraft fee (7.3%); Federal (7.3%)
Oregon (2001)	\$ 0.22	1,044	6.3M	Shipping fee (50%); State (50%)
Minnesota (2008)	\$ 0.13	761	15.8M	Shipping fee (85%); State (15%)
Hawaii (2000)	\$ 0.11	1,025	0.6M	State (100%)
Michigan (2002)	\$ 0.04	2,912	15.8M	Shipping fee (82%); State (18%)
Alaska (N/A)	\$ 0	2,403	12.9M	N/A (USCG/EPA only – mandatory USCG started in 2004; EPA in 2008)
British Columbia (N/A)	\$ 0	3,430	(pending later 2016)	N/A (Federal only – mandatory started in 2006)

Table 3 Notes:

- Arrivals/Discharge: data from USCG National Ballast Information Clearinghouse (NBIC)
 - <http://invasions.si.edu/nbic/search.html>
 - NBIC data used for comparison purposes – WA 2014 arrival/discharge data similar, but recorded 4003/17.2 m³ respectively

Table 4. Comparison of 2014 AIS Program budgets by select state and prevention, enforcement, and ballast water/ biofouling program activities – arranged highest to lowest by total 2014 budget.

State	AIS Prevention (\$millions)	AIS Enforcement (\$millions)	AIS Grant Program (\$millions)	Ballast Water/ Biofouling (\$millions)	Total 2014 Budget (\$millions)
California	\$ 3.19	\$ 0.04	\$ 2.69	\$ 4.75	\$10.67
Minnesota	\$ 5.95	\$ 2.24	\$ 0.66	\$ 0.13	\$ 8.98
Wisconsin	\$ 0.50	-	\$ 4.00	\$ 0.35	\$ 4.85
Colorado	\$ 3.40	\$ 0.30	\$ 0.30	-	\$ 4.00
Michigan	\$1.30	\$ 0.17	\$ 2.00	\$ 0.04	\$ 3.51
Alberta	\$ 1.40	\$ 0.63	-	-	\$ 2.10
Utah	\$ 1.50	\$ 0.40	-	-	\$ 1.90
Wyoming	\$ 1.35	-	-	-	\$ 1.35
Oregon	\$ 0.57	\$ 0.11	\$ 0.14	\$ 0.22	\$ 1.30
Idaho	\$ 0.50	-	\$ 0.75	-	\$ 1.25
Montana	\$ 1.05	\$ 0.09	-	-	\$ 1.14
British Columbia	\$ 1.10	-	-	-	\$ 1.10
Hawaii	\$ 0.78	-	-	\$ 0.11	\$ 0.89
Washington	\$ 0.25	\$ 0.17	-	\$ 0.34	\$ 0.76
Alaska	\$ 0.21	-	-	-	\$ 0.21

Table 4 Notes:

- AIS Enforcement budgets are funds targeted specifically to “badge and gun” officers to support compliance with AIS regulations
- AIS Grant programs are funds targeted specifically for enhancement of AIS
- “-“ means no AIS-specific budget for that category

All Tables State/Province Data Sources & Notes

Alaska: Tammy Davis (AK Dept of Fish and Wildlife)

- <http://www.adfg.alaska.gov/index.cfm?adfg=invasive.main>
- <http://doa.alaska.gov/dmv/research/boat14.htm>
- No AIS watercraft fee, enforcement, grant, ballast water, or biofouling programs
- Received additional \$500K 1x state funds in 2014 for invasive tunicate work
- State funds decreasing annually as price for oil drops; 2015 reduced from \$39K to \$8.8K
- 0% of AIS prevention and grant budgets goes to AIS plant management other than transported on watercraft.

Alberta (Canada): Kate Wilson (Alberta Environment & Parks) – amounts in Canadian dollars

- <http://esrd.alberta.ca/recreation-public-use/invasive-species/aquatic-invasive-species/default.aspx>
- ~3% of AIS prevention and enforcement budgets goes to AIS plant management other than transported on watercraft.

British Columbia (Canada): Matthias Herborg (BC Ministry of Environment) – amounts in Canadian dollars

- <https://www.for.gov.bc.ca/hra/invasive-species/index.htm>
- 0% of AIS prevention and grant budgets goes to AIS plant management other than transported on watercraft. Separate program/budget.
- Ballast water data provided by Paul Mudroch at Transport Canada

California:

- Martha Volkoff, State AIS Coordinator (CA Dept. of Fish & Wildlife)
 - <https://www.wildlife.ca.gov/Conservation/Invasives/Quagga-Mussels>
 - Resident motorized watercraft registration is every 2 years (\$16 AIS fee/2)
 - CDFW (\$3.23M) watercraft funds diverted from existing registration costs
 - There are 80 known local watercraft inspection programs throughout California - See <https://nrm.dfg.ca.gov/FileHandler.ashx?DocumentID=46843> for list. Lake Tahoe and Truckee Regional programs are two of an unknown number that charge watercraft fees
 - ~5% of AIS prevention budget goes to AIS plant management other than transported on watercraft.
- Eddie Hard, AIS Environmental Program manager (CA State Parks)
 - <http://www.dbw.parks.ca.gov/Funding/QZGrant.aspx>
 - CA State Parks (\$2.69M) watercraft funds are from new AIS sticker fee and units apply only to resident registered watercraft used in freshwater systems (zebra/quagga mussel risks) - Watercraft used exclusively in marine environments exempt
 - AIS grant program competitive and targeted for prevention of zebra/quagga species to the owners/operators of uninfested waters that are open to the public
 - \$200K of AIS grant went to support Lake Tahoe AIS program
- Nicole Dobroski, Ballast Water/Biofouling Program Lead (CA State Lands Commission)
 - <http://www.slc.ca.gov/Programs/MISP.html>
 - \$850 per qualified vessel arrival – QVA
 - Funds divided between programs as follows: Ballast water (85%), Biofouling (15%), Marine species monitoring (39%), Water quality (2%)

Colorado: Elizabeth Brown, AIS Coordinator (CO Dept. of Parks & Wildlife)

- <http://cpw.state.co.us/thingstodo/Pages/BoatInspection.aspx>
- <5% of AIS prevention budget goes to AIS plant management other than transported on watercraft.
- AIS grant program is contracted (non-competitive) to local jurisdictions to operate state watercraft inspection stations at high risk water bodies.

Hawaii – Brian Neilson, AIS Coordinator (HI Dept. of Land and Natural Resources)

- <http://dlnr.hawaii.gov/ais/>
- 100% of AIS prevention budget is for invasive marine algae management
- Funding sources and AIS prevention more diverse in 2015
- <http://dlnr.hawaii.gov/ais/ballastwaterbiofouling/ballastwaterdetails/>

- Ballast water (15%), Biofouling (70%), “Non-shipping” (15%)
- 100% of AIS prevention budget is for invasive marine algae management
- Funding sources and AIS prevention more diverse in 2015

Idaho – Tom Woolf, AIS Coordinator (ID Dept. of Agriculture)

- <http://www.idahoag.us/Categories/Environment/InvasiveSpeciesCouncil/indexInvSpCouncil.php>
- http://www.idahoag.us/Categories/Environment/InvasiveSpeciesCouncil/Sticker_Purchase.php
- Units are based on 2011 data
- 0% of AIS prevention budget goes to AIS plant management other than transported on watercraft - separate budget of approx. \$900K/yr.
- Approx. 60% of AIS prevention budget is contracted (non-competitive) to local conservation/lake district “partners” to run state watercraft inspection stations in those areas.

Lake Whatcom (WA) – Teagan Ward (City of Bellingham)

- <http://whatcomboatinspections.com/annual-permits-and-fees>
- Program (includes Lake Samish) is jointly managed by the Lake Whatcom Management Program, a partnership between the City of Bellingham, Whatcom County, and the Lake Whatcom Water and Sewer District
- The AIS Program is administered by the City of Bellingham's Public Works Department
- No separate fees for resident vs. non-resident boats, est. 365 non-resident based on registration information

Lake Tahoe (CA/NV) – Dennis Zabiglo (Tahoe Regional Planning Agency)

- <http://tahoebotinspections.com/>
- \$30 “Resident” watercraft fee for those that never leave lake
- \$33-121 fee scale for launching boats primarily based on watercraft length

Maine – Bill Swan (ME Dept. of Inland Fish & Wildlife)

- http://www.maine.gov/ifw/atv_snowmobile_watercraft/lake_river_sticker.htm
- Units apply only to watercraft used in freshwater systems (zebra/quagga mussel risks)
- Watercraft used exclusively in marine environments (~27K) exempt

Michigan - Sarah LeSage and Sean Syts (MI Dept. of Environmental Quality)

- http://www.michigan.gov/deg/0,4561,7-135-3313_3677_8278---,00.html
- <http://www.michigan.gov/invasives/0,5664,7-324-67998---,00.html>
- AIS program funds based on 2015 budgets as more comparative for ongoing values
- Majority of AIS enforcement budget goes to MI DNR for pet/aquarium industry inspections
- Split between AIS animal and plant prevention and grant budgets based on annual or rapid response priority management needs
- AIS grant program is competitive
- Ballast water NPDES permit: \$75 appl. + \$150 annual permits

Minnesota –

- Kelly Pennington (MN Dept. of Natural Resources)
 - <http://www.dnr.state.mn.us/invasives/eco/index.html>
 - Resident watercraft registration is every 3 years (\$5 AIS surcharge/3); historic – started at \$2 in 1990 (AIS plants), then \$3 in 1992 (all AIS), then \$5 since 1993.

- Motorized and non-motorized watercraft are combined under their resident watercraft registration laws
- Unknown percentage of AIS prevention, enforcement, and grant budgets goes to AIS plant management other than transported on watercraft.
- 6% of AIS prevention budget goes to terrestrial invasive animal species management
- AIS grant program is competitive
- An additional \$1.1M “Local Funds” is in-kind funding for AIS plant management and watercraft inspections by local groups
- Jeff Stollenwerk (MN Pollution Control Agency)
 - <http://www.pca.state.mn.us/index.php/water/water-permits-and-rules/water-permits-and-forms/vessel-discharge-ballast-water-program.html>
 - NPDES permit: \$1,240 permit appl. + \$345 annual fee
 - Ballast water (99%), Biofouling (1%)

Montana - Thomas Boos, AIS Coordinator (MT Fish, Wildlife & Parks)

- <http://fwp.mt.gov/fishAndWildlife/species/ais/>
- 15% of AIS prevention and grant budgets goes to early detection monitoring for AIS plants

Nevada - Karen Vargas, AIS Coordinator (NV Dept. of Wildlife)

- [http://www.ndow.org/Boat/Aquatic Invasive Species/](http://www.ndow.org/Boat/Aquatic%20Invasive%20Species/)
- [http://www.ndow.org/Boat/Aquatic Invasive Species/Decal Information/](http://www.ndow.org/Boat/Aquatic%20Invasive%20Species/Decal%20Information/)

Oregon –

- Glenn Dolphin (OR Marine Board) and Rick Boatner (OR Dept. of Fish & Wildlife) AIS Co-coordinators
 - http://www.dfw.state.or.us/conservationstrategy/invasive_species/quagga_zebra_mussel.asp
 - http://www.dfw.state.or.us/conservationstrategy/invasive_species.asp
 - <http://www.oregon.gov/osmb/clean/pages/aisppfaqspage.aspx>
 - Resident motorized watercraft registration is every 2 years (\$5 AIS fee/2)
 - Resident/non-resident non-motorized fees estimated 75/25% split
 - 0% of AIS prevention budget goes to AIS plant management other than transported on watercraft – handled by another agency and budget.
 - AIS grants are contracted (non-competitive) to Portland State University to conduct early detection monitoring on behalf of state and other non-competitive research/management grants such as to USFS for tunicate work.
- Rian Hooff, Ballast Water Program Lead (OR Dept. of Environmental Quality)
 - <http://www.deq.state.or.us/lq/cu/emergency/ballast.htm>
 - \$70 per QVA (going to \$88 QVA Jan 2016)
 - Ballast water (97%), Biofouling (3%)

Truckee Regional AIS Prevention Program (CA) – web site

- <http://truckeeboatinspections.com/>
- Annual \$40; Seasonal \$25 (May-Sept); Monthly \$10; Donner only \$20 (May-Sept)
- Applies only to “motorized and/or trailered watercraft, and other watercraft having water ballast tanks”

Utah - Nate Owens, Interim AIS Coordinator (UT Dept. of Natural Resources)

- <http://wildlife.utah.gov/invasive-mussels.html>

Washington – Allen Pleus, AIS and Ballast Water Program Lead (WA Dept. of Fish & Wildlife)

- <http://wdfw.wa.gov/ais/>
- <http://www.dol.wa.gov/vehicleregistration/registerboat.html>
- <http://wdfw.wa.gov/ais/ballast/>
- Ballast water (95%), Biofouling (5%)
- 0% of AIS prevention budget goes to AIS plant management other than transported on watercraft – Dept. of Ecology program.

Wisconsin –

- Robert Wakeman, AIS Coordinator (WI Dept. of Natural Resources)
 - <http://dnr.wi.gov/lakes/invasives/AquaticInvasive.aspx>
 - ~45% of AIS grant budgets goes to AIS plant management other than transported on watercraft.
 - AIS grant program is competitive.
- Susan Sylvester, Ballast Water Program Lead (WI Dept. of Natural Resources)
 - <http://dnr.wi.gov/topic/wastewater/generalpermits.html>
 - NPDES permit: \$1,200 appl. + \$385 annual

Wyoming – Beth Bear, AIS Coordinator (WY Dept. of Fish & Wildlife)

- <https://wgfd.wyo.gov/Fishing-and-Boating/Aquatic-Invasive-Species-Prevention/AIS-Resources>
- <https://wgfd.wyo.gov/Fishing-and-Boating/Aquatic-Invasive-Species-Prevention/AIS-Decal>
- \$10 AIS watercraft fee is per year even though resident motorized watercraft registration is every 3 years (\$30/registration)
- < 2% of AIS prevention budget goes to monitoring AIS plants other than transported on watercraft.
- AIS enforcement duties part of general enforcement budget.

Attachment 2: AIS FACt Charter

WASHINGTON INVASIVE SPECIES COUNCIL AQUATIC INVASIVE SPECIES FUNDING ADVISORY COMMITTEE

CHARTER

I. Background

The 2015 Legislature directed that part of the aquatic lands enhancement account be used to develop recommendations for future funding for the State aquatic invasive species program. Recommendations must be provided to the Governor and Legislature by June 1, 2016.

To fulfill this direction, the Washington Invasive Species Council, in partnership with the Department of Fish and Wildlife (WDFW) and the Recreation and Conservation Office, convened the Aquatic Invasive Species Funding Advisory Committee (“Committee”) to consider potential funding mechanisms and make recommendations.

II. Purpose and Anticipated Outcomes

The Committee was established to fulfill the direction of the Legislature by providing recommendations on future funding mechanisms for the State aquatic invasive species program (including the prevention, enforcement, and ballast water programs). Recommendations will be sent to the Invasive Species Council and provided to the Legislature. WDFW, in consultation with the Invasive Species Council and the Governor’s office, is responsible for development of a proposal to the Legislature.

It is expected that the Committee will deliberate on the following topics:

- Principles for funding recommendations
- Potential funding mechanisms
- Recommendations for aquatic invasive species program funding mechanisms

For purposes of this effort, the Committee should assume that the State's interest in aquatic invasive species control will continue in perpetuity; and the State ballast water program at its current level will be needed for at a minimum of five more years. The Committee will rely on estimates of program funding need prepared by WDFW.

III. Membership and Participation

The Invasive Species Council and WDFW identified potential Committee members by reaching out to individuals in the aquatic invasive species community including commercial and recreational boaters, ports, environmental interests, and other stakeholders, as well as county and tribal governments. Potential members were invited by the Invasive Species Council and WDFW.

Direct participation of all Committee members is essential to the success of the Committee. For that reason, members are asked to make every effort to attend in-person meetings and participate in conference calls. In the rare occasions that a member cannot be present, an alternate may be proposed to participate on his or her behalf. It is the responsibility of the member to ensure that any alternate is fully briefed and prepared to participate in deliberations.

All members are expected to participate throughout the duration of the process. Only members who participate fully in the process will be included in the Committee consensus.

Members are requested to:

- Represent their community/sponsoring organization
- Actively engage in discussion and bring constituent concerns to the table, as well as seek an increased understanding of others' views
- Speak candidly and bring their ideas and expertise to the deliberations to help inform the Committee's choices
- Communicate back to their communities/sponsoring organizations so representation is confident and surprises are minimized

State and federal agencies are participating as ex officio members and are present as resources to the Committee to offer perspectives and answer questions. They are not part of the Committee consensus.

IV. Decision Making and Consensus

Only funding mechanisms on which the Committee reaches consensus will be recommended. Consensus is defined as a funding mechanism that all members can "live with" even though it might not be the first, or even the preferred, choice of each. The Committee can expect that all

consensus recommendations will be made available to the Legislature and given serious consideration by WDFW and the Invasive Species Council.

In the event consensus is not reached, the full range of perspectives expressed by Committee members will be described in the Committee report and considered by the Invasive Species Council, WDFW, and the Governor's office in developing a proposal to take forward to the Legislature.

Consensus will be evaluated through a variety of techniques, including one-on-one conversations with Committee members, straw polling, and other methods. Throughout the process there will be documentation of Committee deliberations in meeting notes, the draft Committee report, and other documents (if needed); the primary purpose of these documents is to summarize Committee deliberations and explore and describe emerging and final Committee consensus.

V. Tentative Work Flow, Meeting Topics, Schedule, and Duration

The Committee will meet four or five times between September 1, 2015 and January 31, 2016, with the possibility of additional meetings if needed and if resources are available. Preliminary meeting topics are described below. In addition, Committee members will be offered a telephone interview with the Committee facilitator before the first meeting. The purpose of the interview is to gather information on each Committee member's individual perspectives and to begin to understand potential areas of consensus and information needed to support Committee deliberations.

Before first meeting:

- Telephone interviews with Committee members.

September 22 – First Meeting

- Overview of current aquatic invasive species programs.
- Overview of program funding need.
- Discussion of principles for identification of funding recommendations.

Between first and second meetings:

- Address any questions to ensure clarity on current program elements and funding need.
- Refine principles for identification of funding recommendations.

October 20 – Second Meeting

- Complete discussion of program elements and funding need, as necessary.
- Complete discussion of principles for identifying funding recommendations.
- Review initial list of potential funding mechanisms and brainstorm additions/clarifications.

Between second and third meeting

- Address any questions on potential funding mechanisms to ensure clarity.
- Review initial sections of draft Committee report.
- Straw poll or survey Committee members on potential funding mechanisms.

November 17 – Third Meeting

- Deliberation on potential funding mechanisms and potential recommendations.
- Deliberation of draft Committee report.

Between third and fourth meeting

- Refine potential funding recommendations.

December 15 – Fourth Meeting (potential)

- Continue to refine and complete potential funding recommendations and draft Committee report.

January 19 – Fifth Meeting (potential)

- Continue to refine and complete potential funding recommendations and draft Committee report.

AQUATIC INVASIVE SPECIES FUNDING ADVISORY COMMITTEE GROUND RULES FOR MEETINGS

1. All members have equal opportunities to participate.
2. Discussions will stay within the objectives and scope of the Charter.
3. Members will strive for honest and direct communication, allow open discussion and the right to disagree, and look for opportunities to find common interests, agreements, and solutions.
4. Members will focus on clarifying their own views and interests; rather than on characterizing the views of other members.
5. Members and/or the facilitator may request a caucus break at any time during a meeting. In order to keep the flow of meetings on track, individual caucus breaks may not exceed 15 minutes.
6. The facilitator is a neutral third party with no stake in the outcome of the project. Ross Strategic will structure meetings to support a respectful atmosphere and the development of trust among members.
7. Meetings are expected to start and end on time.

Attachment 3: WDFW's Estimates of AIS Program Funding Needs

AIS Projected Budget Need (Based on 2014 Agency Request Legislative)

September 22, 2015

Budget Element	FY14 / \$0.508m (Watercraft fee + \$80k USFWS grant carryover)	Budget Need Target* / \$4.1m (\$3.6m new)
Permanent FTE	3.75 (.75 regional)	13.75 (6 regional)
Seasonal FTE	0.1	6.5 (4 regional)
Administrative	<ul style="list-style-type: none"> • Limited state/regional coordination • Very limited budget/grant/contract management • Limited supervision • Very limited ballast water program management • Limited legislative proposals/ rulemaking 	<ul style="list-style-type: none"> • Comprehensive overall capacity increase
Prevention	<ul style="list-style-type: none"> • Limited capacity to provide natural resource agency field gear decontamination trainings • Limited capacity to staff AIS information booths at boat, sport, and general outdoor shows 	<ul style="list-style-type: none"> • Comprehensive natural resource agency field gear decontamination trainings • Comprehensive public field gear decontamination trainings • Comprehensive capacity to increase general media and outreach campaigns • Comprehensive capacity to conduct research and development of new AIS management methods

Budget Element	FY14 / \$0.508m (Watercraft fee + \$80k USFWS grant carryover)	Budget Need Target* / \$4.1m (\$3.6m new)
Early Detection Monitoring	<ul style="list-style-type: none"> • 140 sites 1x/yr for zebra/quagga mussels 	<ul style="list-style-type: none"> • 250+ sites 3x/yr for zebra/quagga mussels • Comprehensive capacity for other high priority AIS monitoring (European green crab, NZMS, etc.)
Rapid Response Management	<ul style="list-style-type: none"> • Limited capacity to lead comprehensive management actions as needed • Very limited pre- and rapid response permit management (chemical use, ESA, SEPA, etc.) 	<ul style="list-style-type: none"> • Comprehensive capacity to lead comprehensive management actions as needed • Comprehensive pre - and rapid response permit management (chemical use, ESA, SEPA, etc.) • Comprehensive capacity to provide technical assistance to local jurisdictions on planning or management actions for lower risk species • Conduct rapid response trainings
Infested Site Management	<ul style="list-style-type: none"> • Limited capacity to coordinate/facilitate management actions as needed 	<ul style="list-style-type: none"> • Comprehensive capacity to lead comprehensive management actions as needed • Comprehensive pre- and infested site response permit management (chemical use, ESA, SEPA, etc.) • Comprehensive capacity to provide technical assistance to local jurisdictions on management actions for lower risk species
AIS Local Management Grant	N/A	<ul style="list-style-type: none"> • NEW: \$1 m (including administrative costs)
Enforcement Watercraft AIS Inspections	<ul style="list-style-type: none"> • 50 Mandatory check stations • 14,200 Total watercraft inspections 	<ul style="list-style-type: none"> • 250 Mandatory check stations • 50,000+ Total watercraft inspections
Enforcement Investigations	<ul style="list-style-type: none"> • 10 Market/pet trade investigations 	<ul style="list-style-type: none"> • 50+ Market/pet trade investigations

Budget Element	FY14 / \$0.508m (Watercraft fee + \$80k USFWS grant carryover)	Budget Need Target* / \$4.1m (\$3.6m new)
Enforcement Trainings	<ul style="list-style-type: none"> • 5 Trainings <ul style="list-style-type: none"> ○ WSP ○ USCBP 	<ul style="list-style-type: none"> • 15+ Trainings <ul style="list-style-type: none"> ○ WSP ○ local Sheriffs ○ USFWS ○ USCBP ○ etc.

*Budget need target subject to change based on sal/ben changes, indirect rate changes, costs to implement fee programs, and other factors since FY14 calculations.

BW/Biofouling Projected Budget Need (Based on 2015 Agency Request Legislative)

September 22, 2015

Budget Element	FY14 / \$0.342m (ALEA + \$25k of Watercraft fee + \$25k USFWS grant)	Budget Need Target* / \$1.08m (\$0.738m new)
Permanent FTE	3.25	5.25 (2.0 new)
Seasonal FTE	N/A	N/A
Administrative	<ul style="list-style-type: none"> • Limited state/federal regional coordination • Very limited budget/grant/contract management • Limited supervision • Very limited ballast water program management • Limited legislative proposals/ rulemaking 	<ul style="list-style-type: none"> • Comprehensive overall capacity to provide: <ul style="list-style-type: none"> ○ Full-time program management ○ State/federal regional coordination ○ Rulemaking to address BWTS integration ○ Rulemaking to address biofouling integration based on Davidson et al. 2014 report recommendations ○ Data management oversight ○ Compliance oversight ○ Budget/grant/contract management
Prevention	<ul style="list-style-type: none"> • Very limited technical assistance and outreach to vessel crews/agents 	<ul style="list-style-type: none"> • Comprehensive capacity to provide: <ul style="list-style-type: none"> ○ Monthly data and compliance updates ○ Targeted outreach to vessel crews and agents ○ General outreach to public on program accomplishments

Budget Element	FY14 / \$0.342m (ALEA + \$25k of Watercraft fee + \$25k USFWS grant)	Budget Need Target* / \$1.08m (\$0.738m new)
Early Detection Monitoring	<ul style="list-style-type: none"> • 315/yr average vessel inspections by additional data management and increased enforcement duties 	<ul style="list-style-type: none"> • 350/yr average vessel inspections with improved administrative data management support • New biofouling vessel inspection system integration consistent with regional approach • Comprehensive capacity to conduct: <ul style="list-style-type: none"> ○ Conduct routine biological ballast water exchange sampling for effectiveness/risk management ○ Test/implement new ballast water treatment sampling systems ○ Conduct routine biological sampling of state marine and estuary waters for identifying existing or new infestations
Rapid Response Management	<ul style="list-style-type: none"> • Limited by staffing and lack of emergency treatment capacity 	<ul style="list-style-type: none"> • Comprehensive capacity to provide: <ul style="list-style-type: none"> ○ Increased coverage of high risk vessel arrivals outside regular work schedules/hours ○ Test/implement new emergency treatment systems
Infested Site Management	N/A	N/A
BW/Biofouling Contracts	<ul style="list-style-type: none"> • Very limited by administrative capacity 	<ul style="list-style-type: none"> • Comprehensive capacity to implement contracts for: <ul style="list-style-type: none"> ○ Biological sampling analysis ○ New biofouling database ○ Upgraded ballast water database ○ Clean-up and integration of pre-2008 data ○ Emergency treatment services ○ Ongoing technology/information needs

Budget Element	FY14 / \$0.342m (ALEA + \$25k of Watercraft fee + \$25k USFWS grant)	Budget Need Target* / \$1.08m (\$0.738m new)
BW/Biofouling Compliance Investigations	<ul style="list-style-type: none"> • Limited by administrative and data management capacity (protocols, compliance plans, alternative strategies) 	<ul style="list-style-type: none"> • Comprehensive capacity to: <ul style="list-style-type: none"> ○ Implement high risk vessel identification system based on Cordell et al. 2015 report recommendations ○ Consistently identify non-compliant vessels using improved database query systems ○ Follow-up high risk vessel identification with existing compliance plan and alternative strategy systems
BW/Biofouling Compliance Enforcement	<ul style="list-style-type: none"> • Very limited by administrative and data management capacity (Protocols, compliance plans, alternative strategies, penalties) 	<ul style="list-style-type: none"> • Comprehensive capacity to: <ul style="list-style-type: none"> ○ Identify and assess penalties as necessary for repeat offenders
BW/Biofouling Compliance Trainings	<ul style="list-style-type: none"> • Very limited by administrative and inspector capacity (coordination with USCG vessel inspectors) 	<ul style="list-style-type: none"> • Comprehensive capacity to: <ul style="list-style-type: none"> ○ Conduct/host regional state regulator inspection trainings ○ Develop regional inspection protocols for new BWTS ○ Cross-training with USCG vessel inspectors

*Budget need target subject to change based on sal/ben changes, indirect rate changes, costs to implement fee programs, and other factors since FY14 calculations.

2017-19 Biennium Budget Decision Package

Code/Title: W1 Wild Future - Maintain Fishing Opportunities
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Washington’s Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed to maintain current fishing opportunities. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. Washington’s recreational, commercial, and tribal fishing opportunities are at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure ESA permits, higher standards for fishery monitoring, and flat to declining federal funding. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This revenue is needed to maintain current fishing opportunities for recreational, commercial, and tribal interests. [related to Puget Sound Action Agenda implementation]

Revenue

Fund	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	State Wildlife Account	6,248,100	6,121,400	6,121,400	6,121,400
Total Revenue		6,248,100	6,121,400	6,121,400	6,121,400

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	State Wildlife Account	6,248,100	6,121,400	6,121,400	6,121,400
Total by Fund		6,248,100	6,121,400	6,121,400	6,121,400
Total FTEs		28.9	28.0	28.0	28.0
Object					
A	Salaries and Wages	2,444,900	2,444,900	2,444,900	2,444,900
B	Employee Benefits	1,091,600	1,091,600	1,091,600	1,091,600
E	Goods and Services	1,013,500	1,019,000	1,019,000	1,019,000
G	Travel	225,900	235,100	235,100	235,100
J	Equipment	114,500	1,000	1,000	1,000
T	Intra-Agency Reimbursements	1,357,700	1,329,800	1,329,800	1,329,800
Total by Object		6,248,100	6,121,400	6,121,400	6,121,400

PACKAGE DESCRIPTION

Washington fisheries management is a complex, multifaceted task involving hatchery production, Endangered Species Act (ESA) permitting for salmon and steelhead production, and monitoring and sampling to set seasons and provide opportunities for recreational, commercial, and tribal fishing interests. Current funding levels are insufficient to maintain current fishing opportunities.

Salmon and steelhead hatcheries and fisheries must be monitored adequately to ensure sustainable fisheries and compliance with ESA permits. However, federal funding for fishery hatchery and monitoring programs has been reduced, and cost increases have reduced the Department's ability to meet production targets and conservation goals. Hatchery production and fisheries will be curtailed or eliminated if funding is not secured to implement more stringent monitoring programs.

Agency request legislation will be proposed during the 2017 Legislative Session to increase recreational and commercial fishing fees as well as to transfer the Enhanced Fish Food Excise Tax revenue from the state general fund to the State Wildlife Account to support the commercial and tribal fishing opportunities requested in this package. State funding for commercial and tribal fisheries are primarily supported with the state general fund. Recreational license fee revenue supports opportunities for recreational anglers.

If appropriate funding is not provided for recreational, commercial, and tribal fishing opportunities, current fishing opportunities will have to be reduced relative to funding provided in the 2017-19 state budget.

1) Coastal Fisheries Management

Rivers on the Washington coast have supported some of the healthiest wild fish populations and robust fishing opportunities for salmon and steelhead in the state. Willapa Bay, Grays Harbor, and Washington's north coast rivers confront major challenges to maintain fisheries in the face of declining abundance trends, worsening ocean conditions, and interactions and/or impacts on federally threatened or endangered species from outside the region. Current fishery and escapement monitoring is not keeping pace with the requirements to minimize impacts for both ESA listed and non-listed salmon and steelhead populations.

Current funding is not adequate to meet growing conservation requirements and conduct recreational and commercial fisheries in coastal Washington. The requirements stem first from the need to protect wild returning salmon and steelhead from low abundance and future Endangered Species Act (ESA) listings. ESA listed salmon and steelhead venture into Willapa Bay and Grays Harbor temporarily on their return to the Columbia River. Federal permits require that WDFW assess and minimize fishery impacts on those ESA listed fish.

This request funds management of salmon and steelhead recreational and commercial fisheries on the Washington coast and in Willapa Bay and Grays Harbor. Funding will support ongoing population assessment work using creel surveys, adult spawner escapement estimates, and genetic analysis. Specific activities include the following:

- Monitoring and biometrician support to provide robust spawner escapement estimates, and fishery impacts.
- Monitoring Willapa Bay commercial fisheries to meet harvest allocation targets.
- Constructing, installing, and operating wiers on the Willapa and Naselle Rivers to collect hatchery broodstock and to reduce hatchery fish spawning in the wild.
- Conducting genetic analysis of unmarked salmon caught during commercial fisheries to accurately measure impacts to wild salmon.
- Evaluating adult salmon and steelhead spawner escapement estimates in Willapa Bay and Grays Harbor to refine harvest allocation levels.

Outcomes

This funding will improve fishing opportunities by increasing the scientific rigor used for annual planning processes such as forecasting run sizes, measuring fishery impacts, and estimating fish numbers. Work will include monitoring of commercial and recreational fisheries and stock composition in Willapa Bay, improving spawner escapement methodology, minimizing interactions between hatchery and wild fish on the spawning ground, and increased understanding of fishery impacts on wild steelhead abundance and diversity. As a result of this work, WDFW will be better equipped to manage sustainable runs of wild salmon and steelhead under increasing fishing pressures as well as meet the conservation and management objectives outlined in the Willapa Bay Salmon Management Policy and the Statewide Steelhead Management Plan. By increasing the amount and quality information available to manage these fisheries, this work will increase the opportunities for recreational, commercial, and tribal fisheries, while ensuring long-term resilience of wild salmon and steelhead populations.

Consequences of Not Funding

Commercial and recreational fisheries in Willapa Bay alone contribute more than \$5,000,000 annually in economic benefit to the region. Without this funding, commercial fisheries will be managed with a conservation buffer of up to 50 percent resulting in a decline in annual economic impact of over \$300,000 .

Other Important Connections and Impacts

The status of wild salmon and steelhead populations is integrally linked to recreational and commercial fishing opportunities in Washington State and is vitally connected to tribal treaty fishing rights. Increased fishery monitoring and adaptive management of hatchery fish was highlighted in WDFW's Willapa Bay Salmon Management Policy and Hatchery and Fishery Reform Policy, which require the agency to assess fishery impacts to wild salmon and steelhead. The policy also requires assessment of impacts to Columbia River endangered species act (ESA) listed salmon and steelhead which may migrate through Willapa Bay or Grays Harbor on their return to the Columbia River.

Expenditure Calculations and Assumptions

This funding would continue to support the following staff that have either been funded through one-time allocations in the 2016 Supplemental or are funded through declining federal grant funding (total estimated salaries and benefits equals \$662,300 per fiscal year):

- Scientific Technician 2 (1.00 FTE) to conduct on-board monitoring of the commercial fishing fleet within Willapa Bay.
- Scientific Technician 2 (2.00 FTE) to collect data and biological sampling associated with a weir on the Willapa River.
- Scientific Technician 2 (0.83 FTE) to collect data associated with determining the stock composition of recreational and commercial fisheries in Willapa Bay.
- Scientific Technician 2 (2.00 FTE) to conduct spawning ground surveys.
- Fish and Wildlife Biologist 1 (0.30 FTE) to collect data and biological sampling associated with a weir on the Willapa River, maintain the database, train and supervise scientific technicians.
- Fish and Wildlife Biologist 3 (1.00 FTE) to supervise stock assessment activities within the Willapa Bay watershed, maintain the database, and produce spawning ground abundance estimates for salmonids and steelhead in Willapa Bay.
- Fish and Wildlife Biologist 3 (0.75 FTE) to oversee monitoring projects on north coast rivers with a focus on steelhead. Collect data, train and supervise scientific technicians, maintain project databases, summarize and report results
- Fish and Wildlife Research Scientist 2 (1.00 FTE) to provide statistical support on the design, in-season implementation, and analysis of monitoring and biological sampling projects conducted in Washington coastal rivers, including Willapa Bay.
- Scientific Technician 2 (0.50 FTE) to collect data and biological sampling associated with steelhead monitoring in north coast rivers.

\$60,900 is estimated in Object E for FY 2018 and \$66,400 for 2019 per standard employee costs and for supplies and equipment in each subsequent year.

Travel costs are estimated at \$7,400 in FY 2018 and \$16,600 in each subsequent year for motor pool vehicle leases for the Department of Enterprise Services Motor Pool Division.

In FY 2018, \$114,500 is estimated in Object J for Weir Construction, CWT wands and field equipment. Ongoing field equipment costs of \$1,000 are estimated for each subsequent year.

Total estimated staffing and expenditures for maintenance of coastal monitoring are \$1,083,700 and 10.8 FTEs in FY 2018 and \$957,000 and 10.8 FTEs in FY 2019. These estimates are on-going at FY 2019 levels.¹

2) Monitor Ocean Fisheries to Meet Federal Permit and PST Requirements

WDFW staff collect trip and catch information from recreational and commercial boats that fish for salmon, albacore, and bottomfish on the docks at Washington's coastal ports. This information is required by federal permits and by State-Tribal harvest plan agreements to estimate catches and

manage fisheries in-season, allowing maximum fishing opportunities while meeting conservation goals.

Over the years, federal management policies have required more stringent protection of wild fish, and at the same time, state allocation issues, recovery goals, and harvest plans have become more complex. As a result, staff need to collect more data from incoming boats, causing increased monitoring costs and staff requirements.

WDFW staffing levels range from 10 people in the low season increasing to 32 people during peak fishing in July through September. Staff will collect the required catch, effort, and biological data from Washington's ocean recreational fisheries and commercial salmon and albacore fisheries.

Outcomes

Staff at the four major ports and several minor ports will sample between 20 and 50 percent of incoming catches, depending on location and fishery. Port samplers will gather catch, trip, and biological data sufficient to generate precise catch estimates. Data are used to determine harvest rates, stock composition, and compliance with Pacific Salmon Treaty obligations for the United States, NMFS ESA guidance, and Tribal-State agreements, as well as to provide key data used to forecast or estimate impacts of fisheries on various stocks. These catch estimates will satisfy federal contracts and State-Tribal harvest plan agreements, so that WDFW can meet conservation constraints while supporting maximum angling opportunity in ocean fisheries.

Consequences of Not Funding

Without this funding, WDFW will not be able to hire approximately 60 staff months, or five temporary FTE, to collect field data each year. This represents roughly half of the sampling staff currently utilized during the ocean recreational and commercial fisheries. Without adequate catch and effort data and in-season management, WDFW may have to eliminate or significantly reduce ocean fishing opportunities in order to meet conservation goals and federal and State-Tribal requirements.

The 2015 ocean salmon fisheries alone were estimated to have a value of \$16.6 million dollars to the economy of Washington's coastal communities and a total value to state personal incomes of \$25.9 million (PFMC Review of 2015 Ocean Salmon Fisheries, p 125, February, 2016). The recreational bottomfish and halibut fisheries also contribute significant income to coastal communities. The monetary cost of reducing or eliminating these fisheries is staggering, particularly to rural communities on the Washington coast that depend almost entirely on fishing and fishing-related tourism to support their economies and to individuals in the commercial troll (156 WA troll permits in use in 2015) and recreational (141 WA charter boat licenses in use in 2015) fisheries dependent on these opportunities for their personal incomes.

Other Important Connections and Impacts

Federal permits, State-Tribal agreements, and the Pacific Salmon Treaty (PST) contain explicit language requiring extensive monitoring of the highly mixed-stock ocean salmon fisheries and the bottomfish and halibut fisheries both for estimation of catch and associated impacts and for biological data collection. If WDFW is unable to fulfill these requirements, federal permits necessary for

implementing these fisheries would be in jeopardy, and State-Tribal agreement on salmon fisheries may be impossible.

Expenditure Calculations and Assumptions

This funding would continue to support the following staff (total estimated salaries and benefits equals \$296,900 per fiscal year):

Scientific Technician 2 (5.00 FTEs) - to collect fisheries and biological data annually will be required to conduct sampling at Washington coastal ports.

\$400 per fiscal year is estimated for sampling supplies and equipment.

Total estimated staffing and expenditures for maintenance of ocean monitoring are ongoing at \$415,900 per fiscal year.¹

3) Secure and Implement ESA Permits: US v OR, Puget Sound Chinook Harvest Management Plan

The Department is responsible for securing and complying with permits required under the federal Endangered Species Act (ESA) for hatchery operations, fisheries management, scientific research, and monitoring.

Permits for fisheries and monitoring in the Columbia River and Puget Sound are directly linked to the renegotiation of the US v Oregon Management Agreement and the Puget Sound Chinook Harvest Management Plan, respectively.

US v Oregon is a 1968 federal court ruling that limits the role of Washington and Oregon in regulating treaty Indian fishing in the Columbia River. Stemming from the original court decision was a series of Management Agreements between tribal, federal, and state parties to *US v Oregon*. The Agreements establish a co-management framework, fish conservation measures, harvest sharing, and hatchery production strategies. These agreements provide the basis for ESA permitting of Indian and non-Indian fisheries that harvest Columbia River salmon and steelhead. The most recent 10-year Agreement expires in 2018, and a court-mediated negotiation to establish the details of the next agreement are underway. A *US v Oregon* Technical Advisory Committee is established to analyze information and provide each party's policy representatives with information necessary to make key decisions. As negotiations begin, WDFW does not currently have the technical expertise or staff to meet the added work load and provide technical support to the process. Having a strong technical representation in the co-manager process is critical to ensure that Washington's conservation and fishery interests are met in the next long-term Agreement. Additional staff are needed to perform the duties related to the permitting and reporting activities as well as drafting of biological assessments.

Puget Sound Chinook salmon were added to the Endangered Species list as a threatened species in 1999. Salmon fisheries throughout Puget Sound and the West Coast encounter and kill (or 'take') Puget Sound Chinook salmon. Because these fisheries kill ESA-listed animals, fisheries in the United States must have a federal permit to be conducted legally. There are a limited number of ways the State of Washington can obtain a permit from the federal government that exempts fisheries from

the take prohibition of the ESA. These exemptions are listed in the final ‘4d rule’ for salmon. Under this rule, fisheries receive an exemption through actions that are “undertaken in compliance with a resource management plan developed jointly by the States of Washington, Oregon and/or Idaho and the Tribes (joint plan) within the continuing jurisdiction of *United States v. Washington*.”

The joint State-Tribal “Puget Sound Chinook Comprehensive Harvest Management Plan” (RMP) has enabled Puget Sound fisheries to be authorized by the federal National Oceanic and Atmospheric Administration (NOAA) / National Marine Fisheries Service (NMFS). The most recent five-year RMP (April 12, 2010) expired on April 30, 2014 but has received one-year extensions (through April 2016) from NMFS each year since its expiration, as NMFS awaits submission of the next 5-year RMP from the State-Tribal co-managers. The RMP establishes exploitation rate limits for Chinook populations – i.e., the limits of how many Chinook can be killed in fisheries. These rates are designed to be consistent with goal of rebuilding populations to healthy, harvestable levels throughout Puget Sound.

Workload has increased significantly due to the intensive technical and policy work needed from state and tribal co-managers to develop and agree on the new 5-year Puget Sound Chinook Comprehensive Harvest Management Plan. The updated 5-year RMP will be dependent on extensive technical work to update the “based period” of coded-wire tag recovery data incorporated into the Chinook Fishery Regulation Assessment Model (FRAM) used during the North of Falcon process. Exploitation rate-based conservation objectives for ESA-listed Puget Sound Chinook could change for each Chinook population unit, depending on the outcome of base period data updates, and this will generate extensive technical and policy review work. The new RMP will have to be reviewed extensively and vetted among the co-managers, including technical and policy experts. Monitoring programs will have to increase to evaluate fisheries, ensure Chinook harvest remains at or below conservation objectives for each population in Puget Sound, and to fulfill post-season reporting requirements to NOAA.

Outcomes

Ensuring ESA coverage for our hatchery production and our fisheries is essential to Washington’s fisheries. These permits allow limited “take (or incidental harvest)” at a level that does not impede recovery while conducting fisheries directed on the harvest of hatchery fish. These permits require significant monitoring and sampling to ensure we do not exceed our take limits.

In the Columbia River, the US v. OR management plan expires next year. Re-negotiation with the co-managers represents a significant body of work, and implementation and maintenance of the plan will require on-going technical and policy resources.

In Puget Sound, the Chinook Harvest Management Plan expired in 2014. NOAA fisheries granted a one-year extension, but a new 5-year plan is required. Adoption and approval of this plan provides the necessary coverage under the ESA to conduct fisheries on listed Puget Sound Chinook by establishing take limits. Development of the plan requires significant policy and technical work in conjunction with Co-managers.

Consequences of Not Funding

Failure to fund this work could result in the loss of nearly 500,000 recreational angler trips annually in Puget Sound for salmon and Steelhead and a reduction of as much as \$6.7 million dollars annually in ex-vessel value to the Puget Sound commercial salmon fisheries. The impact in the Columbia River could result in the loss of over 1,000,000 recreational angler trips annually targeting salmon and steelhead.

Other Important Connections and Impacts

One-time funding was provided to the Department via the 2016 Supplemental operating budget; however these activities are ongoing.

Funding of this proposal will support agency efforts to obtain and maintain long-term ESA permitting for activities associated with hatchery production and for fisheries throughout Puget Sound and the Columbia River. This will offer predictable seasons to anglers and businesses that support the fishing industry, which is the backbone of the economy in many rural communities.

The monitoring required to secure and implement ESA permits for Chinook salmon fisheries in Puget Sound partially addresses top Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts. Approximately sixty percent of this request impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$212,200 per fiscal year):

Natural Resource Scientist 4 (2.00 FTEs) - to provide technical and policy level support for Re-negotiation and implementation of the Columbia River management plan under the US v. OR agreement and completion and implementation of the Puget Sound, the Chinook Harvest Management Plan

\$8,000 is estimated per fiscal year in Object E for meeting costs.

Travel costs are estimated at \$4,300 per fiscal year.

Total estimated staffing and expenditures are ongoing at \$301,700 and 2.3 FTEs per fiscal year. ¹

4) Early Winter Steelhead Genetic Monitoring in Puget Sound

Puget Sound steelhead are federally listed as “threatened” in Puget Sound under the Endangered Species Act (ESA). WDFW coordinates with NOAA to develop Hatchery and Genetic Management Plans (HGMPs) that ensure that hatchery production complies with ESA requirements and minimizes risk of hatchery fish interbreeding with ESA-listed stocks. In 2016, NOAA issued permits to WDFW

that authorize operation of early winter steelhead hatchery programs that support recreational fisheries in Puget Sound while complying with ESA requirements.

In order for WDFW comply with the new federal ESA permits, the Department must implement a robust monitoring and adaptive management program designed to measure ecological and genetic impacts on wild populations. Failure to implement the monitoring plan will result in non-compliance and closure of hatcheries. The legislature authorized one-time funding for early winter steelhead sampling efforts in the 2016 supplemental budget.

This funding will support continued monitoring efforts to meet steelhead conservation goals. These efforts include study design, trapping and collection of fish tissue and samples, genetic analyses, and reporting.

Outcomes

By sampling juvenile steelhead as they migrate downstream toward Puget Sound, this work will directly quantify genetic “mingling” between hatchery and wild steelhead in all Puget Sound basins where WDFW operates early winter steelhead hatchery programs. It will also provide critical information on the ecological and genetic processes by which hatchery fish impact wild steelhead, and therefore inform any hatchery management changes needed to maintain impacts below target thresholds. It will ensure that the hatchery programs can provide recreational fishing opportunities and economic benefits to angling communities while simultaneously meeting conservation goals for wild populations.

Consequences of Not Funding

If this monitoring program is not funded, the continued operation of the early winter steelhead hatchery programs will fail to meet the conditions of the permit recently issued by NOAA Fisheries. The hatchery programs will be terminated, severely limiting recreational fishing opportunities in Puget Sound rivers.

Other Important Connections and Impacts

The recreational fisheries supported by the early winter steelhead hatchery programs provide an important cultural connection to the unique Pacific Northwest landscape. In addition to supporting engagement with natural resources, these fisheries provide economic benefits to the rural communities frequented by steelhead anglers. The hatchery programs also provide opportunities for treaty tribal fisheries.

This request directly implements Puget Sound Biennial Work Plan action SWA 2016-02: Develop and apply steelhead life-cycle model to identify reach-scale priorities for protection and restoration. Sampling of juvenile steelhead migrating downstream toward Puget Sound will quantify genetic introgression between hatchery and wild fish and will inform hatchery and conservation decisions. Approximately sixty percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$135,000 per fiscal year):

Fish and Wildlife Biologist 3 (1.00 FTE) – to collect data, train and supervise scientific technicians, maintain project databases, summarize, and report results.

Scientific Technician 1 (0.67 FTE) – to sample adult steelhead in subset of high priority locations.

Information Technology Specialist 4 (0.08 FTE)– to conduct spatial analysis for sampling design and reporting.

\$3,750 per fiscal year is estimated for scale sample analysis, and \$53,750 per year is estimated for genetic analysis of 1,250 samples (\$43 per sample). These costs are included in Object E.

Travel costs are estimated at \$16,000 per fiscal year.

Total estimated staffing and expenditures are ongoing at \$279,600 and 2.1 FTEs per fiscal year. ¹

5) Monitor Early Winter Chinook Mark Selective Fisheries in Puget Sound

In the 2016 Supplemental budget, one-time funding was provided to expand monitoring of winter Chinook mark-selective fisheries in Puget Sound in order to meet NOAA permitting requirements for ESA-listed stocks. This funding allowed expansion of Puget Sound winter Chinook fisheries, resulting in an additional 9,500 angler trips annually with a resulting economic impact of \$617,500 (\$65/angler trip based on 2008 TCW report adjusted for inflation). Mark-selective fishery monitoring programs collect data necessary to determine harvest rates and stock composition, and ensure that fisheries comply with Pacific Salmon Treaty obligations, NMFS ESA guidance on listed stocks, and monitoring agreements made with Treaty Tribes and the State. These monitoring efforts also provide key data used to forecast or estimate the impacts of fisheries on salmon stocks. On-going funding allows monitoring of mark-selective fisheries, weekly catch estimation, quota tracking, pre-season and in-season management of mark-selective fisheries, and biological data collection including Coded Wire Tag recoveries, age sampling, and DNA data collection, which will ensure informed and sustainable winter Chinook fisheries.

Outcomes

If funded, WDFW can maintain winter Chinook fisheries in Puget Sound. These sampling and monitoring programs provide data necessary for long term fishery management planning and maximizing recreational fishery opportunities while adhering to strict conservation objectives.

Consequences of Not Funding

Certain recreational fisheries in Puget Sound would have to be either closed or severely curtailed. In order to have fisheries open, WDFW has to maintain sampling and monitoring programs in order to enumerate the impacts and meet international, federal, and tribal obligations for monitoring.

Other Important Connections and Impacts

Closing of recreational fishing opportunities would have economic consequences for the entire state, but primarily to smaller Puget Sound communities that depend almost entirely on fishing and fishing-related tourism. This proposal supports the first three goals of WDFW's Mission and Goals statement: conservation of native fish, providing sustainable fishing experiences, and promoting a healthy economy and protecting community character in communities economically dependent on fishing.

Monitoring of early winter Chinook mark selective fisheries will provide key data used to forecast or estimate the impacts of fisheries on salmon stocks. The data gathered will partially address top priority Puget Sound Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts. Approximately sixty percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$135,000 per fiscal year):

Scientific Technician 2 (0.80 FTE) - for four staff months per year split between two people during the winter timeframe for sampling and monitoring of mark selective fisheries.

\$8,300 is estimated per fiscal year in Object E for tools, equipment, and monitoring flights over Puget Sound.

Total estimated staffing and expenditures are ongoing at \$77,200 and 0.9 FTEs per fiscal year.¹

6) Maintain Snow Creek Trap Operations – Early Winter Steelhead Opportunities

Monitoring stations located in Discover Bay in the eastern Strait of Juan de Fuca have been continuously monitoring salmon and steelhead populations since late 1970's. This monitoring is critical for ESA-listed summer chum, ESA-listed steelhead, and commercial and recreational coho fisheries.

Washington State and the Treaty Tribes depend upon these operations to comply with ESA recovery, and to legally meet agreements and permits to implement salmon fisheries in the Strait of Juan de Fuca and Hood Canal (WDFW and PNPTC, 2001). The collection of long term biological data offers rare opportunities to measure freshwater productivity and marine survival of summer chum salmon, steelhead trout and coho salmon. These data directly inform fishery management and salmon recovery throughout Puget Sound, and in the face of climate change, offer a long term data set that acts as a benchmark

The fish traps at Snow Creek that enumerate and collect data on salmon and steelhead require additional staff time and maintenance upgrades to ensure that they can meet increased ESA monitoring requirements in a manner that is safe and efficient. One-time funding was provided in the

2016 Supplemental budget to support Snow Creek operations – this proposal requests to continue this funding long-term to sustain this important data source.

Outcomes

Three adult summer chum traps, located in tributaries to the Strait of Juan de Fuca, pass thousands of ESA-listed summer chum each year. The information collected through these activities is essential to achieving recovery of this species.

Within the Puget Sound region, Snow Creek is the only long term monitoring station that has continuously provided high quality data on steelhead freshwater productivity and marine survival in recent decades. This population is an indicator stock for Puget Sound steelhead, a cryptic species that has proven difficult to accurately monitor in larger rivers. Survival data is essential for efforts to recover salmon populations, as effective conservation and management actions require an understanding of population dynamics. Furthermore, long term monitoring has become increasingly important in light of observed ecosystem changes in Puget Sound as a result of climate change. Snow Creek also provides high quality information on coho salmon population and a threatened summer chum, both of which have shown signs of recovery in recent years.

Consequences of Not Funding

The work funded in this proposal is required as part of the NOAA Biological Opinion for ESA-listed salmon impacts associated with the fisheries in the Strait of Juan de Fuca and Hood Canal. This work and the NOAA Biological Opinion applies to all tribal and non-treaty fisheries in the Straits of Juan de Fuca and Hood Canal.

Loss of funding for this critical information on freshwater productivity and marine survival for steelhead, chum salmon and coho salmon impairs the Department's ability to effectively conserve and recover these species. Without increased investment in maintenance and operation of the research station, the monitoring project would be scaled back or terminated. As a consequence, the state would lose its long term perspective on how the stream and marine environment affect the abundance, productivity and diversity of steelhead, coho salmon and chum salmon. Moreover, the state would not be able to adequately measure the viable salmonid population parameters necessary to demonstrate recovery of these listed species.

Other Important Connections and Impacts

In addition to providing critical information to measure recovery progress, the Straits summer chum traps provide important information for assessing habitat projects, better understanding the ecology and limiting factors for summer chum, and understanding the potential effects of climate change on salmonid species throughout Puget Sound.

Data from Snow Creek are used in a variety of different contexts, most notably efforts to develop a recovery plan for Puget Sound steelhead. Snow Creek is a component of WDFW's statewide Fish-In Fish-Out monitoring program.

Ultimately, WDFW's ability to co-manage recreational, commercial and tribal fisheries relies on the ability to forecast the future abundance of salmon and steelhead. Because season setting and limits depend on forecasts, these trap operations support fishing opportunities.

In addition to providing stock assessment data for fisheries management and status of ESA-listed summer chum and steelhead, these trapping operations work in concert with largescale habitat restoration projects occurring throughout these watersheds. Data collected from these monitoring operations provide critical support to the Hood Canal Coordinating Council, treaty tribes, and Regional Fish Enhancement Groups (RFEGs) as they prioritize and implement restoration projects for these species.

Operationally, WDFW staff works closely across programs and with RFEG staff to oversee an extensive network of volunteers who assist in installing and removing temporary weirs, maintaining and operating the Snow Creek permanent weir, and sampling passing fish year in and year out. These recovery activities have become increasingly important to local communities. Past investments in these projects by WDFW have resulted in increased investment of time and resources by the local communities as evidenced by more than 100 long-term volunteers who participate in the WDFW monitoring project, environmental education programs, and other restoration projects in the community.

This request directly implements Puget Sound Biennial Science Work Plan (BSWP) action SWA 2016-02: Develop and apply steelhead life-cycle model to identify reach-scale priorities for protection and restoration. It also implements 2016 Action Agenda NTA 2016-0212: Salish Sea Marine Survival Project and top priority BSWP action SWA 2016-37t: Implement Salish Sea Marine Survival Project. Approximately sixty percent of this component impacts Puget Sound recovery.

References: WDFW and Point No Point Treaty Tribes. 2001. Summer chum salmon conservation initiative: an implementation plan to recover summer chum in the Hood Canal and Strait of Juan de Fuca Region. Supplemental Report No. 3. Annual Report for the 2000 summer chum salmon return. Washington Department of Fish and Wildlife. Olympia, Washington.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$25,000 per fiscal year):

Scientific Technician 2 (0.42 FTE) – to operate snow creek weir, train and coordinate volunteers to sample and pass salmon and steelhead, and maintain databases

\$20,000 is estimated per fiscal year in Object E for site and weir maintenance and fish trap maintenance.

Total estimated staffing and expenditures are ongoing at \$60,600 and 0.5 FTEs per fiscal year. ¹

7) Keep Lower Columbia Hatcheries Open – Mitchell Act Backfill

This request allows WDFW to maintain current hatchery production levels in the lower Columbia River at levels funded with the 2016 Supplemental Operating budget. Mitchell Act funds are used to operate seven hatcheries and produce over 17 million salmon and steelhead in the lower Columbia River.

Flat funding and federal sequestration reduction in Mitchell Act has limited the Department's ability to maintain current production levels. Funding is needed to maintain the current level of production under the Mitchell Act in the lower Columbia River. Without this funding, the production of up to 2.3 million fish will be cut and two facilities will be closed.

Outcomes

WDFW will be able to continue hatchery production levels associated with the Columbia River Policy. The current production of 2.3 million salmon and steelhead for the lower Columbia provides an estimated economic benefit of \$1.8 million annually.

Consequences of Not Funding

Failure to fully fund these activities would result in the closure of two hatcheries and reduced opportunity in the lower Columbia River. Lost production would impact recreational and commercial fisheries from Canada to the coast and in the Columbia River, which could impact Washington's ability to fulfill commitments under the Pacific Salmon Treaty with Canada. This would result in an economic impact to the commercial and recreational fisheries of \$1.8 million annually (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs).

In January of 2013 the Washington Fish and Wildlife Commission adopted the Columbia River Basin Salmon Management Policy for the purpose of advancing the conservation and recovery of wild salmon and steelhead, and to maintain and enhance economic well-being and stability of the fishing industry in the state. Maintaining existing production is a key tenet of this plan, and without this funding WDFW will not be able to fulfill this expectation of this Management Policy.

Other Important Connections and Impacts

Fisheries have a significant impact on the economic stability and cultural fabric of lower Columbia River communities. Currently lower Columbia River communities are experiencing economic hardships, and reduced harvest opportunities are contributing to these hardships. Maintaining this production will continue the positive economic benefits to lower Columbia River communities and the state as a whole from fisheries that depend on this production.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$25,000 per fiscal year):

Fish Hatchery Specialist 1 (1.25 FTE) – Collect, enumerate and spawn adult returning salmon. Incubate, rear and release juvenile fish to meet program goals.

Fish Hatchery Specialist 2 (1.00 FTE) – Collect, enumerate and spawn adult salmon. Incubate, rear and release juvenile fish to meet program goals.

Fish Hatchery Specialist 3 (2.00 FTE) – Collect, enumerate and spawn adult salmon. Incubate, rear and release juvenile fish to meet program goals. Lead and direct staff's daily activities. Track annual budgets.

\$30,000 is estimated per fiscal year for marking and tagging supplies, and \$75,200 is estimated annually for hatchery supplies and equipment. These estimates are included in Object E.

Total estimated expenditures are ongoing at \$497,100 per fiscal year.¹

8) Cathlamet and Deep River Net Pens: Columbia River Policy

WDFW uses net pens in Deep River and Cathlamet Channel to support commercial fishing opportunities in “off channel” locations in the lower Columbia river. The Deep River net pen annually acclimates and releases 1million fall Chinook and 900 thousand coho, and the Cathlamet Channel pen provides 250,000 spring Chinook annually.

Federal funding shortfalls have placed pressure on the Department's ability to continue production in these net pens. In the 2016 Supplemental Budget, one-time funding support was provided. This proposal requests on-going funding to support net pen production for “off-channel” commercial fishing in the lower Columbia River. Lack of on-going funding will result in a production decrease in Deep River by 200,000 coho and elimination of all spring Chinook production in Cathlamet Channels. This would eliminate the spring chinook commercial fishery in Cathlamet Channel and reduce the commercial coho fishery in Deep River.

Outcomes

This funding request would ensure the continued production of 200,000 coho salmon from net pens in Deep River and 250,000 spring Chinook salmon from net pens in Cathlamet Channel, which support commercial fisheries in these “off channel” locations. Commercial fisheries are a very important part of the economic stability of small communities in the lower Columbia (e.g. Cathlamet) and these fisheries provide important income to residents and the communities in Wahkiakum County. These fisheries will result in an estimated economic benefit of \$500,000 per biennium in personal income. Continuation of these “off channel” fisheries is supported by the Wahkiakum County Commission and the City of Cathlamet, along with local residents.

In January 2013 the Washington Fish and Wildlife Commission adopted the Columbia River Basin Salmon Management Policy to conserve and recover wild salmon and steelhead and maintain and enhance the economic well-being and stability of the state's fishing industry. A key strategy under this policy is to shift commercial fisheries from the mainstem Columbia River, where presence of ESA listed species is higher, to “off channel” locations where presence of ESA listed species is lower. Continued funding of the net pen production is necessary to continue implementation of this policy.

Consequences of Not Funding

Failure to fund this request will result in reduction of 100% of the spring chinook production for Cathlamet Channel (250,000) and 25% of the production for Deep River (200,000). Loss of this production will reduce benefit of commercial fishery for coho in Deep River and completely eliminate the commercial fishery for spring chinook in Cathlamet Channel. Impacts to these fisheries will ultimately result a \$500,000 reduction in annual personal income to participants in this fishery, and further economic impacts in the local communities.

Shifting commercial fisheries from the mainstem Columbia River to “off channel” locations is a key action in the recently adopted Lower Columbia Salmon Management Strategy and the spring chinook releases into Cathlamet Channel were implemented in response to this policy. Elimination or reduction of these “off channel” fisheries will be inconsistent with the goal of this strategy. Loss of these fisheries may result in commercial fishers requesting reconsideration of the adopted strategy, including tenets that address recreational/commercial sharing guidelines. This strategy is intended to benefit both commercial and recreational fisheries and to assist in the recovery of ESA-listed species.

Other Important Connections and Impacts

Fisheries have a significant impact on the economic stability and cultural fabric of lower Columbia River communities. Currently lower Columbia River communities are experiencing economic hardships, and reduced harvest opportunities are contributing to these hardships. Providing these increased commercial harvest opportunities will result in positive economic benefits to lower Columbia River communities and the state as a whole.

Expenditure Calculations and Assumptions

\$62,000 is estimated per fiscal year for fish food and tagging supplies, and \$71,000 is estimated annually for marking. These estimates are included in Object E.

\$2,600 per year is estimated in Object G for fish transport costs.

Total estimated expenditures are ongoing at \$156,300 per fiscal year.¹

9) Maintain Puget Sound, Coastal, and Columbia River Salmon Fisheries

Fish population surveys and fisheries monitoring efforts are critical to sustaining fishing opportunities on ESA-listed species. During the last recession, the Department sustained funding reductions and utilized local and federal funding, such as Dingell-Johnson Sportfish Restoration grant funding to sustain these operations. These funds have remained level for the last few years, but the costs of surveys and fisheries monitoring have increased. These activities were maintained in the 2015-17 biennium using one-time funds from a USACE contract balance and one-time funding provided in the 2016 Supplemental operating budget. This request for on-going funding will assure continued fish population surveys and fishery monitoring, which will support recreational, commercial, and tribal fisheries on the coast, Puget Sound, and Columbia River.

Outcomes

Stock assessments of resident and anadromous fish were funded with one-time funds in 15-17 biennium. Continued funding will allow the Department to continue to collect and assess fishery data, and ensure that recreational and commercial fisheries meet co-management objectives and ESA requirements.

Consequences of Not Funding

Failure to fund these activities will result in limited seasons and limits due to lack of necessary data to support management decisions, and lost commercial and recreational opportunity throughout the state due to failure to comply with ESA requirements.

Other Important Connections and Impacts

Population monitoring for Puget Sound salmon fisheries will provide key data used to forecast or estimate the impacts of fisheries on salmon stocks and will inform hatchery and conservation decisions. This request implements Puget Sound Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts. Approximately 33 percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$715,800 per fiscal year):

- Scientific Technician 2 (3.47 FTEs) to conduct escapement (spawner) surveys and conduct needed sampling of recreational and commercial fisheries in Puget Sound, Columbia River and the coast.
- Scientific Technician 3 (1.75 FTEs) to conduct escapement (spawner) surveys and conduct needed sampling of recreational and commercial fisheries in Puget Sound, Columbia River and the coast.
- Fish & Wildlife Biologist 2 (1.00 FTE) to provide data analysis, technical support and development of technical reports used in part to estimate incidental impacts to ESA listed species and to estimate catch and harvest levels in recreational and commercial fisheries. Monitor fish populations; identify causes of survival and production limitations; develop and implement action strategies to protect/restore stocks; evaluate management actions and modify approaches.
- Fish & Wildlife Biologist 3 (1.88 FTEs) to provide data analysis, technical support and development of technical reports used in part to estimate incidental impacts to ESA listed species and to estimate catch and harvest levels in recreational and commercial fisheries. Monitor fish populations; identify causes of survival and production limitations; develop and implement action strategies to protect/restore stocks; evaluate management actions and modify approaches.
- Fish & Wildlife Biologist 4 (1.5 FTEs) to provide data analysis, technical support and development of technical reports used in part to estimate incidental impacts to ESA listed species and to estimate catch and harvest levels in recreational and commercial fisheries.

Monitor fish populations; identify causes of survival and production limitations; develop and implement action strategies to protect/restore stocks; evaluate management actions and modify approaches.

Total estimated expenditures are ongoing at \$984,300 per fiscal year. ¹

10) Tribal Mass Marking and Puget Sound Selective Fisheries Monitoring

This funding will continue mass marking (adipose fin clipping) a total of approximately 10 million juvenile Chinook and coho at Puget Sound tribal hatcheries. This funding will support mass marking of 2.6 million fish. Mass marking allows fisheries on returning hatchery fish with clipped adipose fins and requires release of unmarked wild fish.

This funding request also allows for continued monitoring of Puget Sound mark-selective fisheries, estimation, quota tracking, pre-season and in-season management, biological data collection activities including coded wire tag (CWT) recovery, age sampling (scales) and DNA analysis. Reductions in federal funding levels have created budget shortfalls in these programs.

Outcomes

If funding is provided, 2,600,000 juvenile Chinook and coho will continue to be mass marked at Puget Sound tribal hatcheries to provide adult salmon for recreational harvest and to identify them as hatchery fish at the hatchery and on the spawning grounds to allow the implementation of hatchery reform policies, conservation practices and to maintain ESA compliance.

This funding request also allows WDFW to maintain sampling and monitoring programs that collect data necessary to determine harvest rates, stock composition, compliance with Pacific Salmon Treaty obligations for the United States, NMFS ESA guidance on listed stocks, monitoring agreements made with Treaty Tribes and the State, as well as provide key data used to forecast or estimate the impacts of fisheries on salmon stocks.

Consequences of Not Funding

Approximately 17% of the Puget Sound tribal hatchery production of juvenile Chinook and coho would not be mass marked. The resulting adult fish would not be available for selective harvest and would be indistinguishable from wild fish at the hatchery and on the spawning grounds compromising on-going hatchery and wild fish management efforts within the affected watersheds.

Recreational fisheries in the marine waters (Coast and Puget Sound) would have to be either closed or severely curtailed. In order to have fisheries open, WDFW has to maintain sampling and monitoring programs in order to enumerate the impacts and meet international, federal and tribal obligations for monitoring.

This funding constitutes approximately 13% of the total sampling and monitoring budget for Puget Sound mark-selective fisheries monitoring. Reducing the average amount of angler trips from the last 5 years by 13% would result in a reduction of 60,760 angler trips with an economic impact of

\$3,949,400 (\$65/angler trip based on 2008 TCW report adjusted for inflation). These sampling and monitoring programs provide data necessary for long term fishery management planning and maximizing recreational fishery opportunities while adhering to strict conservation objectives.

Other Important Connections and Impacts

There would be a negative economic impact to recreational fishers; based on survival and return estimates, approximately 11,000 adult fish would not be available for harvest. Hatchery reform activities, ESA compliance, hatchery broodstock management and wild fish assessments would all be negatively impacted. Closing of recreational fishing opportunities would bear economic consequences for the entire state, especially for coastal and smaller Puget Sound communities that depend almost entirely on fishing and fishing-related tourism.

Data gathered from continued monitoring of Puget Sound salmon fisheries will be used to estimate the impacts of fisheries on salmon stocks. This request contributes to Puget Sound Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts. Approximately sixty percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$715,800 per fiscal year):

Scientific Technician 2 (2.38 FTEs) – Conduct data analyses of mark-selective fisheries post-season data and produce post-season reports. Work with tribal technical counterparts to analyze selective fishery data and review reports during the pre-season fishery planning process (North of Falcon), sample and monitor Chinook and Coho mark-selective fisheries occurring in central Puget Sound.

\$109,600 is estimated annually for marking costs. These estimates are included in Object E.

Total estimated expenditures are ongoing at \$338,000 per fiscal year.¹

11) Lower Columbia River Salmon Population Monitoring

Multiple federal funding sources (Mitchell Act, Pacific Coastal Salmon Recovery Funds and Bonneville Power Administration) are used to implement a comprehensive Lower Columbia River (LCR) salmonid population monitoring program that is evaluating key salmon recovery and hatchery/harvest reform actions. The primary objectives of this program are as follows:

- monitoring viable salmonid population (VSP) parameters (abundance, diversity, spatial structure, and productivity);
- measuring proportions of hatchery and wild fish on spawning grounds;
- developing standardized datasets for consistent analysis from new and existing data; and
- improving Department data reporting and sharing capabilities.

Stagnant federal funding and increased operating costs of operation are eroding the Department's ability to continue the LCR salmonid population monitoring program, thereby inhibiting WDFW's

ability to track and report on effects of salmon recovery and hatchery reform actions related to federal fishery and hatchery permitting under the Endangered Species Act (ESA).

Funding would be used to maintain the existing scope of work for the annual LCR salmonid population monitoring program in FY 2018 and 2019, while continuing to pursue opportunities for increased federal funding to support increasing operational costs.

Outcomes

Information from the LCR salmonid population monitoring program allows WDFW to track and report the status and trends of important wild Chinook, coho, & chum salmon and steelhead trout populations throughout southwest Washington. This information is key to understanding the effectiveness of actions identified in NOAA fisheries Lower Columbia River Salmon Recovery Plan and hatchery reform actions identified by the congressionally enacted Hatchery Scientific Review Group (HSRG) that are being implemented by federal, state and local agencies.

Status and trend data is used by WDFW to manage wild salmonid populations and is used by other entities for the following: NOAA fisheries use this data to evaluate stock status under the ESA and WDFW's compliance with federal fishery and hatchery operational permits; the Governor's Salmon Recovery Office (GSRO) uses the data for the State of the Salmon in Watersheds report; and the data are made available to other agencies, organizations and the public.

In addition to monitoring, this program also operates six fall Chinook management weirs in key areas to help WDFW meet its hatchery reform objectives. The weirs are in river traps used to remove excess hatchery fish to reduce genetic impacts of hatchery fish on wild fish on the spawning grounds. These weirs are critical to maintaining current hatchery fall Chinook programs.

Maintaining the current annual scope of work for the LCR salmonid population monitoring program will ensure that WDFW continues to collect, analyze, use and report key information needed for fishery and hatchery management that is consistent with the NOAA Fisheries Recovery Plan. This allows WDFW to continue to operate hatchery programs and offer robust fisheries that provide economic benefit to southwest Washington communities, while continuing to protect and recover the region's wild salmon and steelhead populations.

Consequences of Not Funding

Reduced ability to control hatchery fall Chinook proportions on spawning grounds at weirs will lead to increased hatchery and wild fish mingling on spawning grounds in key Lower Columbia River watersheds, putting natural origin fall Chinook populations and hatchery programs at risk of not meeting HSRG standards. An alternative to control of hatchery populations at weirs could be reduced production from fall Chinook hatchery programs which would negatively impact crucial ocean and tributary fisheries.

Reduced ability to monitor key viable salmon population metrics will limit WDFW's ability to track and report on salmon and steelhead recovery and to report on key performance metrics outlined in NOAA Fisheries permits.

Without these activities WDFW would need to significantly reduce hatchery salmon production in the Lower Columbia River resulting in reduced commercial and recreational fishing opportunity.

Other Important Connections and Impacts

Lower Columbia River (LCR) Chinook, coho, chum and steelhead are listed as threatened under the Endangered Species Act (ESA). Conducting fisheries and operating hatchery programs in compliance with the ESA requires obtaining authorization from NOAA fisheries. WDFW has an authorized LCR Fisheries Management and Evaluation Plan (FMEP) and is working to secure authorized Hatchery and Genetic Management Plans (HGMPs) for Region 5 hatchery facilities from NOAA Fisheries. Hatchery Scientific Review Group (HSRG) standards for evaluating hatchery programs and promoting recovery of wild fish populations have been adopted through the WDFW Hatchery and Fishery Reform Policy. The FMEP and HGMPs require monitoring of key performance metrics, including: abundance and productivity of natural origin salmon and steelhead stocks and the proportion of hatchery origin fish on spawning grounds (pHOS). The current LCR salmonid population monitoring program is accomplishing this requirement. Without continued funding of this program, WDFW is at risk of being out of compliance with these permits, which could result in reduced hatchery production and fishery opportunity in the Columbia River and LCR tributaries, along with increased risk of litigation.

Fisheries (both sport and commercial) have a significant impact on the economic stability and cultural fabric of LCR communities. Currently LCR communities are experiencing economic hardships, and reduced fishery opportunities are contributing to these hardships. Continued monitoring and implementation of hatchery reform actions (i.e., fall Chinook weir operations) may allow for increased fishery opportunities and could provide positive economic benefits to lower Columbia River communities and the state as a whole.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$305,800 per fiscal year):

- Fish and Wildlife Biologist 1 (0.90 FTE)
- Fish and Wildlife Biologist 3 (0.70 FTE)
- Fish and Wildlife Research Scientist 1 (0.10 FTE)
- Fish and Wildlife Research Scientist 2 (0.10 FTE)
- Information Technology Specialist 3 (0.45 FTE)
- Natural Resource Scientist 4 (0.10 FTE)
- Scientific Technician 2 (0.71 FTE)
- Scientific Technician 3 (1.00 FTE)

\$2,800 is estimated annually for general marking supplies (scissors, anesthetic, etc.). These estimates are included in Object E.

Travel costs are estimated at \$9,000 annually in Object G.

Total estimated expenditures are ongoing at \$435,400 per fiscal year. ¹

12) Maintenance of State Hatcheries for Game Fish and Food Fish

WDFW operates 83 hatchery facilities statewide, which represent a \$2.5 billion infrastructure investment. Some facilities are over 100 years old, and others are not far behind. The hatcheries' aging infrastructure is deteriorating, and failures are common. Many of the facilities require additional maintenance to avoid loss of production and maintain a safe working environment for staff. Because maintenance costs have increased due to the age of these facilities, the Department does not have adequate capacity in its existing budget to maintain the state's investment in its hatcheries.

This request will ensure adequate maintenance at WDFW hatchery facilities for the 2017-2019 biennium and beyond.

Outcomes

This funding will help to preserve the State's investments and allow the Department to ensure adequate maintenance at hatchery facilities; as a result production will be avoided, and a safe working environment for staff will be maintained.

The most critical needs are tied to water delivery for rearing juvenile salmon, steelhead, or trout. Many of the valves that direct water throughout hatchery facilities are failing; funds would be utilized for valve replacement/repair. The Department will also repair/replace sections of damaged or failing pipelines; redevelop wells due to decreased yield; develop/improve water delivery systems for incubation; repair compromised rearing ponds; and perform structural repair and maintenance in the hatchery facility buildings and residences.

Consequences of Not Funding

Delayed maintenance results in costly emergency repairs, partial failure of facility infrastructures, and increased safety risks for the hatchery staff and public visitors. In the past, hatchery staff have made minor repairs at the facilities. Lack of expertise resulted in costly repairs and replacement. This funding allows the department to invest in dedicated and skilled staff to save capital dollars by extending the useful life of state assets through cost-effective preventative maintenance. One example of the potential costs of not funding preventative maintenance is the difference in cost between routine maintenance of a septic system at less than \$1,500 over a five year period versus the cost to replace a failed system at \$25,000.

System failures at hatcheries typically disrupt production, but ongoing failures could ultimately lead to facility closures. Both disruptions impact fisheries. Compromised fisheries impact local economies.

Other Important Connections and Impacts

Increased hatchery maintenance prevents production losses and reduces capital costs. This funding is needed to preserve and protect the state's substantial capital investment from the "Jobs Now Act" in

the state's hatchery system. A greater investment in hatchery maintenance will help to reduce the cost of future capital needs in these facilities.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$565,700 per fiscal year):

Maintenance Mechanic 2 (7.80 FTE)

\$204,600 is estimated annually for maintenance supplies and materials. These estimates are included in Object E.

Travel costs are estimated at \$184,700 annually in Object G and are based on estimates of a one ton pickup truck lease from DES for each 2 person crew and per diem estimates of \$100 per day per person, 4 days a week, 50 weeks a year.

Total estimated staffing and expenditures are ongoing at 8.9 FTE and \$1,278,600 per fiscal year.¹

13) Hood Canal Commercial and Tribal Chum Production

In response to 2009-2011 budget reductions the Department was directed to develop partnerships with user groups to maintain hatchery production for facilities at risk of being closed. On July 1, 2010 the Department entered into a partnership agreement with Purse Seine Vessel Owners Association (PSVOA) to continue the chum hatchery production at the McKernan hatchery on Hood Canal. This partnership agreement has assured the continued production of chum that primarily supports commercial and tribal salmon fisheries in Hood Canal and Puget Sound.

McKernan produces approximately 11.5 million chum salmon for harvest in commercial fisheries for an annual cost of \$211 thousand. The fishery in Puget Sound alone contributes approximately \$6.6 million per biennium to Washington's economy.^{2,3}

PSVOA has indicated they will no longer be able to fund McKernan beyond the current contract, which expired in July of 2016. As a result of PSVOA ending their partnership agreement with the Department, funding is needed to continue chum production at this facility.

WDFW issued a Request for Quote and Qualifications in spring of 2016. WDFW received two bids, however the Department has not been able to reach final agreement with either bidder.

Funding is being requested for the continued operation and maintenance of the State-owned McKernan Hatchery.

Outcomes

Funding will support the continued production of 11.5 million chum salmon annually.

Tribal and state commercial chum fisheries that occur in Hood Canal will be maintained at current levels. Economic analysis indicates chum production in the Hood Canal region generates over \$6 million dollars in local personal income.^{2,3}

Salmon production at WDFW operated hatcheries also support recreational and commercial fishing opportunities throughout the state. Recreational and commercial fisheries contribute significant revenue to local and rural businesses. Businesses that rely on these fisheries, in turn, also contribute to revenue for the state of Washington.

Consequences of Not Funding

If funding cannot be secured to maintain chum production at McKernan hatchery, tribal and state commercial chum fisheries that occur in Hood Canal could be reduced by as much as sixty percent 62 percent, which is based on the percent of chum produced in this region by this hatchery.

The reduction will decrease the number of hatchery salmon available for harvest in fisheries that occur off the Washington coast, Strait of Juan de Fuca and greater Puget Sound region, as well as within the Hood Canal area.

The majority of salmon production at WDFW operated hatcheries is linked to federal court-orders with treaty Indian tribes. Production reductions in the geographic areas served by court-orders require negotiations with the individual tribes. The production reductions identified above will need to be specifically negotiated with the Skokomish Tribe and those represented by the Point No Point Treaty Council, as well as some other Puget Sound area tribes.

Other Important Connections and Impacts

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. Hatchery practices and infrastructure to produce these fish have been undergoing change to optimize protection of native fish.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$116,400 per fiscal year):

Fish Hatchery Specialist 3 (1.00 FTE) - Collect, enumerate and spawn adult chum. Incubate, rear and release juvenile fish to meet program goals. Lead and direct staff's daily activities. Track annual budgets.

Fish Hatchery Technician (1.00 FTE) - Collect, enumerate and spawn adult returning chum. Incubate, rear and release juvenile fish to meet program goals.

\$19,000 for fish food and \$22,500 for utilities and hatchery supplies is estimated annually. These estimates are included in Object E.

Total estimated staffing and expenditures are ongoing at 2.3 FTEs and \$211,000 per fiscal year. ¹

14) Funding for Mayr Brothers Salmon Production

The Grays Harbor Poggie Club installed a weir/fishtrap at the Mayr Brothers Hatchery, which aids the passage of wild salmon past the hatchery and reduces the number of hatchery salmon spawning in the Wishkah River. The Mayr Brothers Hatchery releases of 625,000 salmonids for harvest in sport, tribal, and commercial fisheries.

The Poggie Club volunteers dedicate many hours keeping the hatchery facility safe, clean, and available for the public. The salmon reared and released by the Mayr Bros. Hatchery contribute to sport, tribal, and commercial fisheries.

Mayr Bros. Hatchery has been supported through Aquatic Lands Enhancement grant funding, which was recently reduced. Without adequate funding support, annual production of 200,000 fall Chinook, 100,000 chum and 325,000 coho will be lost.

Grays Harbor Poggie Club is dedicated to continuing a cooperative effort with Washington Department of Fish and Wildlife (WDFW) in operating the Mayr Bros. Hatchery and maintaining and improving hatchery infrastructure to meet egg take and plant goals as stated in the Future Brood Document for the following salmon species: fall Chinook, Chum and Coho. These funds will be used to hire hatchery staff and to cover operating expenses.

Outcomes

This funding will be used to support annual production of 200,000 fall Chinook, 100,000 Chum, and 325,000 Coho and transfers of 200,750 eyed Coho eggs to support volunteer cooperatives with 3 local schools and the Grays Harbor Gillnetters Association.

Consequences of Not Funding

The ALEA funding requested by the Grays Harbor Poggie Club was reduced by \$81,600 and they no longer have enough funding to operate at current program levels which will impact local fisheries to include tribal, non-tribal sport and commercial fishers. These impacts will have a negative impact to local economies.

Other Important Connections and Impacts

Mayr Bros. Hatchery and the Poggie Club are associated with local schools, Grays Harbor Community College, Quinault Indian Nation, local communities and contribute to WDFW goals and objectives.

Expenditure Calculations and Assumptions

This funding will support the following staff (total estimated salaries and benefits equals \$53,300 per fiscal year):

Fish Hatchery Specialist 1 (1.00 FTE) – Collect, enumerate and spawn adult returning chum. Incubate, rear and release juvenile fish to meet program goals.

\$40,000 for utilities and hatchery supplies is estimated annually. These estimates are included in Object E.

\$2,000 per year is estimated for travel costs and is included in Object G.

Total estimated staffing and expenditures are ongoing at 1.1 FTEs and \$129,100 per fiscal year. ¹

Name and Phone Number of Subject Matter Expert:

Craig Burley (360) 902-2784

Which costs are one-time; which are ongoing? What are impacts in future biennia?

One-time and on-going cost estimates are described in the Expenditure Calculations and Assumptions sections for each component of this request. The four-year estimates summarized at the beginning of this decision package reflect estimated costs over the ensuing two biennia, which are also summarized below.

Wild Future: Maintain Fishing Opportunities

Objects	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
A – Salaries	4,889,800	4,889,800	4,889,800
B – Benefits	2,183,200	2,183,200	2,183,200
E - Goods & Services	2,032,500	2,038,000	2,038,000
G – Travel	461,000	470,200	470,200
J – Equipment	115,500	2,000	2,000
T - Intra-Agency Reimbursements	2,687,500	2,659,600	2,659,600
Biennial Total	12,369,500	12,242,800	12,242,800

¹An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate. Administrative FTEs are calculated only on the Business Services Program's portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs. Object E includes \$5,400 per FTE per fiscal year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs each fiscal year, as well as central agency costs.

²*Washington Commercial Fisheries Economic Value in 2006, 2008*, The Research Group Corvallis, Oregon – values are estimated based on 2009 basin-wide production values.

³*Economic Analysis of the Non-Treaty Commercial and Recreational Fisheries in Washington State, 2008, TCW Economics – values are estimated based on 2009 basin-wide production values.*

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

1. Maintaining current fishing opportunities that contribute millions of dollars to the state economy.
2. Washington’s wild salmon and steelhead populations are meeting spawning goals or are on a path to meet conservation objectives.
3. Fishing opportunities for Washington’s recreational, commercial, and tribal fisheries are maintained at current levels.
4. The economic value of fisheries and contribution to the state general fund is maintained.
5. 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

This request supports the following agency activities:

- A043 – Fisheries Management
- A034 – Capital and Asset Management
- A041 – Fish Production
- A042 – Native Fish

No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	Recreational and commercial fisheries have a positive impact in local communities, particularly rural communities that depend on commercial fishing, recreational fishing, and/or fishing-related tourism.
Other local gov’t impacts?	No	
Tribal gov’t impacts?	Yes	This package is requesting funding to continue activities that are essential to maintaining current fishing opportunities, including treaty allocations.
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	Several of the initiatives included in this request support required efforts to remain in compliance with the Endangered Species Act.
Does request contain a compensation change?	No	

Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	Yes	The hatchery maintenance request supports safe working conditions for hatchery employees.
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	Yes	Several components of this decision package impact Puget Sound recovery. Connections to the Puget Sound Action Agenda and Biennial Science Work Plan are described in the “Other Important Connections and Impacts” sections.
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This decision package is essential to implement all four goals of WDFW's 2015-17 Strategic Plan. Goal 1: Conserve and protect native fish and wildlife. Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This decision package provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topic “Healthy Fish and Wildlife” and the sub-topic “Pacific Salmon.” It contributes to Outcome Measure 2.2: Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022.
Identify Other Important Connections and Impacts, as described in your proposal.		See the “Other Important Connections and Impacts” sections above.

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

Production reductions were an alternative considered by the agency. However due to the economic impact to the state, the direct loss to commercial fishing revenue, and the compounding effect of loss of license fee revenue to the Department, production reductions are not a practical option.

Reduced fishery monitoring was also considered however this option is not sufficient to meet increased ESA permitting requirements, nor would it allow us to meet hatchery reform objectives. This option would also result in reduced recreational and commercial opportunity resulting in a negative economic impact to the state.

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;
- 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;
- 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 to suspend hatchery production of salmon and steelhead .

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2017-19 Biennium Budget Decision Package

Code/Title: W2 Wild Future – Increase Fishing Opportunities
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Washington’s Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed based on feedback the Department received during this ongoing process. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This revenue is needed to maintain current and increase fishing opportunities in the face of growing regulation of ESA fisheries, cost increases, and management challenges. [Related to Puget Sound Action Agenda implementation]

Revenue

Fund	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104	State Wildlife Account	\$5,495,400	\$5,064,500	\$4,995,900	\$4,995,900
Total Revenue		\$5,495,400	\$5,064,500	\$4,995,900	\$4,995,900

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	Wildlife Account-State	\$5,495,400	\$5,064,500	\$4,995,900	\$4,995,900
Total by Fund		\$5,495,400	\$5,064,500	\$4,995,900	\$4,995,900
Total FTEs		32.5	32.5	32.0	32.0
Object					
A	Salaries and Wages	\$2,020,100	\$2,020,100	\$1,982,600	\$1,982,600
B	Employee Benefits	\$796,200	\$796,200	\$782,900	\$782,900
E	Goods and Services	\$1,229,600	\$995,600	\$992,900	\$992,900
G	Travel	\$105,300	\$105,300	\$105,300	\$105,300
J	Equipment	\$153,900	\$29,900	\$29,900	\$29,900
P	Debt Service	\$80,900	\$80,900	\$80,900	\$80,900
T	Intra-Agency Reimbursements	\$1,109,400	\$1,036,500	\$1,021,400	\$1,021,400
Total by Object		\$5,495,400	\$5,064,500	\$4,995,900	\$4,995,900

PACKAGE DESCRIPTION

Washington's Wild Future: A Partnership for Fish and Wildlife

Over the last year, the Department reached out to Washingtonians in public meetings and online forums to solicit feedback about the outdoor recreational opportunities and conservation activities they want the Department to provide. This initiative, known as Washington's Wild Future, began with seven regional public "listening forums," the collection of thousands of email comments, and meetings with advisory and stakeholder groups. This package seeks to increase fishing opportunities and is in response to the comments the public shared with the Department. Public comments continue to be encouraged to guide the development of these budget and policy proposals.

Agency request legislation will be proposed during the 2017 Legislative Session to increase recreational and commercial fishing fees as well as to transfer the Enhanced Fish Food Excise Tax revenue from the state general fund to the State Wildlife Account to support the commercial and tribal fishing opportunities requested in this package. State funding for commercial and tribal fisheries are primarily supported with the state general fund. Recreational license fee revenue supports opportunities for recreational anglers.

The proposals in this package create new fisheries, increase monitoring and sampling of ESA listed salmon and steelhead to maximize harvest opportunities, support additional enforcement officers to protect fish, shellfish, and public health, establish a new mobile fishing application, and provide youth fishing opportunities.

Fishing, hunting, and wildlife watching are big business in Washington. An analysis conducted by the Department of Revenue in August 2016 estimates consumer spending in these areas contribute almost \$350 million a biennium to the state general fund from sales and Business and Occupations taxes. The estimate is for direct tax revenues and does not include any multiplier effect or secondary impacts in the economic assumptions. This package will increase the number of angler days and commercial fishing revenue associated with the increased opportunities described in this budget request and will generate new revenue to the state general fund.

1) Increase Hatchery Production – Puget Sound and the Coast

Hatchery production levels are at a lower level in Puget Sound and the Coast than they have been in several years. Reductions in funding over the last several biennia have reduced production of hatchery fish and the corresponding fishing opportunity for commercial, sport and tribal anglers.

Restoring hatchery production in the Puget Sound and Coastal hatcheries will result in increased fishing opportunities. This request would fund production increases of 400,000 Spring Chinook, 4.9 million Fall Chinook, 1.2 million coho and 4.0 million chum.

Outcomes

Restoring this hatchery production to previous levels will increase the number of angler days on the water by over 200,000 and will have an annual economic benefit of over 11 million dollars to local

economies. Funding requested will increase overall WDFW Chinook production by 7.5 percent, coho production by 6 percent and chum production by 13 percent.

Restore Hatchery Production Puget Sound/Coast					
Facility	Spring Chinook	Fall Chinook	Coho	Chum	Totals
Issaquah		1,000,000			1,000,000
Green		2,500,000			2,500,000
Marblemount			350,000		350,000
Kendall				4,000,000	4,000,000
Samish		1,000,000			1,000,000
Wallace			350,000		350,000
Hupp Springs	400,000				400,000
Minter		400,000			400,000
Humptulips			500,000		500,000
Westport Boat Basin			100,000		100,000
Totals	400,000	4,900,000	1,300,000	4,000,000	10,600,000

Consequences of Not Funding

No action will result in maintaining the current levels of hatchery salmon and steelhead production, which have resulted in reduced recreational, commercial, and tribal fishing opportunities. Many of these recreational fishing opportunities are in areas of the state that are increasingly reliant on economic activity generated by commercial and recreational fishing activities.

Other Important Connections and Impacts

Fishing is big business in Washington. Commercial and recreational anglers contribute millions to local economies many in rural areas of the state in need of economic development. Based on an economic analysis of fishing in Washington just the recreational portion of this request will support 200,000 additional angler days contributing millions to local economies.

Expenditure Calculations and Assumptions

A total of 3.0 FTE will be required to increase hatchery production at Issaquah, Soos Creek, Hupp Springs and Humptulips hatcheries. They include the following staff functions:

2.0 FTE Fish Hatchery Specialist 2 to plan and manage the increased salmon and steelhead production at state hatcheries.

1.0 Fish Hatchery Specialist 3 to assist with production at the facilities. Salaries and benefits will total \$186,000 per year for these positions.

Goods and services (Object E)

- Pond modifications and well rehabilitation \$120,000 in FY 18 only.
- Utilities are estimated to be \$34,500 per fiscal year.
- Marking and tagging 10,500 hatchery fish \$316,800 per fiscal year.

- Supplies and equipment for Puget Sound production \$50,000 per fiscal year.

Ongoing costs are \$998,600 per fiscal year. Increased support from recreational and commercial fishing license fees and the transfer of the Enhanced Food Fish Excise Tax from the state general fund to the State Wildlife Account are necessary to fund this request.¹

2) Expanded Recreational Fishing Opportunities in Baker Lake and the Skagit River

Catch and release steelhead fishery on the Skagit River

Angler groups and communities on the Skagit River have asked the Department to expand angling opportunity by providing a catch and release fishery for steelhead on the Skagit River. The fishing opportunity has not been allowed on the Skagit River since 2010. The population of native steelhead in the Skagit has been increasing and is now beyond the threshold needed to offer this popular recreational opportunity. However, because these fish are protected under the ESA, this fishery will need to be closely monitored and managed.

To protect ESA listed fish and maintain water access facilities on the Skagit, additional funding is requested for a biologist to supervise the effects of the fishery by collecting data and managing season setting, to provide enforcement officer capacity to regulate the fishery, and resources to maintain water access sites because of increased demand on the facilities.

To manage this fishery, additional biologist capacity is necessary to conduct a creel survey of the catch and release fishery for 2 months (February-March) in the Skagit River from the Dalles Bridge in Concrete to the Cascade River Road (24.2 miles) and on the Sauk River from the mouth to the Sauk Prairie Road Bridge (20.1 miles).

Two Enforcement Officers will develop a patrol plan to assure an orderly fishery and to ensure protection of ESA listed fish during the months of February and March. Compliance data will be analyzed to determine success of the fishery, and will contribute to future decisions to open other similar fisheries.

Three WDFW staff currently maintain 170 water access sites in Region 4. These sites offer boaters and bank fisherman access to lakes and other waterways throughout the year. With the addition of a new fishery along the Skagit River, use of the 20 water access sites on the river will increase and the sites will require more care. Additional staffing and goods and services are needed to address the increased use.

Opportunity to increase the sockeye salmon fishery on the Skagit River and Baker Lake

Currently there is a recreational sockeye fishery in the Skagit River from Memorial Highway to Gilligan Creek (17.4 miles) and recreational sockeye fishery in Baker Lake that is monitored with catch record card data. Additional recreational fishing opportunity on the Skagit River and Baker Lake could be provided with additional resources.

Populations of sockeye salmon in this area are increasing and additional miles of the Skagit River could be opened if closely monitored. Skagit River tribal co-managers have requested that the

Department conduct a creel based monitoring of the Baker Lake sockeye fishery to protect the resource if recreational fishing is expanded.

This request would expand the existing Skagit River sockeye fishery by the reach between Gilligan Creek and the Baker River (27.6 miles) during mid-June to mid-July and to conduct a creel survey of the Baker Lake sockeye fishery from mid-July through September.

Expanding the sockeye fishery in Baker Lake will create greater enforcement demands. Over the past several years, WDFW has allowed sockeye fisheries in Baker Lake from July 10 to September 7, and in the Skagit River from June 16 to July 15. This fishery currently requires two dedicated Enforcement Officers to regulate the fishery. The expansion of opportunity in this area will require the WDFW Enforcement Program to produce a patrol plan that will provide additional dedicated law enforcement presence to assure an orderly fishery that protects the resource. Compliance data will be analyzed to determine success of the fishery, and will contribute to future decisions to open other fisheries.

In addition, increased angler pressure on the Skagit River sockeye fishery may occur as advertising, public relations, and word of mouth inform people of the expanded fishing opportunities in the region. Increased fishing pressure will add greater risks such as incidental takes and poaching of ESA listed salmon and steelhead species. This pressure will require an increased and dedicated enforcement patrol presence.

Outcomes

This package restores popular sport fishing opportunities that recreational anglers and local communities have repeatedly asked to be restored.

Catch and release fisheries are popular with recreational anglers. Recently, the “Occupy Skagit Movement” has organized demonstrations on the Skagit River to protest the closure of the popular catch and release steelhead fishery. The Department has also met with officials from the city of Darrington to discuss providing additional fishing opportunities to increase economic activity in the area. The expansion of the fishery to the town of Concrete would provide a much needed economic boost for the rural economies along Highway 20. However, in order to provide these fisheries, the Department will be required under federal permits to monitor the fishery and collect harvest data. The specific amount of creel interviews is unknown at this point, but expected to be significant given the strong desire for this opportunity.

Consequences of Not Funding

In order to restore a catch and release steelhead and sockeye fishery in this area monitoring the fishery and the collection of in-season harvest data is necessary. The expansion of the fishery to the town of Concrete would provide some much needed economic boost for the rural economies along Highway 20.

These fisheries that involve ESA listed fish species will need to be closely monitored by a biologist and two scientific technicians to ensure that the fisheries are in accordance with federal permits. The

Enforcement Program recommends maintaining a closure for these fisheries without additional patrol capacity. Funding is also necessary to address increased use of water access sites. Safety and cleanliness will not be adequately addressed without additional work. Garbage will accumulate, toilets will not be clean, and gravel parking lots will need grading. Recreational users could become discouraged and frustrated with the state of the sites. These fisheries would be supported with recreational fishing license revenue, and cannot be opened without additional biological monitoring and enforcement.

Other Important Connections and Impacts

The communities along the Skagit River and Baker Lake have expressed a need for increased fishing opportunity nearer their communities in the summertime to help their local economies. Preliminary estimates for the catch and release steelhead and sockeye fisheries expansion in angler trips is approximately 60,000 per year. Based on 60,000 angler trips an increased economic impact of approximately \$2,400,000 per fiscal year would be spent by anglers engaged in this fishery.

Reference: *2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*, published by U.S. Fish & Wildlife Service. (An average angler trip expenditure per day of \$40.00 is spent on fishing activities in Washington by residents and nonresidents.)

Expenditure Calculations and Assumptions

A total of 3.0 FTEs will be needed to manage, monitor, and enforce the fisheries on the Skagit River and Baker Lake. Salaries and benefits are \$224,400 per fiscal year.

1.1 FTE Fish and Wildlife Biologist 3 to monitor and manage fisheries.

0.4 FTE Scientific Technician 3 to collect data to support biologist work and conduct creel surveys.

0.9 FTE Scientific Technician 2 to monitor Skagit River fisheries.

0.4 Fish and Wildlife Enforcement Officer 2 FTE for two officers to patrol the Skagit River and Baker Lake. This request assumes the addition of four Enforcement Officers working 24 hours per week for 8 weeks, or 0.4 FTE of an officer per fiscal year. Dedicated patrols would be needed to enforce laws and rules related to the new fishery.

Maintenance Mechanic 2 at 0.2 FTE to maintain water access sites along the Skagit River. Twenty water access sites will be visited more frequently by staff to ensure safe and clean access facilities including toilets, boat ramps, and parking lots. Staff will clean and pump toilets, pick up garbage, fill potholes, clean gravel from boat ramps, and ensure a positive experience for public users.

Travel needs are for three half-ton trucks from the state motor pool and associated mileage and fuel. Also included is \$8,400 per fiscal year for flight time to estimate angler effort in non-surveyed areas. Travel costs are estimated at \$44,200 per fiscal year.

FY1: \$391,800

FY2: \$386,380

All costs in second fiscal year are ongoing.¹

3) Lake Washington Chinook and Sockeye Conservation

A study of juvenile salmon survival in Lake Washington was funded during the 2015-17 Biennium to assess the magnitude of predation on juvenile Chinook and sockeye in the lake. Funding is requested to implement the management actions that will increase the survival of juvenile salmon and increase the returns of adult fish for harvest.

Lake Washington is a survival bottleneck for juvenile Chinook, coho and sockeye salmon that use the lake for rearing or migration. This bottleneck is a significant factor in the decline of Lake Washington salmon runs, and no directed Tribal or non-Tribal fisheries for sockeye have occurred since 2006. Based on economic activity during the 2006 fishery, opening up the recreational sockeye fishery would generate revenue in and around Lake Washington estimated at \$9 to \$12 million dollars annually.

WDFW and partners will develop strategies and implement management actions to improve juvenile salmon survival throughout the Lake Washington basin. This request supports the Puget Sound Action Agenda.

Outcomes

Improving juvenile Chinook, coho, and sockeye salmon survival throughout the Lake Washington basin will result in larger adult returns that will provide opportunities for salmon fisheries. The present situation significantly limits the fish that migrate to the ocean and eventually return as adults to spawn. Juvenile survival in Lake Washington is one of the top tier ESA Chinook recovery issues, and is a priority for the recovery of Puget Sound.

Increasing juvenile sockeye and Chinook salmon survival in Lake Washington will directly benefit Chinook recovery and will increase the frequency and duration of Lake Washington recreational fisheries for Chinook, coho, and sockeye.

The study will lead to informed, cost-effective management actions, potentially including:

- Removal programs to reduce predator abundance in the lake.
- Transport smolts (juvenile salmon) around the lake to avoid “predator hot-spots” in the lake or in the Ship Canal
- Rear smolts in the hatcheries to larger size to make them less susceptible to predation
- Modify recreational fishery rules to reduce key predators
- Address potential light pollution issues that modify predator fish behavior

Consequences of Not Funding

The development strategies and management actions to increase juvenile salmon survival in Lake Washington will continue to be delayed resulting in further declines of Sockeye and Chinook salmon populations in Lake Washington.

Additionally, failure to support the recovery of ESA listed Chinook will undermine the fish habitat restoration and enhancement efforts of local, state and federal governments that have resulted in several hundred million dollars for Lake Washington basin projects and programs over the past decade. Even small improvements in survival for juvenile sockeye in Lake Washington would result in significantly higher adult sockeye returns leading to more frequent recreational salmon fisheries.

Other Important Connections and Impacts

Increasing the survival of juvenile Chinook, coho, and sockeye salmon in Lake Washington will have far reaching effects. Low abundance of ESA listed Chinook in Lake Washington not only limits salmon recovery for Puget Sound Chinook, it often limits salmon fisheries targeting other more abundant stocks that migrate through Puget Sound and coastal areas of the Pacific Ocean. Declining wild ESA listed Chinook stocks act as a limiting factor for salmon fisheries.

Increasing juvenile sockeye and Chinook salmon survival in Lake Washington is a top tier priority for the ESA Chinook Recovery Plan and NOAA, and is a top priority for the Muckleshoot Indian Tribe, King County, Seattle Public Utilities, and WDFW. This investment is leveraged by the ongoing work of these and other organizations with active research or monitoring programs in the Lake Washington basin. WDFW and tribal co-managers can leverage this work and past investments by developing management strategies and implementing actions to reduce predation and increase juvenile survival in the lake.

Opportunities for the public to see sockeye, coho, and Chinook salmon at the Ballard Locks, Cedar River, Issaquah Hatchery, and other public salmon viewing areas within the Lake Washington watershed provide added community educational and social value to the region.

One hundred percent of this request impacts Puget Sound recovery. It directly addresses a top priority Puget Sound Biennial Science Work Plan action, SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts.

Expenditure Calculations and Assumptions

1.0 FTE Fish and Wildlife Biologist 3

0.25 FTE Scientific Technician 2

Travel costs estimated at \$500 per fiscal year

Ongoing costs of \$145,000 per fiscal year.

All costs are ongoing.¹

4) Implement Skokomish Late-Timed Chinook Development Plan

The Department manages the George Adams Hatchery fall Chinook stock in the Skokomish Basin as part of an integrated recovery program. The National Marine Fisheries Service (NMFS) has determined the development of a late-timed component of this stock is necessary for meeting recovery goals under the Endangered Species Act, which in turn is needed for WDFW to obtain a Puget Sound Harvest Permit annually. WDFW will take 330 thousand late fall Chinook eggs, release 300 thousand coded wire tagged fall Chinook fingerlings, and evaluate the success of this strategy for meeting ESA objectives. This request supports the Puget Sound Action Agenda.

Outcomes

As required under the NOAA Biological Opinion for Puget Sound fisheries, and as part of a strategy to recover fall Chinook in the Skokomish River, Washington Department of Fish and Wildlife and the Skokomish Tribe have implemented a program at George Adams Hatchery to evaluate the development of a late spawning Chinook population. The current release goal is to release 200,000 fingerlings in May at a size of 70 fish per pound, consistent with release body size and timing of the regular program. Additional funding will be needed to tag releases and to monitor and assess returns.

The success of this program will be predicated on achieving objectives of the 2015 addendum to the 2014 Fall Chinook Management Plan in the Skokomish River, to develop the late-timed mode through consistent hatchery returns, and for achieving a minimum of 10 percent natural spawners from the late-timed program.

Consequences of Not Funding

This funding is necessary for collecting, rearing and marking 300 thousand fall Chinook for the development of a late timed component for better adaptability to natural conditions in the Skokomish River. The NMFS has determined this is a necessary step in achieving recovery of this ESA-listed stock. Failure to comply with this requirement would result in failure to obtain the Biological Opinion required to allow impacts to ESA-listed salmon while managing fisheries in Puget Sound. This would apply to all tribal and non-treaty fisheries in the Straits of Juan de Fuca and Puget Sound (ESA Section 7(a)(2) Biological Opinion and Magnuson-Stevens Fishery Conservation and Management Act Essential Fish Habitat Consultation 2015).

NMFS included the development of a late timed fall chinook run in the Skokomish river into their Biological Opinion (BiOp) on the Puget Sound Harvest Management Plan. It is a term and condition of the ESA permit that allows incidental take of chinook and steelhead in Puget Sound. This activity is a condition of the biological opinion that permits all tribal and state salmon fisheries in Puget Sound under the Endangered Species Act. Failure to fund this activity puts all salmon fisheries in Puget Sound where take on ESA-listed chinook or steelhead could occur at risk.

Other Important Connections and Impacts

Satisfying this requirement for recovering Chinook salmon in the Skokomish Basin will support tribal co-manager efforts to achieve a recoverable population of fall Chinook in the Skokomish River. It

will also help provide for coverage under the Endangered Species Act to manage all salmon fisheries in Puget Sound that incur “take” on ESA-listed Chinook salmon and steelhead. These fisheries are not limited to directed Chinook fisheries, but also include, pink, chum, coho, and sockeye fisheries as well. In total these fisheries account for millions of dollars in economic activity for both tribal and non-tribal communities. In 2009, local personal income generated by Puget Sound fisheries was estimated at \$11.4 million in commercial fisheries annually and \$18.4 million in sport fisheries. Fisheries covered by the NOAA Biological Opinion total about \$30 million annually (Reference: *TCW 2009 WDFW Technical Memorandum, RE: Economic analysis of WDFW’s Hatchery 2020 Plans*).

Approximately 60 percent of this component impacts Puget Sound recovery. It implements top priority Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts.

The request for this package includes both recreational and commercial fees and the Food Fish Excise tax shift to the State Wildlife Account included in agency request legislation for the 2017 Legislative Session. The use of funds is dependent on benefit to specific user groups.

Expenditure Calculations and Assumptions

0.1 FTE Fish and Wildlife Biologist 4 (\$5,800 per fiscal year)

0.2 FTE Fish Hatchery Specialist 1 (\$5,800 per fiscal year)

0.3 FTE Scientific Technician 1 (\$13,175 per fiscal year)

Goods and services for field equipment are \$2,500 per fiscal year.

Travel is estimated at \$3,000 per fiscal year.

Total cost: \$58,350 per fiscal year. All costs are ongoing. ¹

5) Pacific Coastal Salmon Recovery Funding Shortfall

The Washington Department of Fish and Wildlife leverages substantial federal Pacific Coastal Salmon Recovery Fund (PCSRF) dollars to monitor salmon and steelhead abundance and productivity through the Fish in Fish Out Program (FIFO), and to evaluate the effectiveness of salmon restoration projects through the Intensively Monitored Watersheds Program (IMW).

In 2015, a change in federal regulations (2 CFR 200.414) required state and federal agencies to charge the federally approved indirect rate on all federal funding, including federal PCSRF contracts routed through the Recreation and Conservation Office (RCO). Previous to this change RCO did not allow indirect to be recovered on receivable contracts. The increase in contract costs has resulted in a shortfall of direct funding which translates to a reduction in on-the-ground work.

This package requests necessary funding to cover the shortfall created by the new federal policy. This funding will ensure salmon and steelhead population and habitat monitoring will continue in priority watersheds in Lower Columbia, Strait of Juan de Fuca, Puget Sound, Hood Canal, and the Snake River.

Outcomes

The FIFO and IMW programs monitor salmon and steelhead abundance, productivity, survival, and the success of current regulatory and restoration efforts in priority watersheds. This information is used to predict salmon runs, identify key salmon recovery bottlenecks, and to steer the state's Salmon Recovery Funding Board restoration investments. Ultimately, these monitoring activities provide accountability and ensure that federal and state investments in habitat restoration are focused on the actions and locations that will have the greatest benefit for salmon recovery.

Consequences of Not Funding

Failure to fund will directly reduce on-the-ground monitoring work by more than 30 percent, and will result in less effective investments for millions of state and federal salmon recovery dollars. Less effective restoration will affect long and short term recovery opportunities related to recreational, commercial, and tribal salmon and steelhead fisheries.

Other Important Connections and Impacts

FIFO and IMW programs are the top two monitoring priorities for the state's Salmon Recovery Funding Board and are foundational to tracking ESA-listed salmon and steelhead. Both programs inform millions of dollars in salmon recovery habitat investments, and contribute to the state's ability to support recreational, commercial, and tribal treaty fisheries.

Approximately sixty percent of this request impacts Puget Sound recovery. It implements top priority Biennial Science Work Plan action SWA 2016-05t: Monitor implementation and effectiveness of Chinook recovery efforts.

Expenditure Calculations and Assumptions

The following are not new FTEs but are used as a measure to calculate the budget shortfall.

Fish and Wildlife Biologist 1- 0.1 FTE
Fish and Wildlife Biologist 2- 0.3 FTE
Fish and Wildlife Biologist 3- 0.6 FTE
Fish and Wildlife Biologist 4- 0.03 FTE
Fish and Wildlife Research Scientist 1- 0.03 FTE
Fish and Wildlife Research Scientist 2- 0.1 FTE
IT Specialist 1- 0.1 FTE
Scientific Technician 1- 0.2 FTE
Scientific Technician 2- 2.0 FTE
Scientific Technician 3- 0.5 FTE
Scientific Technician 4- 0.3 FTE

Equipment- \$32,800

Motor Pool- \$6,262

All costs are ongoing and are \$299,240 per fiscal year.¹

6) Monitor Willapa Bay Recreational Fisheries with Real Time Catch Data

Willapa Bay supports robust recreational fishery opportunities in the Bay itself and the river systems that feed into it. Currently, monitoring of these fisheries is limited to utilization of the catch record card data. This catch record card data is collected once a year from anglers, and is not sufficient to accurately monitor these fisheries.

A monitoring and evaluation program for recreational fisheries occurring in Willapa Bay will provide fisheries managers with real time catch data, such as catch per unit effort (CPUE) and encounter rates of non-retained fish, as well as collection of Coded Wire Tags (CWT's).

Temporary scientific technician positions are needed to conduct creel surveys, biological sampling and CWT collection in marine and freshwater areas of Willapa Bay. These activities will take place throughout the year from August through January.

Outcomes

A monitoring and evaluation program for recreational fisheries occurring in Willapa Bay will provide fisheries managers with real time catch data, such as CPUE and encounter rates of non-retained fish, as well as collection of CWT's. This work will result in better fishery data to inform season setting and necessary conservation measures for ESA listed fish.

Consequences of Not Funding

Not funding this activity would limit the Department's ability to gather the data needed to adaptively manage these fisheries in order to reach conservation objectives. The Willapa Bay Commission Policy shifts catch and species between user groups and requires additional monitoring to ensure compliance with the policy and the requisite allocations between the user groups. Without this funding commercial and recreational fisheries would be managed with a conservation buffer of up to 50 percent which would force more conservative management of fisheries limiting recreational fishing opportunities in Willapa Bay ecosystem. This reduced opportunity will limit angler participation and have a corresponding negative economic impact to local communities in the area that depend on recreational fishing.

Other Important Connections and Impacts

A more robust accounting of effects associated with recreational fisheries within Willapa Bay marine and freshwater areas will enable fishery managers to maximize recreational opportunity within the conservation objectives outlined in the Willapa Bay Salmon Management Policy as well as provide real time catch data in order to adaptively manage these fisheries. This request also contributes to reaching criteria set forth in the Hatchery Fish Reform Policy.

Expenditure Calculations and Assumptions

Scientific Technician 2- 1.5 FTE to conduct recreational creel surveys in the marine and freshwater areas of Willapa Bay. Sampling will consist of species identification, total length, mark status, and CWT detection/collection of harvested fish as well as encounter rates for non-retained salmonids.

Salaries and Benefits are estimated at \$178,160 for the 2017-19 BN.

Goods and Services Object E:

Equipment - \$1,000 per fiscal year

The coded wire tag wands are one-time costs of \$24,000; all other costs are ongoing at \$129,100 per fiscal year.¹

7) Increase Lower Columbia Commercial and Recreational Fishery Monitoring and Sampling

Commercial Fishery Monitoring

A limited number of commercial fisheries in the lower Columbia River are monitored to collect data regarding the number of target and non-target species caught in these fisheries. This information is utilized to manage fisheries consistent with the ESA and fishery permitting requirements overseen by the NMFS.

Expansion of current on-board monitoring efforts to include additional fisheries would address current data gaps by providing information necessary to manage fisheries in a manner that enhances commercial fishing opportunities while remaining within ESA constraints.

WDFW has recently implemented some on-board monitoring of commercial fisheries that occur throughout the lower 146 miles of the Columbia River. Additional staff are needed to increase on-board monitoring of commercial fisheries for the purpose of enhancing commercial fishing opportunities while protecting ESA listed species. Additional monitoring provides more accurate data to managers so that salmon and steelhead fishing seasons don't have to be managed as conservatively, allowing more opportunity for tribal, commercial, and recreational anglers.

Commercial and Recreational Fishery Sampling

Lower Columbia recreational and commercial fisheries are sampled to recover coded wire tags and collect biological data necessary to estimate catch in fisheries and annual run sizes to the Columbia River mouth. This information is used to manage fisheries consistent with the ESA and fishery permitting requirements set forth by the NMFS.

Increasing sampling rates would address current data gaps to improve accuracy of fishery harvest estimates and annual salmon returns to mouth of the Columbia River, thereby improving ability to manage fisheries in a manner that enhances fishing opportunities while remaining within ESA constraints.

WDFW receive funding from a variety of sources to support sampling of catch occurring in fisheries operating throughout the lower 146 miles of the Columbia River. WDFW is requesting these funds to cover cost increases of existing staff and to hire additional staff to sample landed catch for the purpose of enhancing fishing opportunities and protecting ESA listed species.

Outcomes

Commercial and recreational fisheries occur from February through November throughout the lower 146 miles of the Columbia River. In January of 2013, the Washington Fish and Wildlife Commission adopted the Columbia River Basin Salmon Management Policy to advance the conservation and recovery of wild salmon and steelhead, and to maintain and enhance economic well-being and stability of the fishing industry in the state. Monitoring and sampling proposed in this package will improve the ability to implement this policy, especially the enhancement of commercial and recreational fisheries in the state of Washington.

On-board monitoring will be initiated or enhanced for five commercial fisheries and fishery sampling will include fisheries targeting spring chinook, fall chinook, coho and summer steelhead. The combination of data collected from both on-board monitoring and catch sampling will be used to evaluate fishery results to ensure that fishery regulations and resulting impacts to ESA-listed populations are consistent with NMFS fishery permitting requirements. Fishery managers will also utilize this information to develop fishery strategies that will maximize harvest of target species while minimizing impact to non-target species.

Consequences of Not Funding

Without these additional monitoring and sampling efforts catch estimates and estimates of expected salmon and steelhead returns to the Columbia River mouth will not be as accurate, which could result in two outcomes:

- Catch of listed species in fisheries exceed NMFS permit requirements.
- Fishing opportunity is unnecessarily reduced to account for lack of accuracy in run size and catch estimates.

Either outcome could ultimately results in reduced fishing opportunity, which would be inconsistent with the Columbia River Salmon Management Policy, and reduced fishery-related economic to the state of Washington. Additional consequences could include NMFS not authorizing fisheries and the Oregon Department of Fish and Wildlife (ODFW) not supporting fisheries called for in the Lower Columbia Management Strategy.

These data are necessary to track status of ESA listed salmon and steelhead; inaccurate catch data or run size estimates can result in reduced number of ESA listed species returning to natural spawning areas and impede the recovery process.

Other Important Connections and Impacts

In 2013, the NMFS formally adopted the Lower Columbia River Recovery Plan for Salmon and Steelhead. The goal of the recovery plan is returning natural origin populations to healthy, harvestable levels and sustaining productive fisheries. Improved accuracy in run size and fishery harvest estimates are included in this recovery plan as actions that WDFW should implement

Increased monitoring and sampling efforts included in this package also support the following federal and state policies or plans:

- Washington Fish and Wildlife Commission Hatchery and Fishery Reform Policy
- Hatchery Scientific Review Group (HSRG) recommendations for Columbia Basin Hatchery programs
- NOAA Fisheries Final Impact Statement to Inform Columbia River Basin Hatchery Operations and the Funding of Mitchell Act Hatchery Programs

Technician positions funded by this package are also utilized in conducting other projects, thereby increasing the efficiency and WDFW's overall capacity to implement critical projects in Southwest Washington. Without these funds existing work will decrease due to increased staff costs and lower Columbia River fisheries will not be managed as effectively as they should.

Expenditure Calculations and Assumptions

4.1 FTE Scientific Technician 2
1.6 FTE Scientific Technician 3
0.2 Fish and Wildlife Biologist 2
0.8 Fish and Wildlife Biologist 3
0.2 Fish and Wildlife Biologist 4
0.2 IT Specialist 3

Salaries and benefits are estimated at \$476,000 per fiscal year

Goods and Services Object E:

Marine Vessel Usage \$17,750 per fiscal year

Supplies \$2,700 per fiscal year

Motor Pool costs estimated at \$17,475 per fiscal year

All costs are ongoing at \$711,800 per fiscal year. ¹

8) Columbia River Policy Position to Increase Fishing Opportunity

The Department is responsible for facilitating and coordinating the successful attainment and compliance with permitting required under the federal Endangered Species Act (ESA) for activities related to hatchery operations, fisheries, scientific research and monitoring. In the Columbia River Basin, much of this work occurs through the Columbia River Compact process under the U.S. v. Oregon Management Plan and as directed through various sub-

proceedings of U.S. v. Oregon. Currently, the position that represents the state in this process is involved with various intergovernmental policy and technical committees which deal with implementation of a range of fisheries and hydro-power operations. The Department needs additional staff capacity because of the complexity and time demands of managing salmon fisheries in the Columbia River.

Salmon fishery management in the Northwest takes place through increasingly complex regulatory and policy framework which require advanced knowledge and understanding of complex state, federal and treaty law, of past and current relationships and agreements with other governments and constituent groups. This Columbia River Policy position would provide additional policy oversight and direction to improve effectiveness in managing Columbia River salmon fisheries, providing fishing opportunity and corresponding economic benefits to the citizens of the state.

The main purpose of this position is to develop, interpret and implement policies affecting the harvest and allocation of anadromous fish and ensure that these policies are consistent with the federal Endangered Species Act (ESA), Washington State policies, Federal Court orders, and co-manager agreements. This position would serve as a policy contact within the Department as well as an external contact for the Governor's Office, Columbia River Basin Indian Tribes, Federal Agencies, and other states on harvest and hatchery production. This position will facilitate cross-program and cross-regional communication to coordinate Columbia River fisheries policy.

Outcomes

These activities to be conducted by this position are increasingly important in the Columbia River basin given that the US v. Oregon management plan expires in 2017. Re-negotiation with the tribal co-managers represents a significant body of work and implementation and maintenance of the plan will require on-going technical and policy resources provided through this position.

Consequences of Not Funding

Columbia River salmon and steelhead fishing opportunities support over 500,000 recreational angler trips per fiscal year contributing millions to economies in rural areas and to the state general fund. Commercial fishing on the Columbia is an important industry and also contributes millions to local economies and state tax revenue. Considering the growing complexity under federal ESA requirements, and the state's tribal treaty obligations to support these fisheries, failure to fund this work could result in a significant loss of angler trips, and commercial ex-vessel value that could easily range into the tens millions of dollars each year.

Other Important Connections and Impacts

Funding of this proposal will support agency efforts to obtain and implementing agreements that provide long-term benefits in the Columbia River Basin for activities associated with hatchery production and fisheries. This will offer predictable seasons to anglers and businesses that support the fishing industry which are an important contributor to the economy in many rural communities along the Columbia River.

Expenditure Calculations and Assumptions

WMS 2- 1.0 FTE

Travel \$3,000 per fiscal year

\$141,100 per fiscal year.

All costs are ongoing.¹

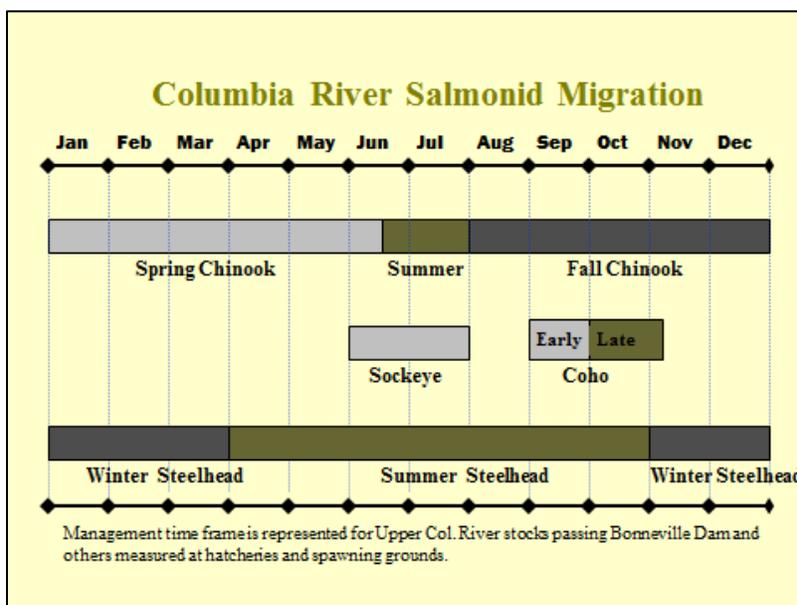
9) Lower Columbia River Commercial and Recreational Fishery Enforcement

Fish and Wildlife Enforcement Officers are an important part of managing sustainable fisheries by ensuring the enforcement of regulations for sport, commercial, and tribal fisheries on the Columbia River system for the protection of ESA listed fish on over 200 miles of the Lower Columbia River.

Thirteen Columbia River basin salmon and steelhead stocks are listed under the federal Endangered Species Act (ESA). In particular, wild steelhead and spring Chinook are species whose harvest limits drive potential fisheries. Additional enforcement has been requested to increase protection of ESA listed fish species in this high risk area.

Additional enforcement officer capacity is needed to assist with compliance for commercial and recreational anglers and commercial fish buyers in order to ensure successful management practices in on the lower Columbia River. Closed-season harvest and failure-to-report on catch record cards are two major impediments to the successful management of these species and have historically presented obstacles to resource managers that depend upon accurate reporting to manage fish resources.

Columbia River salmon and steelhead are an enforcement challenge throughout the year.



Outcomes

Officers monitor open seasons for sport, tribal and commercial fisheries for compliance with harvest regulations and monitor commercial buyers, wholesale dealers, and secondary receivers for compliance with commercial accounting and reporting of catch. Adding 0.5 FTE Enforcement Officer will add approximately 40 more hours per month of monitoring harvest compliance during open season, 20 more hours per month during closed seasons, and the ability to check approximately 8 additional commercial entities per marketplace emphasis patrol. This additional enforcement presence will help control fisheries for resource managers, allowing for maximum harvest opportunity.

Consequences of Not Funding

Preventing further federal ESA listings and restrictions on Washington's fisheries is essential to the recovery of ESA listed salmon and steelhead in the Columbia River system. The National Marine Fisheries Service has established conservation guidelines to approve fisheries on the Columbia River. Not funding this position would leave WDFW Police to deal with compliance at current capacity. Non-compliance with ESA fishing regulations will continue, and future reductions of fishing opportunity are likely.

Expenditure Calculations and Assumptions

0.5 FTE Enforcement Officer 2

Debt Service for Enforcement Truck- \$4,700 per fiscal year

Travel and mileage estimated at \$1,000 per fiscal year

FY 18 costs are \$91,427

FY 19 and on-going costs are \$82,130¹

10) Sustainable Puget Sound Crab Management and Enforcement

Recreational crab fishers must purchase a Puget Sound Crab Endorsement to harvest crab in Puget Sound. Funds provided to the Department from the Puget Sound Crab Endorsement Account, a separate sub-account of the State Wildlife Account supports the management, monitoring, and enforcement of the Puget Sound commercial and recreational Dungeness crab fishery.

Funding is requested for improved management and enforcement of the crab fishery and the stock status monitoring that is needed to ensure the protection of the resource. Additionally, the agency request recreational fee bill increases the cost of a Puget Sound Crab Endorsement to \$15 to support increased management and enforcement to protect this popular resource.

Outcomes

Enhanced Crab Enforcement and Protection: Regulation compliance data collected on recreational fishers by Department enforcement officers over a four consecutive season shows a high level of non-compliance and violations in the crab fishery. These violations pose a threat to the resource and to the long term viability of harvestable populations. This request will provide funding to more adequately patrol the fishery by increasing the crab angler contacts by 1000-2000 annually and provide support for a fisheries manager to manage the state commercial and recreational fishery and represent the Department in management forums with the treaty tribes.

Eight Fish and Wildlife Officers will provide enhanced presence in marine waters, the marketplace, and the U.S. Canada Border for Dungeness crab protection and education. Current regulations must be enforced if crab populations are to be sustainable and these fisheries are to remain orderly.

Enforcing the crab fishery goes beyond patrolling areas on the water where crab are illegally harvested. A WDFW Police Detective will be dedicated to tracing illegal crab discovered on the water, at the marketplace, airport shipping terminals, and border inspections by extensive investigations. Investigations requiring the service of search warrants and records analysis require a large time commitment. Major commercial crab poaching investigations require this sort of attention. By funding this package, more in-depth investigations will occur, leading to identifying large-scale poachers, increasing deterrence for food industry violators, and protecting the public from crab harvested illegally in closed waters.

Resource monitoring program: Currently the only data source available to Department fishery managers for monitoring the health and status of the Puget Sound crab population is fishery dependent landing and catch information. Recent laboratory research conducted by NOAA revealed that early life history stages in Dungeness crab are susceptible to changes in the sea water PH (ocean acidification) and large scale impacts to the crab population could be realized as ocean acidification continues to progress over time. This request will increase the monitoring of the health and status of Puget Sound crab populations using the following methodologies: 1) Dungeness crab stock assessment data will be collected through an expansion of the ongoing endangered rock fish monitoring program that utilizes submersible remote operated vehicles (ROV). 2) Survey index stations will be established at 20 select locations in Puget Sound and sampled biannually using commercial traps to monitor crab population parameters such as overall abundance, sex ratios, and size frequency.

Consequences of Not Funding

The State's ability to fully execute the resource conservation measures and harvest sharing objectives promulgated in State-Tribal harvest agreements as per federal court decisions could be challenged by the treaty tribes based on low regulation compliance in the recreational fishery.

Department managers would continue to make Dungeness crab resource and fishery management decisions based solely on fishery landing and catch information. Seasons would continue to be managed conservatively missing out on an opportunity to maximize harvest rates during season setting.

Without additional funding, the current level of enforcement activities will result in reduced opportunity for all user groups. An example of the severity of illegal activity around Puget Sound crab harvesting is illustrated by an investigation by the Enforcement Program's Statewide Investigative Unit that exposed a poaching ring that was taking crab during the closed season from the Nisqually Reach area. Biologists believe that this small, organized criminal group harvested one-third of the biomass from this area and that the population may never recover from the impact.

Other Important Connections and Impacts

The Dungeness crab fishery is the largest fishery in Puget Sound with landings exceeding ten million pounds annually. The fishery provides recreational opportunity to more than 220,000 sport fishers and supports a thriving commercial fishery with landing values exceeding \$12,000,000 annually. Pro-active population monitoring is an essential measure to preserve and protect the resource and ensure long term viability of the fishery.

Other illegal activities will be detected while increasing a presence on marine waterways, along the U.S. Canada Border and the market place. Marketplace inspections to ensure crab is harvested legally will also uncover violations of sanitary shellfish regulations and increase human health and safety.

Approximately one hundred percent of this request impacts Puget Sound recovery by protecting resources from over-harvest and implementing Shellfish Strategic Initiative sub-strategy 9.6: Increase compliance with and enforcement of environmental laws, regulations, and permits.

Expenditure Calculations and Assumptions

Puget Sound Crab Management:

0.6 WMS 2 Fisheries Manager to manage the state commercial and recreational fishery and represent the Department in management forums with the treaty tribes.

\$100,000 for partial funding for a multi-use survey vessel designed for deploying remote operated vehicles (ROVs) that will be used for collecting fishery independent crab population data along with ESA listed rockfish data.

\$25,000 per fiscal year for ongoing repair and replacement of survey vessel and ROV equipment.

\$30,000 per fiscal year for printing and distribution of recreational crab education and outreach material including brochures supplied to license vendors, catch reporting post card reminder mailings, and support for partner organizations that work with us on crab fisher education programs.

Travel costs for the WMS position are estimated at \$1,500 per fiscal year.

Costs for these activities are \$247,744 in the first fiscal year and \$147,744 ongoing.

Puget Sound Crab Enforcement:

1.0 FTE Fish and Wildlife Detective \$87,000 per fiscal year.

8.0 FTE Fish and Wildlife Enforcement Officer 2 \$538,000 per fiscal year.

Debt Service on 8 enforcement trucks is \$73,000 per fiscal year, or \$9,125 per officer per year.

Travel costs are estimated at \$14,000 per year for the 8 enforcement officers and one detective.

Equipment for 8 FTE enforcement officers estimated at \$1,260 per year.

Which costs are one-time and which are ongoing?

Onetime costs in FY 18:

Research boat to conduct biological sampling (\$100,000).

Support for new enforcement officers (\$101,000) in their first year of work. Senior Enforcement officers train the 8 new officers and accompany them on patrol. These are one-time overtime costs associated with new officers.

FY 18 costs are \$1,830,200; FY 19 and ongoing costs are \$1,600,100 per fiscal year.¹

11) Sportfishing Mobile Application

Annually, WDFW produces and prints thousands of fishing rule pamphlets as the primary means of communicating fishing regulations to our sport fishers. Any changes to published regulations are issued through news releases and published on the Department's web site. There are many changes to fishing regulations based on population data and ESA constraints on salmon and steelhead. As soon as a the rule pamphlet is published it begins to be out of date.

The current fishing rules pamphlet is inadequate to meet the needs and expectations of a modern angling community. A sportfishing regulation mobile application is one of our most requested products from our customers. The Department is well underway with simplifying fishing rules and developing a mobile fishing regulation application.

The purpose of this proposal is to complete development of the mobile fishing application and establish ongoing maintenance and operation funding to maintain the system.

Outcomes

Offering this mobile application will help WDFW connect to and communicate more effectively with the hundreds of thousands of anglers Washington State hosts each year, delivering real time information including rules and regulations as well as interactive color coded maps, indicating open/closed status of waterbodies, and changes to fishing opportunities.

This will increase compliance with current fishing regulations as well as increase fishing opportunities for anglers which should help to promote fishing license sales. A mobile application will increase the agency's ability to reach its fishing constituents and receive and send information that will increase fishing opportunities and license sales.

Consequences of Not Funding

Continued frustration of anglers over the complexity of fishery regulations.

Smartphones and tablets are almost universally adopted and angler expectations for mobile and web-accessible information is only going to increase.

Other Important Connections and Impacts

The Department is also in the beginning stages of developing their own spatially enabled hunting regulations mobile applications and database. The Fish Program is working closely with Wildlife Program and Information Technology Services so that the agency is progressing on the development these suite of products leveraging to the efficiencies from coordination between the two applications.

Through implementation of these kinds of products, fishing information and opportunities will reach potential new customers, and out of state anglers interested in fishing in Washington. Connecting these mobile applications to other agency applications like "Fish WA" and "Go Hunt", will provide a single communication point for trip information which will help to maximize trip success as well as ensuring legal compliance and more accurate fisheries management through real-time catch reporting.

Finally, a geo-spatial component (i.e., mapping), will allow for the display of water access points, camping grounds, other recreational opportunities in local communities through the integration of hospitality or sporting industry map layers. This work also lays the foundation for connections to local chambers of commerce and local governments to provide information about recreational opportunities around the state.

A spatially enabled mobile regulations application is one of the most requested improvements from our customers.

Expenditure Calculations and Assumptions

1.0 FTE IT Specialist 3

1.5 FTE IT Specialist 4

Travel estimated at \$400 per fiscal year.

Total budget is \$333,000 per fiscal year in the 2017-19 biennium and is reduced to \$264,000 per fiscal year once the mobile application moves from development to maintenance in the 2019-21 biennium.¹

12) Youth Outreach and Education

Youth fishing events and outreach are currently very limited. This has resulted in fewer opportunities to introduce children to fishing in Washington.

The demand for partnerships between WDFW and community organizations (schools, hospitals, foster care, and dozens of others) is evident by the call volume received by agency staff. We believe that the development of partnerships between WDFW and sport fishing industry (retail and manufactures) could be used to support youth fishing events and education in dozens of locations across the state.

One key area identified by staff and constituents during the recent Washington's Wild Future Initiative was to develop a youth fishing program. Funding obtained under this proposal would be used to hire a part time employee to develop and promote youth fishing events and opportunities across Washington. Other duties associated with this position will be to identify other funding sources (private and public) to increase youth fishing and educational opportunities. The proposal also includes \$25,000 per year earmarked for the purchase of fish food to raise hatchery fish that would be used to conduct youth fishing events statewide.

Funding will be used to hire a part time (Feb-May) youth fishing coordinator and to pay for fish food to support fishing events statewide. This employee will work with agency staff, private industry, and other local, state, and federal agencies, to plan and schedule 8-10 youth fishing events across the state in 2017.

Outcomes

Program goals will be to work with private organizations and local, state, and federal governments, to conduct up to 10 youth fishing events across the state each fiscal year.

Consequences of Not Funding

Not funding this proposal will result in a missed opportunity to introduce youth to fishing in Washington.

Other Important Connections and Impacts

National trends indicate that the percentage of youth in American that participate in fishing is declining. Youth that are exposed to fishing are more likely to participate in fishing as adults. Recreational fishing provides great outdoor recreational opportunities throughout the state as well as supporting rural economies that rely on recreational fishing for economic support.

Expenditure Calculations and Assumptions

0.4 FTE Youth Fishing Coordinator
\$25,000 per year for trout food
Total budget \$60,000 per fiscal year.¹

Name and Phone Number of Subject Matter Expert:

Craig Burley, (360) 902-2784

Which costs are one-time; which are ongoing? What are impacts in future biennia?

One-time and on-going cost estimates are described in the Expenditure Calculations and Assumptions sections for each component of this request. The four-year estimates summarized at the beginning of this decision package reflect estimated costs over the ensuing two biennia, which are also summarized below.

Wild Future: Increase Fishing Opportunities

Objects	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
A – Salaries	3,927,400	3,852,400	3,852,400
B – Benefits	1,541,000	1,514,400	1,514,400
E - Goods & Services	2,212,200	1,972,800	1,972,800
G – Travel	138,800	138,800	138,800
J - Equipment	183,800	59,800	59,800
P - Debt Service	161,800	161,800	161,800
T - Intra-Agency Reimbursements	2,075,600	1,972,600	1,972,600
Biennial Total	10,240,600	9,672,600	9,672,600

¹An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW’s federally approved indirect rate. Administrative FTEs are calculated only on the Business Service’s Program portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs. Object E includes \$5,400 per FTE per fiscal year, for WDFW standard costs, which cover an average employee’s supplies, communications, training, and subscription costs each fiscal year, as well as central agency costs.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

1. Washington’s wild salmon and steelhead populations are meeting spawning goals and on a path to meet conservation objectives.
2. Fishing opportunities for Washington’s recreational anglers are enhanced.
3. The economic value of Washington’s commercial salmon fisheries is enhanced.
4. The economic benefits of recreational and commercial fisheries in Washington increases.
5. Increased angler activity generates new revenue for the state general fund.
6. Resource management activities are conducted in coordination with tribal governments consistent with federal and state laws, the Centennial Accord, and any other applicable agreements between the Department and Tribes.

Performance Measure Detail

This request supports the following agency activities:

- A043 – Fisheries Management
- A035 – Enforcement
- A041 – Fish Production
- A042 – Native Fish
- A039 – Land Management
- A037 – Ecosystem Restoration

No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	Rural economies throughout the state benefit from spending on commercial and recreational fishing.
Other local gov't impacts?	Yes	Local government tax revenues will increase via spending on commercial and recreational fishing activities.
Tribal gov't impacts?	Yes	The federal Boldt Decision determined that federally recognized treaty tribes in Washington are entitled to their "usual and accustomed" portion of returning salmon. This package supports the tribal portion of the request through tax revenue transferred from the state general fund to the State Wildlife Account via agency request revenue legislation.
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	Yes	Agency request legislation to increase commercial and recreational fishing fees to support the increased opportunities requested in this decision package

Is the request related to or a result of litigation?	Yes	Boldt Decision Raffeedie Decision U.S. v. Oregon U.S. v. Washington
Is the request related to Puget Sound recovery?	Yes	Several of the components of this request relate to Puget Sound recovery. Connections to Puget Sound Action Agenda implementation and Biennial Science Work Plan actions are described in the “Other Important Connections and Impacts” sections.
Is this decision package essential to implement a strategy identified in the agency’s strategic plan?	Yes	This decision package supports Goals 2 and 3 of WDFW’s 2015-17 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 decision package provide essential support to one or more of the Governor’s Results Washington priorities?	Yes	This decision package supports Results Washington Goal 3: Sustainable Energy and a Clean Environment; specifically the goal topic “Healthy Fish and Wildlife” and the sub-topic “Pacific Salmon.” It contributes to outcome measure 2.2: Increase the percentage of ESA listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022.
Identify other important connections, as described in your proposal.		See the “Other Important Connections and Impacts” sections under the components of this decision package listed above.

What are the consequences of not adopting this package?

- Lost economic benefit from additional value added to recreational and commercial fisheries.
- Lost opportunity for additional tax revenue to the state general fund.
- Reduced ability to maximize fishing opportunities while managing ESA permit requirements.
- The restoration of popular recreational fisheries will not be possible.

2017-19 Biennium Budget Decision Package

Code/Title: W3 Wild Future – Improve HPA Outcomes

Budget Period: 2017-19

Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Washington’s Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed in response to comments provided during listening sessions on improving Hydraulic Permit Approval Program outcomes. Construction or other work activities in or near water can kill or harm fish and shellfish by damaging their habitat. The Hydraulic Project Approval (HPA) permit is the state’s primary regulatory tool to protect fish habitat. Increasing population pressure and the continued ESA listing of salmon and steelhead populations require enhanced aquatic habitat protection. Funding requested in this package will increase HPA permit compliance and technical assistance which improves permit outcomes and regularly decreases construction costs for applicants. [related to Puget Sound Action Agenda implementation]

Revenue

Fund	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	State Wildlife Account	43,900	48,900	48,900	48,900
18L-1	Hydraulic Project Approval Acct	350,000	1,470,000	1,470,000	1,470,000
Total Revenue		393,900	1,518,900	1,518,900	1,518,900

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
18L-1	Hydraulic Project Approval	-	1,153,500	1,153,500	1,153,500
001-1	General Fund-State	1,045,900	1,042,400	1,042,400	1,042,400
104-1	State Wildlife Account	43,900	48,900	48,900	48,900
Total by Fund		1,089,800	2,244,800	2,244,800	2,244,800
Total FTEs		9.7	21.0	21.0	21.0
Object					
A	Salaries and Wages	\$526,000	\$1,148,100	\$1,148,100	\$1,148,100
B	Employee Benefits	\$204,000	\$440,000	\$440,000	\$440,000
E	Goods and Services	\$103,800	\$133,700	\$133,700	\$133,700
G	Travel	\$3,300	\$3,300	\$3,300	\$3,300
J	Equipment	\$300	\$600	\$600	\$600
P	Debt Service	\$16,000	\$32,000	\$32,000	\$32,000
T	Intra-Agency Reimbursements	\$236,400	\$487,100	\$487,100	\$487,100

	Total by Object	\$1,089,800	\$2,244,800	\$2,244,800	\$2,244,800
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PACKAGE DESCRIPTION

Since 1943, anyone planning certain construction in or near state waters is required to obtain an environmental permit commonly known as an HPA permit. Thousands of HPAs are issued each year for activities ranging from work on bulkheads, piers, and docks to culvert replacement and mineral prospecting.

The statute authorizing WDFW to issue HPAs remains the primary fish and shellfish habitat protection law in Washington State. An HPA must be obtained from WDFW before work is conducted that uses, obstructs, diverts, or changes the natural flow or bed of state waters. The conditions of an HPA permit are designed to protect fish, shellfish, and their habitat. Compliance with these conditions is essential to ensure habitat is protected upon the completion of construction.

The Washington Department of Fish and Wildlife (WDFW) administers the HPA program under the state Hydraulic Code RCW 77.55, which was designed to protect fish life. WDFW Habitat Biologists are available to help applicants apply for an HPA and provide technical assistance to certify their projects meet state conservation standards for finfish, shellfish, and their aquatic environment.

There are a number of areas in the HPA Program that need improvement; many suggestions were collected this spring during listening sessions with stakeholders on proposed HPA agency request legislation. A summary of those comments are available here: <http://wdfw.wa.gov/publications/01840/>

Most of the major areas that need improvement in the HPA Program are addressed in this decision package.

- Additional monitoring for compliance and effectiveness of permit requirements. Annually, habitat biologists inspect less than 4 percent of HPA permitted projects or activities. Tribes and environmental groups have long advocated for more enforcement of the Hydraulic Code.
- Increasing enforcement officer presence. Contractors and governments who follow the law point out that many others don't even apply for HPA permits because inspections and enforcement are inadequate.
- Increase interaction and cross-training with tribes and stakeholders about the permit process to improve working relationships and habitat protection at the regional level.
- Documenting rationale for permitting and mitigation. Consistently and explicitly documenting these decisions is time consuming if the Department is to avoid litigation and appeals.

Regional Biologists

Since the first Endangered Species Act (ESA) salmon listing in 1992, the number of habitat biologists who review construction projects has decreased by 30 percent. WDFW currently has 48 habitat

biologists statewide who process approximately 2,500 HPA applications annually. The decrease in the level of habitat biologists has eroded the Program's ability to assist HPA project applicants navigate the regulatory process in an efficient and timely manner.

This funding request will support eight additional habitat biologists to improve customer service and technical assistance to project applicants. The major goals of this increased capacity are to:

1. Recover and prevent new ESA-listed salmon, steelhead, and bull trout populations.
2. Maximize the money invested in habitat restoration and recovery.
3. Improve commercial, recreational, and tribal fisheries.
4. Provide the time to deliver on the customer service expectations of the regulated community. These biologists are the front line in getting HPAs done quickly and providing customized and less expensive solutions to applicants for designs and mitigation.

Civil Compliance

Construction Projects in State Waters (RCW 77.55), commonly referred to as the Hydraulic Code, requires WDFW to review all proposed construction projects in or near water to ensure they protect fish life. Currently, when non-compliance is discovered, the only recourse the Department has to stop work is to criminally charge violators with a gross misdemeanor which can result in up to a \$5,000 fine and a year in jail. This authority is administered by commissioned Fish and Wildlife Officers. County prosecutors have understandably been unwilling to prosecute many violations under the Hydraulic Code.

New rules effective July 1, 2015 established a framework to allow the Department to use administrative (civil) enforcement actions that range from education and technical assistance to issuing notices of correction followed by civil penalties. Agency request legislation granting the Department this civil authority is proposed in agency request legislation. Under the proposed legislation WDFW can still use criminal prosecution when appropriate. However, the desired outcome of any enforcement action is to ensure damage caused by non-compliance or illegal activity is repaired.

WDFW has limited staff resources for compliance with the Hydraulic Code. Currently habitat biologists inspect only 3.7 percent of HPA permitted projects/ activities annually to confirm compliance. In addition, there are not enough staff to conduct routine patrols to actively seek out unpermitted or illegal work. WDFW relies primarily on citizen complaints to detect non-compliance and illegal work.

Tribes and environmental groups have long advocated for better enforcement of the Hydraulic Code. Recent studies in King, Kitsap and San Juan Counties indicate that WDFW should increase compliance inspections to confirm HPA permits requirements are followed. The King County study found preliminary compliance rates were 34 percent in the 2012 survey and 43 percent for the 2013 survey. Less than half of these projects address the terms and conditions of their HPA.

Funding requested in this decision package will support four HPA permit inspectors. The inspectors will improve compliance with the State Hydraulic Code through increased public education, technical assistance, compliance visits, and civil enforcement.

Enforcement

WDFW has identified a need for additional enforcement officers to assist with HPA compliance. The funding requested in this package will deploy three Fish and Wildlife Enforcement Officers in areas with high levels of HPAs and where violations are likely to occur. An additional Communications Officer for the WDFW dispatch center, WILDCOMM, is necessary to assist biologists and officers in verifying and managing all HPA permitted projects and compliance inspections. This communications position will coordinate the work of the biologists and officers by verifying locations, permit type, and additional documentation for field staff.

Public Health and Cultural Resources

In 1998, the Legislature adopted RCW 77.55.181. The purpose of the law is to ensure fish habitat enhancement and fish passage barrier removal projects are completed quickly and in a cost-effective manner. The law exempts qualifying habitat restoration projects from State Environmental Policy Act (SEPA) and county shoreline permits that can cost many thousands of dollars to complete. These costs are an impediment to implementing fish habitat enhancement projects.

Over time, fish habitat restoration projects and barrier removal projects have increasingly become larger in scope and complexity especially as the focus has turned towards fish passage barrier removal. Furthermore, the law requires the Department to make a determination on whether the scale of a project raises concerns regarding public health and safety. The Department does not have adequate capacity to make this determination in many cases, reducing the number of restoration projects that could be approved under this system.

Most fish habitat enhancement projects disturb the ground during construction. Currently, qualifying habitat restoration projects are not reviewed by an archeologist to ensure that important cultural and historic resources are protected because they are exempt from permits that assist in making this determination.

This decision package requests funding for a civil engineer to ensure enhancement projects do not pose a risk to public health and safety and an archeologist to ensure historic and cultural resources are protected. This capacity will ensure that fish habitat enhancement projects can be conducted in a cost-effective manner while protecting water quality, reducing the risk of flooding, and protecting public health.

Additionally, funding the archeologist position in this request will prevent liability related to the disturbance of cultural resources, and increase tribal support of the program and state led fish habitat enhancement projects. The Department has reached out to the Department of Archaeology and Historical Preservation (DAHP) for assistance with the cultural resource aspect of the law and to counties to take on the public health and civil engineering piece of this work. The DAHP does not

have resources to assist the Department in conducting these reviews, and counties cannot conduct these reviews without compensation. The current capacity of the Department results in fewer fish habitat enhancement projects throughout the state.

Name and Phone Number of Subject Matter Expert:

Randi Thurston, 360-902-2602

EXPENDITURE AND REVENUE CALCULATIONS AND ASSUMPTIONS

Revenue Assumptions

Agency request legislation proposes developing a new permit fee structure for the HPA Program which would go into effect in July of 2018. Under current law, a \$150 flat administrative fee is required for most HPAs. Currently, administrative fees bring in approximately \$600,000 in revenue each biennium.

The proposed fees in the agency request legislation range from \$150 to \$4,925, based on project cost estimates. The new fees will bring in \$1,450,000 per year, which is a \$1,150,000 increase over the current level of HPA account authority. Therefore \$1,150,000 of additional HPA Account authority is requested each fiscal year. The eventual biennial HPA Account authority would be \$2,900,000.

Proposed HPA Fee Structure in Agency Request Legislation:

Fees, Discounts, Exemptions	Estimated # of Projects	Proposed Fee	Estimated Revenue (Annual)
Base Fee			
Project Cost of less than \$5,000	336	\$ 150	\$ 50,000
Project Costs between \$5,001 and \$10,000	192	\$ 295	\$ 57,000
Project Costs between \$10,001 and \$25,000	448	\$ 595	\$ 267,000
Project Costs between \$25,001 and \$100,000	400	\$ 915	\$ 366,000
Project Costs between \$100,001 and \$500,000	112	\$ 2,750	\$ 308,000
Project Costs above \$500,000	112	\$ 4,925	\$ 552,000
Half price modifications			
Project Cost of less than \$5,000	84	\$ 75	\$ 6,000
Project Costs between \$5,001 and \$10,000	48	\$ 148	\$ 7,000
Project Costs between \$10,001 and \$25,000	112	\$ 298	\$ 33,000
Project Costs between \$25,001 and \$100,000	100	\$ 458	\$ 46,000
Project Costs between \$100,001 and \$500,000	28	\$ 1,375	\$ 39,000
Project Costs above \$500,000	28	\$ 2,463	\$ 69,000
Estimated annual HPAs after July 1st 2018	2,000		
\$30 processing hard copy	500	\$ 30	\$ 15,000

\$150 extensions	100	\$ 150	\$ 15,000
10% Discount for pre-application			
Project Cost of less than \$5,000	168	\$ (15)	\$ (3,000)
Project Costs between \$5,001 and \$10,000	96	\$ (30)	\$ (3,000)
Project Costs between \$10,001 and \$25,000	224	\$ (60)	\$ (13,000)
Project Costs between \$25,001 and \$100,000	200	\$ (92)	\$ (18,000)
Project Costs between \$100,001 and \$500,000	56	\$ (275)	\$ (15,000)
Project Costs above \$500,000	56	\$ (493)	\$ (28,000)
Exemptions			
Mineral Prospecting Exemption	130	\$ (200)	\$ (26,000)
Agricultural Exemption	60	\$ (915)	\$ (55,000)
Fish habitat enhancement projects	240	\$ (915)	\$ (220,000)
Total Annual Revenue to HPA Account			\$ 1,449,000

In addition to the HPA fee proposal, the Department is proposing two bills that increase recreational fishing and hunting fees and commercial license fees. The commercial fishing bill also re-directs commercial fees and enhanced fish food excise tax dollars from the state general fund to the State Wildlife Account. The revenue table on the first page of this decision package reflects the estimated State Wildlife Account revenue earnings from the proposed legislation that will support the expenditures estimated in this individual proposal.

Expenditure Assumptions

For the first fiscal year we assume a delayed implementation to account for the time it will take to hire new staff. All staff described below are assumed to be hired before the start of fiscal year 2019.

- Regional Biologists: 8 FTE Fish and Wildlife Biologist 2
- Civil Compliance: 4 FTE Fish and Wildlife Biologist 3
- Enforcement: 3.25 FTE Fish and Wildlife Officers and 1 FTE Communication Officer 2
- Cultural Resources and Public Health: 1 FTE Research Scientist 3 and 1 FTE Civil Engineer 3

An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate. Administrative FTEs are calculated only on the Business Services Program's portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs. Object E includes \$5,400 per FTE per fiscal year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs each fiscal year, as well as central agency costs.

Travel costs include standard costs of \$1,000/officer under Object G. Officer uniform costs of \$350/officer are under Object E. Debt service costs for officer vehicle are \$9,000/officer under Object P.

The authority requested in fund 18L is based on estimated incremental increase in revenue from the change in the HPA fees, and assumes an increase of authority above 15-17 biennium levels.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

Hiring additional Fish and Wildlife officers requires a one-time startup costs. All other costs in the second fiscal year are ongoing, and assume full implementation and hiring of staff described in this decision package.

Wild Future: HPA Program Improvements

Objects	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
A - Salaries	1,674,100	2,296,200	2,296,200
B - Benefits	644,000	880,000	880,000
E - Goods & Services	237,500	267,400	267,400
G - Travel	6,600	6,600	6,600
J - Equipment	900	1,200	1,200
P - Debt Service	48,000	64,000	64,000
T - Intra-Agency Reimbursements	723,500	974,200	974,200
Biennial Total	3,334,600	4,489,600	4,489,600

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

The additional biologists will focus on pre-application technical assistance. This will reduce the number of incomplete applications. In 2015, approximately 46 percent of HPA applications were incomplete. The additional capacity will result in more complete applications submitted the first time, less post-application negotiation, reduction of processing time by at least a week, and lead to less expensive permit requirements for landowners and local governments.

Currently, WDFW habitat biologists annually inspect less than 4 percent of HPA permitted projects or activities to confirm compliance. Recent studies in King, Kitsap and San Juan Counties also indicate that WDFW needs to increase compliance inspections to ensure HPA permits meet the intended purpose of protecting fish life. The improved HPA capacity in this decision package will increase inspections to 25 percent of projects

WDFW will assign the four biologist inspectors to the greater Puget Sound region. The inspectors will review a minimum of 600 permitted projects annually, resulting in a 25 percent increase in inspections than in of the 2015. The focus will be on projects that pose the highest risk to fish life. These include dredging, culverts, shoreline armoring and bank protection, and dock construction. If a permittee fails to comply with the permit and the failure can be corrected, the inspector will work with the permittee to correct the problem. When the inspector cannot get voluntary compliance, they may use a range of enforcement tools, from issuing letters of non-compliance to penalties and, and when appropriate referring the violation to a Fish and Wildlife Officer for criminal prosecution. This would be reserved for especially egregious cases.

Inspectors will also conduct a minimum of 24 boat or vehicle patrols annually accompanied by Fish and Wildlife Officers to look for illegal construction along shorelines without an HPA. When unpermitted or illegal work is detected, the inspectors or officers will take civil or enforcement actions commensurate to the severity of the case.

Performance Measure Detail

Activity: A036 - Hydraulic Project Approvals

No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	Counties are common applicants who pay the HPA fee and receive technical assistance.
Other local gov't impacts?	Yes	Cities are common applicants who pay the HPA fee and receive technical assistance.
Tribal gov't impacts?	Yes	The HPA program is the state's main regulation to protect tribal treaty rights through habitat.
Other state agency impacts?	Yes	WSDOT has many projects that requires HPAs.
Responds to specific task force, report, mandate or exec order?	No	
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	Yes	Agency request legislation will be introduced for the 2017 Legislative Session.
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	Yes	This request directly implements 2016 Puget Sound Action Agenda NTA 2016-0132: Improve effectiveness of state hydraulic code rules; and NTA 2016-0377: State hydraulic code compliance assurance program. It also implements regional priorities 8.3-2: Ensure fully functional, long-term effective compensatory mitigation, including adequate maintenance and monitoring, for impacts that cannot be avoided; and 8.3-6: Improve compliance with existing environmental laws by ensuring adequate resources for enforcing existing laws and

		assessing the implementation and outcome effectiveness of existing laws and regulatory programs.
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	This package is essential to several initiatives identified in the 2015-2017 WDFW strategic plan under Goal 1: Conserve and Protect Native Fish and Wildlife, specifically Objective A: The ecological integrity of critical habitat and ecological systems is protected and restored.
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This decision package provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topics of "Working and Natural Lands" and "Healthy Fish & Wildlife." It contributes to Outcome Measure 2.2: Increase the percentage of ESA-listed salmon and steelhead populations at healthy, sustainable levels from 16% to 25% by 2022; and Leading Indicators 4.4a and 4.4b related to increasing hydraulic project approval compliance and reducing the annual rate of conversion of marine and freshwater riparian habitat in Puget Sound.
Identify other important connections, as described in your proposal.		<p>This funding will improve WDFW's capacity to protect fish life through improved customer service. The eight biologists will increase project applicant consultations by 15 percent, resulting in additional education and technical assistance to help landowners protect the state's fish resources and control project costs.</p> <p>Quality fish habitat is necessary to sustain and improve commercial, recreational and tribal fisheries which generate over \$2 billion of economic activity annually and protects tribal treaty rights. This is especially true, as federal permits to produce and release hatchery salmon and steelhead are more challenging to manage, and lawsuits continue to contest the effects of hatchery fish on wild stocks.</p> <p>This package is essential to several strategies identified in the 2011-17 WDFW strategic plan, including the WDFW Salmon and Steelhead in the 21st Century initiative. The key objectives of that initiative are to protect and restore Washington's wild fish populations, including the habitat and ecosystem functions necessary for salmon survival and recovery. This effort works hand in hand with the agency priorities of protecting/recovering vulnerable fish and wildlife species and their habitat, enforcing fish and wildlife regulations, and achieving a healthy Puget Sound.</p> <p>WDFW estimates that 80% of the funding in this package supports the Puget Sound Action Agenda. The Enforcement, Regional Biologist, and Civil Compliance pieces of this package create the capacity to directly implement Regional Priorities 8.3-2 and 8.3-6.</p>

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

WDFW has re-prioritized habitat biologist workload as an alternative to seeking funding for additional staff. There was limited success in this strategy, but this effort resulted in continued un-met customer needs, permit delays, questions of fairness or thoroughness of reviews, increased permit appeals, growing numbers of illegal non-permitted construction projects, and fewer positive fish and shellfish protection outcomes.

Over the past four years, WDFW has made a number of successful changes to improve efficiency and customer service.

- Simplified HPA permit applications have been developed to streamline the permitting process.
- Development of an online permitting system to speed applications and report publicly disclosable data.
- Developing standard operating procedures to improve consistency in the review and processing of HPA permit applications and the provisioning of HPA permits.
- Developing guidance to help habitat biologists and applicants determine when an HPA is required for work above the ordinary high water line.

Comments collected during the HPA listening sessions suggested that WDFW should have counties take on the role of regulating these permits, however both the Department and local governments agree that this is a decentralized and expensive model, and that this might increase the liability for legal action against the counties by the tribes.

What are the consequences of not adopting this package?

WDFW has the primary responsibility to enforce the Hydraulic Code. With a limited number of habitat biologists to conduct site visits and limited officers to patrol Washington's vast shorelines, streams, rivers and creeks, the potential for illegal hydraulic activity or non-compliant HPA permitted activities is significant. Currently, less than 4 percent of HPA permitted projects are inspected. This low level of oversight and enforcement of the Hydraulic Code leads many to undertake construction projects illegally and causing long-term disruptions to aquatic ecosystems and fish life.

Without new dedicated funding, further ESA listings of salmon and steelhead caused by high impact HPA violations will continue to occur. Continued ESA listing of salmon and steelhead populations can lead to federal restrictions on incidental take. These restrictions often lead to the closure of fisheries which have significant effects on recreational, commercial, and tribal fisheries. These fisheries which contribute tens of millions to rural economies across the state and support the state's obligations under tribal treaty rights are at risk.

Illegal work around water can have serious consequences. Last year, a homeowner caused severe damage to salmon habitat when he diverted the Tahuya River away from his home to protect his

property from erosion. While the property owner had the rights to property on both sides of the river a court determined he had no right to interfere with the river or the fish in it. The property owner was found guilty of violating the Hydraulic Code and the Shoreline Management Act and faced extensive fines and jail time. Additionally, the change of the course of the river could have serious consequences for property owners downstream from the diversion, potentially causing flooding, property damage, and even loss of life.

In the Puget Sound region, one of the HPA Program's most prevalent and preventable Hydraulic Code violations is shoreline armoring, the construction of bulkheads and seawalls. Years of scientific study has led to the understanding that hard armor profoundly influences coastal processes, alters coastal ecology, and reduces the resilience of the coast to rising sea level. Many alternatives to hard armor exist for managing risk to structures and infrastructure posed by coastal erosion, including: the use of best management practices, structure relocation, and implementation of "soft shore protection" project designs. HPA technical assistance can lead to successful soft shore protection project designs that are informed by a thorough understanding of specific site conditions and work within the range of current and historical coastal processes and biological concerns.

Without funding for a civil engineer, the Department will be limited in the ability to make determinations on the level of concern effect of public health and safety on fish habitat enhancement projects

Environmental laws such as the National Historic Preservation Act and the State Environmental Policy Act (SEPA) require that impacts to cultural resources be considered during the public environmental review process. Since RCW 77.55.181 exempts qualifying projects from SEPA and the Shoreline Management Act, no site review or evaluation by a professional archaeologist in coordination with affected Indian Tribes occurs. As a result, there will be a continued risk that qualifying projects will damage or destroy cultural resources, resulting in lawsuits and delays to important habitat restoration projects in Washington State.

Additionally, the number of fish habitat enhancement projects will continue to be constrained by the cost of SEPA and county shoreline permits if the Department continues to be limited in its ability to make determinations on whether the scope of projects raise concerns regarding public health and safety.

An effective HPA program will provide immense benefits for the protection of the state's fish and shellfish resources. These resources contribute hundreds of millions to state and local economies each year.

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2017-19 Biennium Budget Decision Package

Code/Title: W4 Wild Future – Habitat Conservation Priorities
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

Washington’s Wild Future is an ongoing initiative designed to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants the Department to provide. This budget request was developed in response to public comments regarding the importance of conservation as the foundation of a healthy environment, enjoyable outdoor recreational and wildlife watching opportunities, and robust fisheries. The state’s budget for conservation activities is insufficient to maintain current conservation activities, and this package outlines opportunities for additional conservation measures. This request outlines five key conservation priorities, which assure continued progress in protecting fish, wildlife, and outdoor recreational opportunities. [related to Puget Sound Action Agenda implementation]

Revenue

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
209-6	Regional Fisheries Enhancement Acct	420,000	420,000	420,000	420,000
104-1	State Wildlife Account	329,400	329,400	329,400	329,400
Total Revenue		749,400	749,400	749,400	749,400

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
001-1	General Fund-State	1,781,000	1,556,700	1,278,700	1,278,700
104-1	State Wildlife Account	594,400	594,400	594,400	575,200
209-6	Regional Fisheries Enhancement Acct-State	420,000	420,000	420,000	420,000
Total by Fund		2,795,500	2,571,100	2,293,100	2,273,900
Total FTEs		12.7	12.7	11.9	11.9
Object					
A	Salaries and Wages	818,000	818,000	765,900	765,900
B	Employee Benefits	328,400	328,400	309,200	309,200
C	Personal Service Contracts	310,000	135,000	15,000	
E	Goods and Services	138,500	138,500	118,400	118,400
G	Travel	33,600	33,600	28,200	28,200

Object (continued)					
J	Equipment	5,700	5,700	5,700	5,700
N	Grants	700,000	700,000	700,000	700,000
T	Intra-Agency Reimbursements	461,300	411,900	350,700	346,500
Total by Object		2,795,500	2,571,100	2,293,100	2,273,900

PACKAGE DESCRIPTION

Conservation is the foundation a healthy environment, enjoyable outdoor recreational opportunities, and healthy fisheries. The Department is working with Federal and state agencies and local partners statewide to assure healthy native fish populations, protect and recover threatened and endangered wildlife, and keep common species common. 2016 legislation created a new steelhead background license plate, which will help fund updated monitoring techniques. The Department continues research to support survival of juvenile steelhead in Puget Sound, works with local and regional partners for salmon recovery and habitat restoration, and takes actions to protect species and habitats of concern.

The revenue on the first page of this request reflects 2017 agency-request legislation that adjusts recreational and commercial license fees. This legislation was developed as part of the Department's Wild Future Initiative to assure sustainable funding to support outdoor recreation, healthy fisheries, and conservation. The revenue amounts are based on the portion of WDFW's overall fee increase requests that will support this particular decision package. The State Wildlife Account revenue estimates align with State Wildlife Account expenditures on all of the priorities, except Priority 2, which will utilize revenue from the sale of the steelhead background license plate.

This request seeks to continue efforts in evaluating Puget Sound Steelhead juvenile mortality, improve steelhead monitoring technology, support regional partners in salmon recovery and fisheries enhancement, provide technical support to ensure land use planning promotes healthy habitat, and sustain funding for recovering and sustaining 268 priority wildlife species.

Priority 1: Puget Sound Steelhead Early Marine Survival

The Legislature provided \$788,000 in the 2015-17 biennium to fund the next stage of a cross-agency, federally-integrated research plan to determine the causes of high juvenile steelhead mortality rates in the Puget Sound. Steelhead populations are hovering below 10 percent of their historic levels. Low abundance and poor survival are especially of concern in central and south Puget Sound. In some populations, over 90 percent of out-migrating steelhead die before reaching the Pacific Ocean. Continued declines could reduce steelhead sport fisheries on hatchery fish in the region valued at approximately \$20 million annually.

In 2014, 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 implement a focused research plan to identify the factors contributing to juvenile steelhead mortality. Early results of these efforts led to four focused studies on the following: survival rates of steelhead originating from various river systems; diets and movements of mammal predators in Puget

Sound; impacts of freshwater parasites; and genetic factors associated with declining populations. The results of these studies are expected to be finalized by late fall of 2016. Additional funding for the next phase of the research plan will be used to refine understanding of these key factors and test management actions.

Outcomes

Research has demonstrated that early marine survival is a key constraint in steelhead recovery, which affects both hatchery and wild fish. Recreational and tribal fishing opportunities will directly benefit from any improvements in hatchery juvenile survival rates. This in turn will provide millions of dollars for local economies in Puget Sound. Increased wild adult returns will have a direct benefit for ESA recovery. Progress on recovery is critical, because steelhead continue to decline in Puget Sound. Without a change in this trend, Puget Sound steelhead ESA listing status is likely to be changed from “Threatened” to the more restrictive status of “Endangered.”

Consequences of Not Funding

Early marine survival has been identified as a critical bottleneck in steelhead recovery. If the causes of juvenile steelhead mortality in Puget Sound are not addressed, the hundreds of millions of dollars already invested in habitat restoration, hatchery management reform, and overall recovery efforts are at risk. If steelhead ESA status is changed to “Endangered,” increased restrictions will be imposed on activities, including revenue-generating regional fisheries. Finally, without additional funding, the current investment in research by the Legislature, and its goals, will not be fulfilled.

Other Important Connections and Impacts

This steelhead project is part of the international Salish Sea Marine Survival Project involving over 60 federal, state, local, and tribal partners from Canada and the US. The Salish Sea Marine Survival Project is also among one of the key priorities for the 2016 Puget Sound Action Agenda. Investments for the steelhead project are regularly leveraged 2:1 and in some cases up to 3:1, in large part due to its priority and attention from this international partnership. As an example, the acoustic array receivers located throughout Puget Sound have provided a foundation for survival research on other species such as coho. Funding from recreational groups and other partners is directed at coho because they out-migrate during similar time periods. Coho released in Puget Sound provide important recreational and commercial fisheries coast wide.

Finally, improving conditions in Puget Sound for steelhead survival is anticipated to have widespread ancillary benefits for the salmon species that also migrate through the Sound.

This request implements Puget Sound Action Agenda NTA 2016-0212: Salish Sea Marine Survival Project; and directly addresses top priority Biennial Science Work Plan action SWA 2016-37t: Implement the Salish Sea Marine Survival Project. One hundred percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

For this stage in the research plan, WDFW staffing would consist of 0.4 FTEs Fish and Wildlife Research Scientist 1 and 0.25 FTEs Fish and Wildlife Research Scientist 2 to coordinate management assessment of management strategies and reporting on results. 0.1 FTEs Scientific Technician 2 would be needed to assist with collecting samples in the field, and analyzing samples in the laboratory. Total estimated salary and benefit costs are \$71,400 per fiscal year.

In addition, the Department will continue to collaborate and contract with outside expertise from NOAA Fisheries, USGS, and Long Live the Kings; contract estimates with NOAA and LongLive the Kings are \$165,000 and \$130,000, respectively, in FY 2018. In FY2019, a total of \$120,000 is estimated for contracts with USGS, NOAA, and Long Live the Kings.

Goods and services expenditures (object E) include a yearly estimate of \$16,000 for field supplies and facility costs. Travel expenditures (object G) are estimated at \$5,400 per year for travel to research sites, participation in Workgroup meetings, and travel to workshops and conferences to communicate research findings.

One hundred percent of the expenditures in this priority relate to the Puget Sound Action Agenda Implementation.

Total estimated expenditures are \$502,400 and 0.9 FTEs in FY 2018 and \$278,000 and 0.9 FTEs in FY 2019. The funding requested for this priority is state general fund. These costs are estimated to be one-time to fund research on management methods to support juvenile steelhead early marine survival. Funding may be requested in subsequent biennia for implementation of management methods that are found to be effective.¹

Priority 2: Steelhead Background License Plate Revenue for Steelhead Conservation

Because steelhead populations are listed as “Threatened” under the federal ESA throughout most of the state, fishing efforts and fisheries management face unique constraints. In order to set seasons and limits, the Department relies on a number of metrics, such as abundance, diversity, and habitat requirements to ensure that fisheries remain sustainable. The tools and information used to manage steelhead fisheries are outdated (in some areas by 30 years or more). Because steelhead are not federally listed on the Washington Coast, the Department has an opportunity to conduct studies and fisheries in this location that will translate directly into updated tools, information, models, and techniques that can then be applied statewide. These new approaches can inform fisheries management decisions and focus conservation efforts.

In the 2016 legislative session, the Legislature approved a Steelhead background license plate, which will generate revenue to be deposited in the State Wildlife Account. A portion of funding from steelhead license plate sales will be used to implement studies to count adult and juvenile steelhead, measure migration and survival, identify the link between fish numbers and diversity, and quantify fishery impacts and other sources of mortality. This work will implement modern and cutting-edge tools and technology that can be used to increase accuracy and decrease costs of monitoring statewide. Work will be conducted year round by a multi-disciplinary team and include field data

collection, data management, statistical analysis, and communication of results. Through use of the steelhead plate license revenue, the Department seeks to improve knowledge of steelhead abundance and which river habitats are important to maintain healthy and diverse populations that continue to support freshwater fisheries.

Outcomes

This proposal will result in more fishing opportunities statewide. Currently, the survey tools, techniques and underlying assumptions used to evaluate steelhead populations are outdated, which increases uncertainty associated with the management of steelhead fisheries. Uncertainty surrounding fish returns to a river lead to precautionary measures to protect the resource. This ultimately results in stricter catch limits, shorter seasons, or risks of closures.

This proposal aims to employ modern technology, such as sonar, and techniques to update models and population estimates, resulting in better data on numbers of fish that are spawning, where and when they are spawning, where the juveniles are rearing, and habitat condition and productivity. This data will inform fishery models and management to directly support sustainable fishing opportunities.

Consequences of Not Funding

This proposal requests authority to utilize funding that will be generated through the sale of steelhead background license plates. Failure to adequately fund this proposal will result in continued reliance on outdated fisheries management data. At a minimum, this will result in lost fishing opportunities and lost economic benefits to local communities. An estimated 421,000² steelhead angler trips occur in Puget Sound freshwater streams annually. The net economic value of this sport fishery is estimated at approximately \$24,418,000^{3,4} annually.

Without ability to implement more effective monitoring and management methods, there will also be lost fishing opportunities specifically for Washington coastal steelhead populations. These populations are not federally listed but face more scrutiny and warrant additional protections to buffer against uncertainty and the risk of future federal listings.

Finally, in addition to supporting fishing opportunities, use of this revenue to support updated monitoring methods will inform recovery planning for steelhead populations that are already threatened. Without improvements to monitoring systems, federally listed steelhead populations will continue to face risk of becoming endangered.

Other Important Connections and Impacts

Guided by the Department's steelhead science paper "*Oncorhynchus mykiss*: Assessment of Washington State's Anadromous Populations and Programs" and the Statewide Steelhead Management Plan policy document, steelhead recovery will require new and expanded actions to improve fishery management, rehabilitate habitat, and implement hatchery reform measures to reduce impacts to native fish. The identified monitoring and research actions will translate into certainty about the status and biology of steelhead populations statewide. This benefits communities across the state through improved steelhead fishing opportunity and the important cultural and economic benefits that result from these fisheries.

Department personnel have engaged with community partners to leverage local support for steelhead monitoring and recovery efforts. This work will be complemented by partnerships with conservation groups, guide associations, and local volunteers. For example, on the Olympic Peninsula, the Department has actively engaged in collaborative efforts with Trout Unlimited, The Conservation Anglers, and local guides. Volunteers participating as citizen scientists are a vital and planned component to implementing the described improvements to steelhead management and conservation. These partnerships expand the knowledge base used to conduct the work, increase the cost effectiveness of the work, and strengthen the connection between the Department and the citizens of Washington State.

One of the projects that will utilize steelhead license plate funding involves monitoring of steelhead populations in the Hoh River. An article on this project will be published in Osprey Magazine.

Use of updated monitoring methods for steelhead may translate into future opportunities for monitoring other fish species, such as salmon.

This request implements Puget Sound Action Agenda sub-strategy 8.2, steelhead recovery planning coordination and support, and directly addresses Biennial Science Work Plan action SWA 2016-02: Develop and apply steelhead life-cycle model to identify reach-scale priorities for protection and restoration. Approximately 60 percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

This proposal seeks funding for the following field staff support to measure steelhead abundance through sonar, collect genetic samples and data on length and age of steelhead, and tag steelhead to support a diversity study:

Scientific Technician 2, 2.0 FTE

Scientific Technician 3, 0.6 FTE

Total salary and benefit costs are estimated to be \$155,500 per fiscal year.

\$15,000 per fiscal year is estimated for a professional service contract (Object C) with a regional expert for sonar development. The contractor will train Department staff on how to set up and maintain the equipment, and how to analyze and interpret sonar data. These costs are estimated for the first three years of study implementation.

Field equipment costs include structural components associated with the sonar, nets to sample fish, radio tags to track fish movement and habitat use, and general field supplies. These are estimated to be \$15,200 per fiscal year in Object E. Travel costs are estimated at \$7,200 per fiscal year in Object G.

The sonar development and training contract is assumed to continue for three years; all other costs are on-going. The funding for this request is State Wildlife Account, in which the Steelhead license plate revenue will be deposited. Total estimated expenditures per fiscal year

are \$264,900 and 3.0 FTEs. The total estimated expenditures will decrease to \$245,700 in FY 21.¹

Priority 3: Increase RFEG Capacity to Conduct Salmon Habitat Recovery Projects

The 14 Regional Fisheries Enhancement Groups (RFEGs) are non-profit, volunteer-based organizations that share the unique role of working within their own communities across the state to recover salmon. The RFEGs create dynamic partnerships with agencies, tribes, local businesses, community members, and landowners to leverage state investments through securing state and federal grants, private donations and in-kind support to create local-based salmon recovery and education benefits.

The RFEG programs receive approximately half of their operational funding from a portion of commercial and recreational fishing license fees and the sales of excess carcass and roe from state hatcheries. This revenue is projected to decrease by 52% in just two years due to market and environmental conditions. The portion of license fees RFEGs receive has not increased with inflation over the past 25 years, while restoration work has become more complex and expensive. Stagnant funding and growing costs have decreased RFEG capacity over time through staff reductions. New revenue is needed to maintain project development, grant-writing, and implementation of habitat restoration projects.

This proposal maintains current funding levels to the RFEGs and provides a modest adjustment for inflation, partially supported through a proposed increase in license revenue in agency-requested legislation proposing adjustments to recreational and commercial license fees in the 2017 Legislative Session. Shared equally among the 14 groups, this funding will maintain the operational foundation for RFEGs as one of the biggest project sponsors in salmon recovery. The RFEGs execute an average of 150 habitat projects per year to promote sustainable populations of native salmonids and provide public education and outreach programs on average to 20,000 people.

Outcomes

RFEGs are critical partners to the state to put habitat restoration projects on the ground, including the growing demand for fish passage barrier removal and drought-related projects. In 2015, RFEGs completed 162 projects and leveraged over \$15 million in additional funding from grants, tribes, and community support. The funding requested will maintain RFEGs' abilities to identify opportunities, develop and manage restoration projects, and continue to leverage the additional support necessary to keep making progress on habitat restoration to support wild fish.

Consequences of Not Funding

RFEGs will implement fewer restoration projects to benefit salmon and fishing opportunities because projected base level funding is not enough to support office expenses and staff. Many of the remaining projects to improve habitat for salmon, ensure passage for spawning, and make progress on state recovery goals are the most complex, including drought-related projects, estuary projects, and complicated fish passage projects. If funding is not received, the efficiency RFEGs are able to achieve through collaborative relationships will be decreased in addition to fewer projects completed.

Other Important Connections and Impacts

RFEGs are efficient organizations that use a modest state investment to identify opportunities and leverage community support for project implementation. The state investment in this proposal would cover RFEG needed funding for operation/overhead expenses. Construction grants rarely cover this type of expense.

RFEGs create jobs, wages, and economic activity through habitat restoration projects. These projects require staff, environmental consulting and contracted services to complete the work. Restoration provides the diversity and quality habitat necessary to support a robust fishery that also generates economic activity. It is estimated that for every \$100,000 invested in salmon restoration, 1.57 jobs are created.

RFEGs partner with educators, conservation organizations, and volunteers to offer education and outreach programs at the local level. These programs leverage millions of additional dollars through volunteers, in-kind support, and private funds to the state's investment in salmon recovery.

RFEG activities support numerous priorities defined in the 2016 Puget Sound Action Agenda. This request contributes to implementation of six NTAs including 2016-1158: South PrairieCreek Floodplain Project Phase 1; 2016-0092: Titlow Estuary Restoration; and 2016-0041: North Bellingham Bay Nearshore Restoration and Stewardship Program. These NTAs implement several regional priorities including 2.2-2: Restoration of riparian areas; and 2.2-4: Prioritized structural barrier removals. Approximately 50 percent of this component impacts Puget Sound recovery.

Expenditure Calculations and Assumptions

The Department estimates \$420,000 of additional revenue deposits per fiscal year to the Regional Fisheries Enhancement Account and requests \$280,000 of funding per fiscal year from the state general fund, which is proposed to be distributed to the RFEGs as pass-through payments in Object N. All costs are estimated to be on-going.

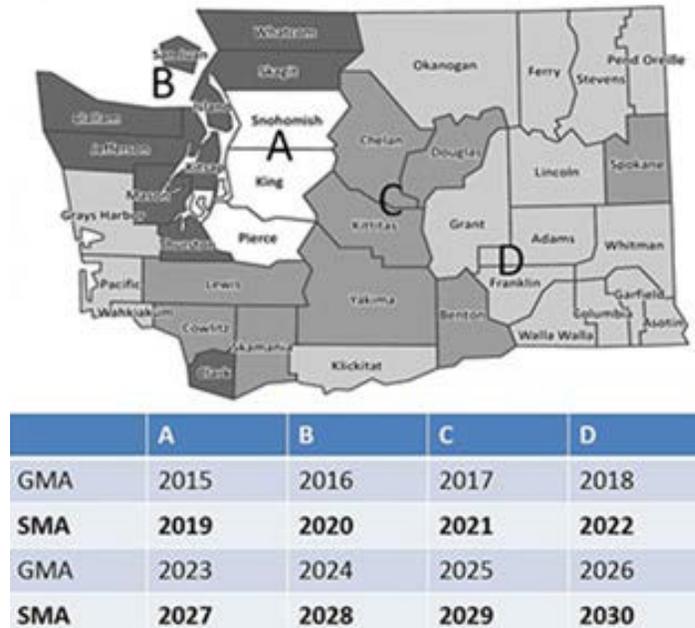
Priority 4: Increase Fish Friendly Land Uses and Restoration

WDFW habitat biologists work with local governments and landowners around the state to design and implement projects and land use plans that protect, enhance, and restore habitat for Washington's fish. The habitats these biologists protect and restore ensure wild and hatchery fish have ideal conditions to move, feed, grow, and reproduce. The Department is requesting funds to improve fish habitat conservation work throughout the state by adding capacity for six full-time Fish & Wildlife Biologist 2 positions.

County and city updates to Growth Management Act (GMA) plans and Shoreline Management Act (SMA) master programs provide the most significant opportunity to improve land use planning for protection and restoration of fish habitat. As illustrated below, cities and counties across Puget Sound are in the midst of their SMA and GMA update cycles, and this work will continue across the state in

the forthcoming years. Additional biologists will enable WDFW to assist jurisdictions, providing technical expertise on how to improve fish habitat protection and restoration during these updates and supporting local governments to implements these plans in day-to-day land-use permit actions. The additional habitat biologists will also develop and implement complementary habitat restoration projects with local restoration project sponsors.

Figure 1: SMA and GMA Update Cycles



Outcomes

By ensuring fish-friendly land use planning, additional habitat biologist support will protect existing fish habitat and help to restore additional fish habitat in the forthcoming years. As wild fish populations increase, allowable hatchery fish production will increase as well, contributing to recreational, commercial, and tribal fisheries. Increased habitat planning assistance to land managers will assure protection of habitat when planning urban growth area expansions and preservation of working lands. Zoning practices in big game high use areas and long-term planning objectives will take into account the benefits of habitat for recreational use.

Consequences of Not Funding

The Department tried re-prioritizing workload as an alternative to seeking additional biologist staffing support. This effort resulted in continued un-met requests from land managers for expert advice to protect fish and habitat; project construction delays for lower priority restoration projects; questions of fairness or thoroughness of reviews of land use plans, permits, and restoration projects; continued appeals of land use plans and permits; and decreased protection and restoration for fish habitat.

Other Important Connections and Impacts

Improved Department support for local land use planning allows cities and counties to meet local land-use needs while ensuring positive habitat outcomes for fish habitat and recreation. Quality fish habitat sustains and rebuilds healthy and harvestable fisheries for recreational, commercial, and tribal use, which brings over 2 billion dollars annually to our state economy, and supports tribal treaty rights. All of this work helps our constituents comply with environmental laws, resulting in benefits to habitat and improving their view of government as a net benefit.

Approximately 70 percent of this component impacts Puget Sound recovery. It implements the State of Washington Aquatic Habitat Guidelines program and directly addresses 2016 Puget Sound Action Agenda regional priority 8.2-3: Address critical information gaps important for current implementation of comprehensive plans, critical areas ordinances, and shoreline master programs as well as their next round of updates.

Expenditure Calculations and Assumptions

This proposal requests funding for 6 additional F&W Biologist 2 FTEs to serve as habitat biologists supporting county and city land use planners throughout the state. Total salary and benefit costs are \$472,400 per fiscal year.

Travel costs (Object G) are estimated at \$9,000 per fiscal year.

All costs are assumed to be ongoing and funded equally through the state general fund and State Wildlife Account. Total estimated expenditures are 6.9 FTEs and \$658,900 per fiscal year.¹

Priority 5: Conservation of Native Wildlife Species

Washington is one of the most biologically diverse states in the nation, and it is home to unique ecosystems found nowhere else in the world, such as the Olympic rainforest and the channeled scablands of eastern Washington. Washington's diverse landscapes not only provide a bounty of outdoor recreational opportunities, but they also provide valuable habitat for a remarkable variety of fish and wildlife species, such as orcas, western gray squirrels, and pygmy rabbits--a natural heritage important to the quality of life, long-term health, and economic security of every resident of the state. However, changes to the landscape and native habitat, primarily as a result of human activity, have put many of these species at risk. Throughout WDFW's public listening sessions, the Department heard strong support for conservation efforts.

The Department recently received U.S. Fish and Wildlife Service approval of the 2015 update to the State Wildlife Action Plan (SWAP), which identifies actions needed to conserve wildlife and their native habitats before species become too rare and restoration efforts too costly. WDFW anticipates an increasing need for conservation efforts throughout Washington, especially for the State's 268 species of greatest conservation need that were identified in the SWAP. Conservation efforts are supported by a team of biologists and managers, who conduct surveys, collect data, create management plans, and implement priority actions in partnership with other agencies, tribes, organizations, and landowners to ensure these species are given the opportunity to succeed and thrive.

The sale of personalized license plates (PLP), which were introduced in 1974, provides the primary source of state funding to support non-game species. WDFW currently has no state general fund capacity to support non-hunted wildlife. PLP revenue has not kept pace with the increasing costs of conservation. Continued funding is critical to address emergent concerns, such as the appearance of wildlife diseases like White-Nose Syndrome in bats, Ulcerative shell disease in turtles, and Ranavirus in frogs, and the spread of invasive wildlife and plants that threaten native species. The Personalized License Plate fund balance has declined notably over the past several biennia. State general fund support is requested to supplement the waning capacity of this account to continue critical non-game wildlife protection.

Outcomes

The requested funding would allow WDFW staff to continue ongoing efforts to fulfill actions identified for the 268 species of greatest conservation need identified in the SWAP. Through the SWAP recommendations, the Department works to provide tools and informational resources to support collaborative conservation efforts throughout Washington, in partnership with a wide range of organizations and communities.

The requested funding would also allow continued work to monitor and manage the newly discovered White-Nose Syndrome in bats, the initial funding for which is being requested in the 2017 Supplemental Budget.

Consequences of Not Funding

Without funding support, PLP fund balance is projected to be depleted in the 2017-2019 biennium. Without adequate fund capacity to support this work, conservation efforts will be reduced throughout Washington State, which could have devastating impacts on Washington's wildlife species. Species such as fishers and streaked horned larks, whose prospects have recently improved due to efforts from WDFW and several partnerships, could suffer setbacks from which they may be unable to recover. Declining non-game species would be severely impacted, and more species could be listed as "Endangered" under the federal Endangered Species Act.

Other Important Connections and Impacts

Limited state funding for non-game species protection has been leveraged with Federal State Wildlife Grant funding. This important grant program contributes an average of \$2.4 million of federal funding a biennium.

This request supports the following strategy under Goal 3: Sustainable Energy and a Clean Environment in Results Washington: 2.3 - Increase the percentage of current state listed species recovery from 28 percent to 35 percent by 2020. WDFW efforts have already achieved Results WA goals for pygmy rabbit and Mazama pocket gopher recoveries.

Expenditure Calculations and Assumptions

\$425,000 is requested per fiscal year to maintain operations that are currently funded through personalized license plate revenue.

This funding would continue to support the following staff (total estimated salaries and benefits equals \$275,200 per fiscal year):

- Fish and Wildlife Biologist 3, 1.1 FTEs
- Fish and Wildlife Biologist 4, 1.0 FTE
- Natural Resource Scientist 4, 0.75 FTEs

Survey flights and equipment annual cost estimates are \$31,900 in Object E.

Travel cost (Object G) annual estimates are \$9,000 for travel throughout the state.

\$244,000 per fiscal year is requested to support on-going efforts to monitor and manage White-Nose Syndrome in Washington bat populations.

The following staff would be needed to support this effort by identifying and monitoring roosting sites, responding to reports of bat disease or mortality, and developing and implementing conservation efforts. Total estimated salary and benefit costs are \$171,900 per fiscal year.

- Epidemiologist 3 (Non-Medical), 0.17 FTEs
- Fish and Wildlife Biologist 3, 1.17 FTEs
- Fish and Wildlife Biologist 4, 0.38 FTEs
- Natural Resource Specialist 3, 0.10 FTEs

Survey equipment annual cost estimates are \$5,700 in Object J.

Travel cost (Object G) estimates are \$3,000 annually.

The total costs to continue existing wildlife conservation work and to continue efforts to prevent the spread of White-Nose Syndrome are 2.1 new FTEs and \$669,200 per fiscal year of state general fund. All costs are estimated to be on-going.¹

Names and Phone Numbers of Subject Matter Experts:

Priority 1: Erik Neatherlin, (360) 902-2559
Priority 2: Mara Zimmerman, (360) 688-4183
Priority 3: Morgan Stinson, (206) 949-7542
Priority 4: Morgan Stinson, (206) 949-7542
Priority 5: Penny Becker, (360) 902-2694

Which costs are one-time; which are ongoing? What are impacts in future biennia?

One-time and on-going cost estimates are described in the Expenditure Calculations and Assumptions sections for each component of this request. The four-year estimates summarized at the beginning of

this decision package reflect estimated costs over the ensuing two biennia, which are also summarized below.

Wild Future: Habitat Conservation Priorities

Objects	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
A - Salaries	1,636,000	1,531,800	1,531,800
B - Benefits	656,800	618,400	618,400
C - Personal Service Contracts	445,000	15,000	-
E - Goods & Services	277,000	236,800	236,800
G - Travel	67,200	56,400	56,400
J - Equipment	11,400	11,400	11,400
N - Grants & Pass-Through	1,400,000	1,400,000	1,400,000
T - Intra-Agency Reimbursements	873,200	697,200	693,000
Biennial Total	5,366,600	4,567,000	4,547,800

¹An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW’s federally approved indirect rate. Administrative FTEs are calculated only on the Business Service’s Program portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs. Object E includes \$5,400 per FTE per fiscal year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs each fiscal year, as well as central agency costs.

²Leland, Bob. WDFW. Steelhead angler day data estimates assembled for Director Phil Anderson. March 2014.

³421,000 angler days x \$58.00/day = \$24,418,000

⁴TCW Economics. 2008. Economic analysis of the non-treaty commercial and recreational fisheries in Washington State. December 2008. Sacramento, CA. With technical assistance from The Research Group, Corvallis, OR.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

1. Research into the causes of juvenile steelhead mortality in Puget Sound will inform conservation decisions to recover this ESA-listed species.
2. Investment in modern technology and improved research methods in fisheries management will increase knowledge of species abundance and lead to more fishing opportunities statewide.
3. RFEGs will continue to implement critical habitat restoration projects, leveraging funding to obtain grants in cooperation with local governments and organizations to the benefit of salmon populations.

4. Ensuring fish-friendly land use planning will protect existing fish habitat and help to restore additional habitat in critical areas.
5. The Department will continue to manage conservation programs for native non-game species and will be able to adapt and respond to emerging wildlife diseases such as White-Nose Syndrome in bats.

Performance Measure Detail

This funding request for the 5 priorities described above supports the following agency activities:

A037 – Ecosystem Restoration

A040 – Protect and Recover Threatened and Endangered Wildlife

A042 – Native Fish

No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	All of the above priorities support conservation work in collaboration with local authorities and ensure healthy habitats for fish, wildlife, and people throughout the state.
Other local gov't impacts?	Yes	All of the above priorities support collaboration with local governments to achieve healthy fish and wildlife habitat and recovery.
Tribal gov't impacts?	Yes	All of the above priorities support collaborative conservation work with tribal governments.
Other state agency impacts?	Yes	Several of the priorities above involve coordination with other state agencies, including DNR and DOT.
Responds to specific task force, report, mandate or exec order?	Yes	The Puget Sound Early Marine Survival effort is part of an ongoing, cross-entity effort started in 2014 and has been supported through the legislature since its inception.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	Yes	

Is the request related to Puget Sound recovery?	Yes	Yes, priorities 1, 2, 3, and 4 all have connections to Puget Sound recovery, which are described in the “Other Important Connections and Impacts” sections.
Is this decision package essential to implement a strategy identified in the agency's strategic plan?	Yes	<p>This decision package supports the agency's mission to preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational opportunities.</p> <p>This decision package is essential to achieving every objective under Goal 1 of the agency's 2015-17 strategic plan: Conserve and protect native fish and wildlife. It also supports the following conservation principles, which inform the agency's 2015-17 strategic plan:</p> <p>Principle 1 – Practice conservation by managing, protecting and restoring ecosystems for the long-term benefit of people and for fish, wildlife and their habitat.</p> <p>Principle 2 - Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.</p> <p>Principle 5 - Embrace new knowledge and apply best science to address changing conditions through adaptive management.</p>
Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?	Yes	This request provides essential support to Results Washington Goal 3: Sustainable Energy and a Clean Environment, specifically the goal topics of “Healthy Fish and Wildlife” and “Working and Natural Lands.”
Identify other important connections, as described in your proposal.		See the “Other Important Connections and Impacts” sections under the priorities listed above.

What are the consequences of not adopting this package?

- Critical information regarding juvenile steelhead mortality will be unavailable to inform conservation decisions and support species recovery. This will likely lead to continued decline of stocks and cause steelhead to move from Threatened to Endangered status under the ESA.
- Reliance on outdated equipment and methods to gather fisheries management data will result in lost fishing opportunities and reduced economic benefit.
- Fewer habitat restoration projects will be implemented by RFEGs to benefit salmon and other species.
- Requests from land managers for expert advice to protect fish and habitat will go unmet as local governments update their Growth Management Act plans and Shoreline Management Act master programs. Protection and restoration of fish habitat will likely decline as a result.

- Conservation efforts for non-game species will be reduced throughout the state, which could have devastating impacts. Species whose prospects have recently improved due to efforts from WDFW and partners could suffer setbacks from which they may be unable to recover.

2017-19 Biennium Budget Decision Package

Code/Title: W5 Wild Future – Improve the Hunting Experience
Budget Period: 2017-19
Budget Level: PL – Performance Level

AGENCY RECOMMENDATION SUMMARY TEXT

During the Wild Future listening sessions feedback was sought from licensed hunters on how the hunting experience could be improved. In response, the Department developed strategies to meet the highest priorities of hunters: access to private hunting lands, increasing the number of enforcement officers, improving stewardship of Department-managed habitat and wildlife lands, providing target-shooting ranges in central Washington, developing a mobile hunting application, and conserving game species and their habitats. This package is linked to agency request legislation that proposes to increase fees on hunting licenses by 10 percent, which is necessary to fund these improvements.

Revenue

Fund	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	State Wildlife Account	2,754,200	2,675,800	2,675,800	2,675,800
Total Revenue		2,754,200	2,675,800	2,675,800	2,675,800

Operating Expenditures

Fund/Type	Fund Title	FY 2018	FY 2019	FY 2020	FY 2021
104-1	State Wildlife Account	2,754,200	2,675,800	2,675,800	2,675,800
Total by Fund		2,754,200	2,675,800	2,675,800	2,675,800
Total FTEs		8.9	8.9	8.9	8.9
Object					
A	Salaries and Wages	519,300	519,300	519,300	519,300
B	Employee Benefits	189,100	189,100	189,100	189,100
C	Personal Service Contracts	145,500			
E	Goods and Services	1,563,900	1,672,400	1,676,500	1,676,500
G	Travel	10,400	12,400	12,400	12,400
J	Equipment	700	900	900	900
P	Debt Service	36,500	45,600	45,600	45,600
T	Intra-Agency Reimbursements	288,800	236,100	232,000	232,000
Total by Object		2,754,200	2,675,800	2,675,800	2,675,800

PACKAGE DESCRIPTION

Washington's Wild Future: A Partnership for Fish and Wildlife

Over the last year, the Department reached out to Washingtonians in public meetings and online forums to solicit feedback about the outdoor recreational opportunities and conservation activities they want the Department to provide. This initiative, known as Washington's Wild Future, began with seven regional public "listening forums," the collection of thousands of email comments, and meetings with advisory and stakeholder groups. This package seeks to improve hunting opportunities and is in response to the comments the public shared with the Department. Public comments continue to be encouraged to guide the development of these budget and policy proposals.

The proposals in this package create public-private partnerships to increase land access for hunting, increase technical support in land management decisions that impact game habitat, create safe shooting range opportunities in central Washington, and establish a new mobile hunting application.

Fishing, hunting, and wildlife watching are big business in Washington. An analysis conducted by the Department of Revenue in August 2016 estimates consumer spending in these areas contribute almost \$350 million a biennium to the state general fund from sales and Business and Occupations taxes. The estimate is for direct tax revenues and does not include any multiplier effect or secondary impacts in the economic assumptions.

Strategy 1: Increased Hunting Access to Private Lands

Private land acreage available for public hunting has declined notably in recent years. In the past, landowner concerns about hunting access typically centered on issues of liability, property damage, and safety, but since 2012, large industrial forest landowners have increasingly sought income for hunting access. These fees for access to timber lands are cost prohibitive for many hunters. WDFW has responded by offering landowners cash incentives in localized, high-priority areas, but existing budget resources cannot support using this approach for large acreages on a statewide basis. The requested funding will enable the Department to negotiate agreements with industrial forest landowners with the goal of preventing, reducing, or eliminating fees associated with public access to their property. The agreements may include a combination of incentives, including officer patrols to protect private property and public safety.

Outcomes

The Department's goal is to ensure low or no fees for public access to at least 700,000 acres of industrial forest land in western Washington each biennium. The Department will prioritize access to key hunting locations, including those that provide direct access to public lands.

Through surveys, public meetings, and daily interactions through the website and license sales, the Department has learned that access to industrial forest lands is one of the most prevalent requests of hunters in western Washington. In a 2009 hunter survey, over half of respondents agreed (41 percent strongly and 17 percent moderately) that lack of access had affected their ability to hunt. The same

survey revealed that 47 percent of hunters spend half or more of their time hunting on private lands (Duda et al., 2009). Additional funding will improve the Department's ability to address this need.

This funding will also support additional enforcement patrols to ensure hunter safety and security of landowner property, while ensuring compliance with hunting regulations and protecting the natural resources on these lands.

Consequences of Not Funding

In 2014, WDFW staff compiled a list of over 1.3 million acres of private industrial timberlands in western Washington that had implemented fee access permits or lease programs associated with limits on the number of hunters who could gain access. In 2016, over 1.5 million acres of industrial forest will require access fees for public use. This represents over a quarter of the industrial forest land in Washington that is no longer open to free public access. If this trend continues, hunters will have to choose to either pay high fees or use public lands that are becoming increasingly crowded because of the fee access requirements on private lands. Limiting opportunities and increasing costs will likely encourage some hunters to leave the state for their hunting experience.

Alternatives Explored

Over the past four years, WDFW has tried to negotiate low-cost or no-cost public access opportunities with industrial forest landowners. As part of these negotiations, the Department has offered to provide security cameras, gates, road maintenance, and postseason trash cleanup operations. Unfortunately, these offers were not enough to keep forest landowners from developing programs that limit the number of participants and charge the public \$50 to \$300 per person for access.

Other Important Connections and Impacts

A National survey reported that 219,000 resident and nonresident hunters 16 years of age or older hunted in Washington. These hunters spent 2.5 million days hunting in the state and spent \$356 million on trip-related expenses (e.g., food, gas, and lodging), equipment, and other expenditures primarily for hunting (U.S. Dept. of Interior et al. 2011). As access to forest lands becomes restricted, expenditures in local communities will decline significantly. Local governmental officials have expressed their concerns about this trend; some county governments have considered changing the tax status for lands where access fees are charged.

In addition, access to private industrial forest lands is a key component of the WDFW 2015-21 Game Management Plan (GMP). Objective 16 of the GMP includes specific strategies that address private forest land access.

This strategy directly supports goal 4.3.c in Results Washington under Outdoor Recreation: Increase the number of individual fishing and hunting licenses issued from 1,710,000 to 1,780,000 licenses by 2016.

Expenditure Calculations and Assumptions

Implementation of this strategy will require the following staffing:

Fish & Wildlife Biologist 2: 0.5 FTEs per FY – negotiate agreements with private landowners

Fish & Wildlife Enforcement Officer 2: 4 FTEs per FY – provide patrol support on private lands for hunter safety and natural resource and property protection

Total estimated salaries and benefits costs are \$708,400 per fiscal year.

The Department estimates \$1,405,800 in FY 2018 in contracts with private landowners, increasing to \$1,557,800 in FY 2019 and \$1,576,400 in FY 2020 as the number of contracts is expected to increase.

Enforcement Officer travel costs (Object G) are estimated at \$8,000 in FY 2018 and \$10,000 in FY 2019.

Enforcement Officer equipment costs (Object J) are estimated at \$800 in FY 2018 and \$900 in FY 2019.

Debt service costs (Object P) for Enforcement vehicles are estimated at \$36,500 in FY 2018 and \$45,600 in FY 2019.

Total estimated staffing and expenditures for this strategy are \$2,190,000 and 5.2 FTEs in FY 2018 and \$2,298,200 and 5.2 FTEs in FY 2019. These estimates are on-going at FY 2019 levels.¹

Strategy 2: Increased Hunting Opportunity through Conservation

WDFW manages game populations for sustainable recreational harvest opportunities throughout the state. However, the Department has limited staff capacity to provide public, local government, and private land managers assistance with game habitat planning, which is one key to maintaining healthy and harvestable game populations. The Department is requesting authority to improve game species habitat conservation by adding capacity for two full-time Fish & Wildlife Biologist 2 positions.

Outcomes

This funding will increase opportunities for hunting by improving the quality and connectivity of game habitat. The Fish & Wildlife Biologists will provide habitat planning assistance to land managers, yielding optimized planning for urban growth area expansions, preservation of working lands, more informed zoning practices in big-game habitats and corridors, and long-term planning objectives that take into account the benefits of game habitat and related recreational opportunities.

Consequences of Not Funding

Not funding this request would result in continued loss of big-game habitat, poorly planned development leading to continuing increases in deer and elk damage complaints, decreased hunting prospects, fewer working lands available for recreational access, and reduced economic activity in the state.

Other Important Connections and Impacts

Improved planning for key game habitats maintains and increases outdoor recreational activity, which currently generates over 1 billion dollars annually to the state economy. Rural counties often receive more pronounced benefits from an infusion of recreational dollars during tourism and hunting seasons. Healthy game habitat and populations also benefit tribal treaty hunting rights in Usual and Accustomed (U&A) areas.

Expenditure Calculations and Assumptions

This proposal requests funding for 2.0 FTEs Fish & Wildlife Biologist 2, who will work in priority areas throughout the state to provide technical assistance to local land managers to ensure that land planning processes assure viable habitat for game species.

Total salary and benefit costs are \$157,500 per fiscal year.

Total estimated staffing and expenditures for this strategy are on-going at 2.3 FTEs and \$215,800 per fiscal year.¹

Strategy 3: Mobile Hunting Application

Surveys in Washington and across the country indicate that lack of access to information on where, when, and how to engage in hunting activities is one of the top reasons why hunters have either reduced the time they spend hunting or have stopped hunting entirely. Through public meetings and advisory groups, Washington hunters have consistently requested a mobile-friendly application that provides this information. The Department is planning to develop a mobile application that will provide geo-referenced hunting regulations and private and public hunting access information for both Apple and Android platforms.

A mobile hunting application will make hunting regulations and information on outdoor recreational opportunities available to the public for no charge. Further, the application will be connected to Department databases in real time, making outdoor recreational access information readily available as it changes.

Outcomes

A mobile application will allow the Department to provide the following benefits to the public:

- Hunting regulations and outdoor recreation access location information will be available to a broad audience, including younger generations who have integrated mobile technology into their everyday lives.

- A national survey showed that there were over 200,000 hunters in the state of Washington and a different survey showed that approximately 64 percent of all adults have smart phones. A mobile application could directly impact a majority of Washington hunters, and it may possibly attract more non-resident hunters.
- Mobile access to map-based information can lead to increased compliance with hunting laws and regulations, which results in greater public satisfaction and increased sustainability of Washington's fish and wildlife.
- The Wildlife Management Institute and the Council to Advance Hunting and the Shooting Sports developed a nation-wide strategy for hunter recruitment, retention, and reactivation. One of the goals in the plan is to help the public find and access private and public lands. A mobile hunting application will provide maps and access locations in an easy-to-use format.

Consequences of Not Funding

Research shows that public use of smartphone technology has nearly doubled in the past five years. A mobile hunting application will keep the Department technologically relevant and able to provide information to the hunting community. Without the mobile application, the Department will be missing opportunities to educate the public about hunting opportunities and land access.

Alternatives Explored

As an alternative, the Department tried working with a private vendor to supply a mobile application for hunting regulations that the public could purchase (\$6.99). The private application was not popular, primarily because it did not provide enough public access information and it was expensive. Because private lands access information changes fairly often, the Department didn't want to risk providing inaccurate information to the public. By managing a Department-operated mobile application, this information will be much more reliable and it will be free to download and operate.

Other Important Connections and Impacts

As noted in the first strategy regarding private land access contracts, hunting activities provide notable economic benefits throughout the state. A mobile application will simplify access to hunting regulations and information, and will be a tool to recruit additional hunters from Washington or other states.

The Department has a Private Lands Access program where over 400 landowners have entered into cooperative agreements to allow public access to their property. Currently, there are over 1.1 million acres of private lands in this access program. A mobile application will provide information to the public on how to access these and other lands. Reservations are currently required to gain access to many lands and this application would provide the ability to make reservations and readily provide WDFW Enforcement Officers proof that hunters are approved for access. Management objectives for this program are outlined in the Department's 2015-21 Game Management Plan (GMP). Objective

19 of the GMP includes a strategy to develop a mobile application that would aid hunters in finding hunting opportunities.

This strategy directly supports goal 4.3.c in Results Washington under Outdoor Recreation: Increase the number of individual fishing and hunting licenses issued from 1,710,000 to 1,780,000 licenses by 2016.

Expenditure Calculations and Assumptions

The Department will contract with a provider to develop the hunting application. The Department estimates a one-time initial cost of \$145,500 for development in FY 2018.

The Department would require 0.25 FTEs IT Specialist to work on project development in the first year and provide support and maintenance in ongoing years. Total salary and benefit costs are \$23,295 per fiscal year.

Total estimated staffing and expenditures for this strategy are \$218,200 and 0.25 FTEs in FY 2018 and \$31,700 and 0.25 FTEs in FY 2019. FY 2019 estimates are on-going.¹

Strategy 4: Central Washington Shooting Range

Recreational shooting sports are gaining interest and participation in Washington and across the nation. Kittitas and Yakima counties have high demand but limited venues for recreational shooting. Informal shooting sites have sprung up near and throughout Wenas Wildlife Area. These sites are often located in unsafe locations, without proper safety features, resulting in garbage dumping, significant habitat degradation, costly repairs to gates, fencing, and signage, and unsafe interactions between shooters and other user groups. In addition, dispersed shooting on WDFW lands has led to increased wildfire risk. Target shooting sparked three fires in 2014 alone, including the Cottonwood No. 2 fire that burned almost 9,000 acres and cost \$800,000 to suppress. The restoration of shrub steppe habitat following this fire has cost another \$800,000 to date.

WDFW is seeking funding for development of a shooting range on the south end of the Wenas Wildlife Area (north of Yakima and Selah) to provide a safe place for target shooting in that area. The Department has already completed most of the planning and public outreach, and the first of three construction phases is anticipated to begin in early 2017. Upon completion of Phase 1, funding will be needed for ongoing operations and maintenance, as well as work associated with Phases 2 and 3. This funding request will also contribute to clean-up operations associated with the existing dispersed shooting areas operations and maintenance of an anticipated 125-acre land acquisition and shooting facility development between Ellensburg and Vantage. Acquisition and development of this property has substantial local support, and presents a unique and valuable opportunity for WDFW to develop a multi-purpose recreational shooting facility and training center. Acquisition is expected to occur in 2016 or early 2017. Clean up of the property and development planning would commence shortly after acquisition. This funding request will assist in the clean-up and ongoing operations and maintenance at this property.

Note: This operations and maintenance funding request is linked to two 2017-19 Capital Budget requests: 1) post-acquisition clean-up of the 125 acres between Ellensburg and Vantage (\$250,000),

and; 2) depending on timing, future development phases of the Wenas Wildlife Area shooting range or development of the shooting range between Ellensburg and Vantage (\$500,000).

Outcomes

The Department manages over 300,000 acres of public land in the Yakima and Ellensburg areas of Yakima and Kittitas counties. These lands are utilized by the public for a variety of outdoor recreational activities, such as camping, hiking, horseback riding, mountain biking, wildlife viewing, hunting, fishing, target shooting, general sightseeing, and other activities.

Construction of shooting range facilities in central Washington will produce a wide range of positive and long-lasting improvements for the public. These facilities will allow WDFW to provide a safe place for the public to shoot, thereby reducing safety concerns and conflicts between recreational shooters and other recreational users that have increased significantly on WDFW lands in recent years. The facilities are also expected to draw recreational shooters from around the region due to their convenient central Washington location. Developed ranges are also expected to help address litter and trash issues, as well as the significant fire risk associated with current dispersed shooting. The facilities would meet the needs of local hunter education instructors and students, local and regional law enforcement agencies, and local and regional non-governmental organizations partnering with WDFW on conservation projects. The facilities will also serve as a venue to conduct hunting clinics and other education and training opportunities.

Consequences of Not Funding

Not funding the development of shooting ranges on WDFW lands will result in continued conflicts between different recreational users, unsafe recreational shooting practices, littering and trash dumping, and continued wildfire risk. Local need for hunter education venues will not be met, and state and local law enforcement agencies will not have a convenient, less costly training location.

Other Important Connections and Impacts

Participation in recreational shooting sports is increasing in Washington and nationwide. According to recent estimates, there are approximately 13.7 million hunters and more than 40 million shooting sports participants in the United States. In 2013, over 370,000 Washington residents were target shooters. These figures only include individuals who purchased goods and services specifically for target shooting, and do not include all end users or people who shoot air guns.

In 2011, it was estimated that target shooting in Washington resulted in over \$181 million in retail sales, over 2,800 jobs, and contributed over \$180 million to Washington's economy. In addition, target shooting in Washington resulted in over \$22 million in state and local taxes, as well as over \$25 million in federal taxes. Washington receives a portion of the federal tax dollars via the Pittman-Robertson Act, which funds agency wildlife and land management activities, as well as the hunter education and shooting range programs. Pittman-Robertson (PR) funding has been used for preliminary scoping and will be used for development of Phase 1 of this project

The National Hunting and Shooting Sports Action Plan has identified the need to develop and expand user-friendly ranges to foster local and national efforts related to hunter and recreational shooter recruitment, retention, and reactivation.

The Kittitas County Board of Commissioners has expressed full support of the land acquisition and shooting facility development between Ellensburg and Vantage (adjacent to the L.T. Murray Wildlife Area). The Kittitas County Sherriff’s Department also supports the project, and has discussed the possibility of providing partnership funding for the development phase in order to meet law enforcement training needs. The Central Washington chapter of the Mule Deer Foundation has donated \$14,000 for the acquisition of the property. The chapter has also committed to help provide trained and certified volunteers to help oversee use of the range. Other outdoor groups and Master Hunters in the area are also interested in partnering with WDFW through volunteer efforts to support these projects.

Expenditure Calculations and Assumptions

The Department would require 1.00 FTE Fish & Wildlife Biologist 2 to oversee operations and maintenance activities on the sites. Total salary and benefit costs are \$78,700 per fiscal year.

Travel costs between sites over the course of a year are estimated at \$2,400 per fiscal year and are included in Object G.

The Department estimates \$15,000 per fiscal year for supplies to perform operations and maintenance at the shooting range sites; this is estimated in Object E.

Total staff and expenditure estimates for this strategy are on-going at 1.1 FTEs and \$130,200 per fiscal year.¹

Names and Phone Numbers of Subject Matter Experts:

- Strategy 1: Mick Cope, (360) 902-2362
- Strategy 2: Morgan Stinson, (206) 949-7542
- Strategy 3: Mick Cope, (360) 902-2362
- Strategy 4: David Whipple, (360) 902-2847

Which costs are one-time; which are ongoing? What are impacts in future biennia?

One-time and on-going cost estimates are described in the Expenditure Calculations and Assumptions sections for each component of this request. The four-year estimates summarized at the beginning of this decision package reflect estimated costs over the ensuing two biennia, which are also summarized below.

Wild Future: Improve the Hunting Experience

Objects	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium
A - Salaries			

	1,038,600	1,038,600	1,038,600
B - Benefits	403,800	429,400	429,400
C - Personal Service Contracts	145,500	-	-
E - Goods & Services	3,203,500	3,287,400	3,287,400
G - Travel	22,800	24,800	24,800
J - Equipment	1,600	1,800	1,800
P - Debt Service	82,100	91,200	91,200
T - Intra-Agency Reimbursements	532,100	478,400	478,400
Biennial Total	5,430,000	5,351,600	5,351,600

¹An infrastructure and program support rate of 28.36 percent is included in Object T, and is calculated based on WDFW's federally approved indirect rate. Administrative FTEs are calculated only on the Business Services Program's portion of the indirect rate, calculated as 14.6 percent of direct resource program FTEs. Object E includes \$5,400 per FTE per fiscal year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs each fiscal year, as well as central agency costs.

DECISION PACKAGE JUSTIFICATION AND IMPACTS

What specific performance outcomes do we expect?

1. Hunters will have more affordable access to private lands and enforcement officers will perform additional patrols to ensure hunter safety, security of property, compliance with regulations and protection of the natural resources on these lands.
2. Habitat planning assistance provided to land managers will promote conservation of habitats that benefit game species and result in increased hunting opportunities.
3. A mobile application will provide users access to map-based hunting and outdoor recreation information, leading to increased compliance with hunting regulations, outreach to a broader audience, and improved customer satisfaction.
4. Shooting range facilities in central Washington will provide a safe place for the public to shoot, drawing recreational shooters from around the region, and will help reduce litter and fire risk. Hunter education instructors, students, law enforcement agencies, and other organizations will benefit from use of the range.

Performance Measure Detail

This funding request for the four strategies described above supports the following agency activities:

- A038 – Hunting and Wildlife Viewing
- A035 – Enforcement
- A045 – Habitat Conservation Technical Assistance

No measures submitted for this package.

Other Impacts Table		Identify & Explain
Regional/County impacts?	Yes	The private lands access and mobile app strategy will support local economies throughout the state by supporting hunting outings; the hunting support through conservation objective will support regional and local governments with land planning processes; the central Washington shooting range projects will have direct impacts in this geographic region.
Other local gov't impacts?	Yes	The private lands access and conservation biologist requests will both support direct collaboration with local governments to achieve healthy wildlife habitat, increased hunting opportunities, and economic benefits.
Tribal gov't impacts?	Yes	All of the above strategies seek to ensure sustained access to hunting opportunities in accordance with treaty rights.
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	No	While these strategies do not respond to a state or federal requirement, they are responsive to public feedback and national surveys regarding hunting and recreational shooting needs.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	Yes	Two 2017-19 Capital Budget requests are tied to the shooting range strategy. These two projects relate to clean up of property that is acquired for shooting range development (\$250,000) as well as funding for actual construction of Phase 2 and Phase 3 of the overall project (\$500,000).
Is change required to existing statutes or rules?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	

<p>Is this decision package essential to implement a strategy identified in the agency's strategic plan?</p>	<p>Yes</p>	<p>This decision package supports the agency's mission to preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational opportunities.</p> <p>This decision package also supports the following initiatives in the agency's 2015-17 strategic plan:</p> <p>Maintain acreage of hunting access on private lands of at least 1.3 million acres and pursue partnerships to access public lands.</p> <p>Increase technical assistance to local governments and project proponents to conserve game habitat.</p> <p>Increase the number of individual fishing and hunting licenses issued per year from 2,020,475 to 2,123,540 by 2018.</p> <p>Develop a hunter recruitment/retention plan.</p>
<p>Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?</p>	<p>Yes</p>	<p>This request supports two Results Washington Goals:</p> <p>4.3: Increase participation in outdoor experiences on state public recreation lands and waters 1% each year from 2012 through 2016.</p> <p>4.3.c: Increase the number of individual fishing and hunting licenses issued from 1,710,000 to 1,780,000 licenses by 2016.</p>

What are the consequences of not adopting this package?

1. With the growing trend of access fees being charged by private industrial forest landowners for hunting on their lands, opportunities will continue to decrease and become less affordable.
2. Game habitat will continue to decline in abundance and quality, deer and elk damage complaints will increase, hunting prospects will decrease, fewer working lands will be available for recreational access, and the state could lose economic value generated through outdoor recreation.
3. Hunting regulations and information on outdoor recreational opportunities will not be available to the public in a free mobile application; lack of access to information on where, when, and how to engage in hunting activities will reduce recruitment and retention of hunters.
4. Lack of safe shooting ranges on central Washington WDFW lands will result in continued conflicts between different recreational users, unsafe recreational shooting practices, littering and trash dumping, and continued wildfire risk.

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2017-19
 Dollars in thousands
 477 - Department of Fish and Wildlife
 Agency Level
 BB - 2017-19 Biennial Budget Request
 Supporting Text Excluded

9/8/2016
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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	
001 - General Fund							
Total - 0237 - Comm Fishing License - S	821	835			821	835	1,656
Total - 0310 - Dept of Agriculture - F	267	451			267	451	718
Total - 0311 - Dept of Commerce - F	9,941	10,743			9,941	10,743	20,684
Total - 0312 - Dept of Defense - F	392	2,159			392	2,159	2,551
Total - 0315 - Dept of Interior - F	28,538	28,645			28,538	28,645	57,183
Total - 0355 - Fed Rev Non-Assist - F	1,371	1,368			1,371	1,368	2,739
Total - 0366 - Environ Protection A - F	1,924	3,836			1,924	3,836	5,760
Total - 0381 - Dept of Energy - F	11,573	12,750			11,573	12,750	24,323
Total - 0397 - Homeland Security - F	1				1		1
Total - 0402 - Income From Property - S	186	201			186	201	387
Total - 0405 - Fines, Forfeits - S	1	2			1	2	3
Total - 0416 - Sale of Prop/Other - S	71	139			71	139	210
Total - 0421 - Publicatns/Documents - S	11	7			11	7	18
Total - 0448 - Ind Cost Recoveries - S	257	193			257	193	450
Total - 0499 - Other Revenue - S	12	124			12	124	136
Total - 0541 - Contributions Grants - P/L	26,715	24,355			26,715	24,355	51,070
Total - 0546 - Federal Revenue - P/L	4,308	6,323			4,308	6,323	10,631
Total - 0597 - Reimburs Contracts - P/L		39				39	39
001 - General Fund - State	1,359	1,501			1,359	1,501	2,860
001 - General Fund - Federal	54,007	59,952			54,007	59,952	113,959
001 - General Fund - Private/Local	31,023	30,717			31,023	30,717	61,740

Total - 001 - General Fund	86,389	92,170	86,389	92,170	178,559
04M - Recreational Fish					
Total - 0245 - Hunting/Fishing Lic - S	1,433	1,366	1,433	1,366	2,799
04M - Recreational Fish - State	1,433	1,366	1,433	1,366	2,799
Total - 04M - Recreational Fish	1,433	1,366	1,433	1,366	2,799
071 - Warm Water Game Fish					
Total - 0245 - Hunting/Fishing Lic - S	1,232	1,157	1,232	1,157	2,389
071 - Warm Water Game Fish - State	1,232	1,157	1,232	1,157	2,389
Total - 071 - Warm Water Game Fish	1,232	1,157	1,232	1,157	2,389
07V - Fish & Wild E Reward					
Total - 0299 - Other Licenses Permi - S	51	37	51	37	88
Total - 0405 - Fines, Forfeits - S	247	263	247	263	510
Total - 0416 - Sale of Prop/Other - S	34	12	34	12	46
Total - 0499 - Other Revenue - S	33	76	33	76	109
07V - Fish & Wild E Reward - State	365	388	365	388	753
Total - 07V - Fish & Wild E Reward	365	388	365	388	753
098 - Eastern WA Pheasant					
Total - 0245 - Hunting/Fishing Lic - S	301	286	301	286	587
098 - Eastern WA Pheasant - State	301	286	301	286	587
Total - 098 - Eastern WA Pheasant	301	286	301	286	587
09J - WA Coast Crab Pot B					
Total - 0237 - Comm Fishing License - S	110	68	110	68	178
09J - WA Coast Crab Pot B - State	110	68	110	68	178
Total - 09J - WA Coast Crab Pot B	110	68	110	68	178
104 - State Wildlife Accou					
Total - 0245 - Hunting/Fishing Lic - S	39,126	37,129	39,126	37,129	76,255
Total - 0299 - Other Licenses Permi - S	1,067	3,408	1,067	3,408	4,475
Total - 0402 - Income From Property - S	195	81	195	81	276
Total - 0405 - Fines, Forfeits - S	895	944	895	944	1,839

Total - 0415 - Sale of Prop/Timber - S	36	120	36	120	156
Total - 0416 - Sale of Prop/Other - S	69	49	69	49	118
Total - 0420 - Charges for Services - S	5,664	5,746	5,664	5,746	11,410
Total - 0499 - Other Revenue - S	4	18	4	18	22
Total - 0622 - Operating Trans Out - S	(50)	(50)	(50)	(50)	(100)
104 - State Wildlife Accou - State	47,006	47,445	47,006	47,445	94,451
Total - 104 - State Wildlife Accou	47,006	47,445	47,006	47,445	94,451
110 - Spec Wildlife					
Total - 0310 - Dept of Agriculture - F	251	230	251	230	481
Total - 0312 - Dept of Defense - F		19		19	19
Total - 0541 - Contributions Grants - P/L	1,547	1,282	1,547	1,282	2,829
Total - 0597 - Reimburs Contracts - P/L		611		611	611
110 - Spec Wildlife - Federal	251	249	251	249	500
110 - Spec Wildlife - Private/Local	1,547	1,893	1,547	1,893	3,440
Total - 110 - Spec Wildlife	1,798	2,142	1,798	2,142	3,940
12G - Rockfish Research					
Total - 0299 - Other Licenses Permi - S	223	216	223	216	439
12G - Rockfish Research - State	223	216	223	216	439
Total - 12G - Rockfish Research	223	216	223	216	439
15M - Biotoxin Account					
Total - 0245 - Hunting/Fishing Lic - S	1,034	1,031	1,034	1,031	2,065
15M - Biotoxin Account - State	1,034	1,031	1,034	1,031	2,065
Total - 15M - Biotoxin Account	1,034	1,031	1,034	1,031	2,065
16H - Col Riv Salmon/Steel					
Total - 0245 - Hunting/Fishing Lic - S	1,411	1,544	1,411	1,544	2,955
16H - Col Riv Salmon/Steel - State	1,411	1,544	1,411	1,544	2,955
Total - 16H - Col Riv Salmon/Steel	1,411	1,544	1,411	1,544	2,955
18L - Hydraulic Proj Appro					
Total - 0299 - Other Licenses Permi - S	328	316	328	316	644
18L - Hydraulic Proj Appro - State	328	316	328	316	644

Total - 18L - Hydraulic Proj Appro	328	316	328	316	644
19W - WL Conflict Account					
Total - 0621 - Operating Trans In - S	50	50	50	50	100
19W - WL Conflict Account - State	50	50	50	50	100
Total - 19W - WL Conflict Account	50	50	50	50	100
200 - Reg Fish Enh Salmon					
Total - 0315 - Dept of Interior - F	2,377	2,624	2,377	2,624	5,001
200 - Reg Fish Enh Salmon - Federal	2,377	2,624	2,377	2,624	5,001
Total - 200 - Reg Fish Enh Salmon	2,377	2,624	2,377	2,624	5,001
209 - Region Fisheries Enh					
Total - 0237 - Comm Fishing License - S	91	91	91	91	182
Total - 0245 - Hunting/Fishing Lic - S	543	531	543	531	1,074
Total - 0416 - Sale of Prop/Other - S	335	419	335	419	754
209 - Region Fisheries Enh - State	969	1,041	969	1,041	2,010
Total - 209 - Region Fisheries Enh	969	1,041	969	1,041	2,010
237 - Recreation Access Pa					
Total - 0402 - Income From Property - S	7,213	7,607	7,213	7,607	14,820
237 - Recreation Access Pa - State	7,213	7,607	7,213	7,607	14,820
Total - 237 - Recreation Access Pa	7,213	7,607	7,213	7,607	14,820
259 - Coastal Crab					
Total - 0237 - Comm Fishing License - S	36	33	36	33	69
259 - Coastal Crab - State	36	33	36	33	69
Total - 259 - Coastal Crab	36	33	36	33	69
320 - Crab Pot Buoy Acct					
Total - 0237 - Comm Fishing License - S	33	18	33	18	51
320 - Crab Pot Buoy Acct - State	33	18	33	18	51
Total - 320 - Crab Pot Buoy Acct	33	18	33	18	51
444 - Fish & Wild Equip					
Total - 0402 - Income From Property - S	1,053	1,129	1,053	1,129	2,182

Total - 0416 - Sale of Prop/Other - S	37	293	37	293	330
Total - 0499 - Other Revenue - S		6		6	6
444 - Fish & Wild Equip - State	1,090	1,428	1,090	1,428	2,518
Total - 444 - Fish & Wild Equip	1,090	1,428	1,090	1,428	2,518
507 - Oyster Res Land Acct					
Total - 0416 - Sale of Prop/Other - S	117	195	117	195	312
507 - Oyster Res Land Acct - State	117	195	117	195	312
Total - 507 - Oyster Res Land Acct	117	195	117	195	312
477 - Department of Fish and Wildlife - State	64,310	65,690	64,310	65,690	130,000
477 - Department of Fish and Wildlife - Federal	56,635	62,825	56,635	62,825	119,460
477 - Department of Fish and Wildlife - Private/Local	32,570	32,610	32,570	32,610	65,180
Total - 477 - Department of Fish and Wildlife	153,515	161,125	153,515	161,125	314,640

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State of Washington
Request for Fees
2017-19 Biennium

	Code	Title
AGENCY	477	Department of Fish and Wildlife

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	1011	Annual Razor Clam	Yes	Z-0033.2	Increased	-	-	283.0	283.0	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1003	1 Day Combination	Yes	Z-0033.2	Increased	-	-	632.4	632.4	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1003	3 Day Combination	Yes	Z-0033.2	Increased	-	-	702.2	702.2	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1012	3 Day Razor Clam	Yes	Z-0033.2	Increased	-	-	307.3	307.3	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1008	Annual Combination	Yes	Z-0033.2	Increased	-	-	1355.3	1355.3	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1008	Annual Combination Senior	Yes	Z-0033.2	Increased	-	-	27.1	27.1	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1000	Annual Freshwater	Yes	Z-0033.2	Increased	-	-	1980.1	1980.1	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1001	Annual Saltwater	Yes	Z-0033.2	Increased	-	-	303.9	303.9	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	1002	Annual Shellfish	Yes	Z-0033.2	Increased	-	-	1061.7	1061.7	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	NEW	Salmon CRC--Annual	Yes	Z-0033.2	New	-	-	2992.4	2992.4	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Steelhead CRC--Annual	Yes	Z-0033.2	New	-	-	1683.2	1683.2	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Sturgeon CRC--Annual	Yes	Z-0033.2	New	-	-	74.8	74.8	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Halibut CRC--Annual	Yes	Z-0033.2	New	-	-	74.8	74.8	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.

							Incremental Revenue Dollars in Thousands						
							GF-S		Other Funds				
Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2018	FY 2019	FY 2018	FY 2019	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
477	Fish and Wildlife	NEW	Salmon CRC--Temp	Yes	Z-0033.2	New	-	-	527.4	527.4	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Steelhead CRC--Temp	Yes	Z-0033.2	Increased	-	-	296.6	296.6	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Sturgeon CRC--Temp	Yes	Z-0033.2	Increased	-	-	13.2	13.2	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	NEW	Halibut CRC--Temp	Yes	Z0033.2	Increased	-	-	13.2	13.2	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fees on catch record cards (CRCs) are designed to cover the costs of providing fisheries for specific species. Currently, CRCs have been included in the cost of annual combination fishing license. CRC fees range from \$5 for youth to \$15 for non-residents. Adult Resident fees are \$10 per species.
477	Fish and Wildlife	1014	Puget Sound Crab Endorsement	Yes	Z0033.2	Increased	-	-	1380.2	1380.2	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	1017	Columbia River Salmon Steelhead Endorsement	Yes	Z0033.2	Increased	-	-	326.8	326.8	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Fee is increased by \$1 to match Oregon's Columbia River Salmon and Steelhead Endorsement.
477	Fish and Wildlife	1016	Two Pole Endorsement	Yes	Z0033.2	Increased	-	-	113.1	113.1	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1009	Charter Stamp	Yes	Z0033.2	Increased	-	-	190.0	190.0	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	1010	Guide Stamp	Yes	Z-0033.2	Increased	-	-	17.3	17.3	Supports New Expenditures. See PL RecSums W1, W2, W3, and W4.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees were developed based on management cost of providing recreational fishing opportunities.
477	Fish and Wildlife	4018	Baitfish Lampara	Yes	Z-0050.2	Increased	-	-	10.6	10.6	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4019	Baitfish Purse Seine	Yes	Z-0050.2	Increased	-	-	1.8	1.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4023	Carp	Yes	Z-0050.2	Increased	-	-	1.8	1.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4027	Food Fish Drag Seine	Yes	Z-0050.2	Increased	-	-	2.8	2.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.

							Incremental Revenue Dollars in Thousands						
							GF-S		Other Funds				
Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2018	FY 2019	FY 2018	FY 2019	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
477	Fish and Wildlife	4040	Non-Salmon Ocean Delivery	Yes	Z-0050.2	Increased	-	-	154.0	154.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	<i>pre-existing fee without a fee code</i>	Sardine Purse Seine	Yes	Z-0050.2	Increased	-	-	6.0	6.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4031	Herring Dip Bag Net	Yes	Z-0050.2		-	-	4.8	4.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
478	Fish and Wildlife	4032	Herring Drag Seine	Yes	Z-0050.2				1.0	1.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4033	Herring Gill Net	Yes	Z-0050.2		-	-	0.3	0.3	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4034	Herring Lampara	Yes	Z-0050.2		-	-	5.5	5.5	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	4035	Herring Purse Seine	Yes	Z-0050.2			3.8	3.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4001	Salmon Gill Net	Yes	Z-0050.2			187.3	187.3	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4004	Salmon Purse Seine	Yes	Z-0050.2			33.8	33.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4006	Salmon Troll	Yes	Z-0050.2			111.7	111.7	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4041	Ocean Delivery Pink Shrimp	Yes	Z-0050.2			34.0	34.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4050	Sea Cucumber Dive	Yes	Z-0050.2			10.4	10.4	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	

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							GF-S		Other Funds				
							FY 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	4051	Sea Urchin Dive	Yes	Z-0050.2			9.6	9.6	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4057	Puget Sound Shrimp Trawl	Yes	Z-0050.2			2.0	2.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4067	Geoduck Dive		Z-0050.2			33.6	33.6	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4048	Oyster Reserve		Z-0050.2			1.5	1.5	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4053	Shellfish Pots	Yes	Z-0050.2			2.8	2.8	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4058	Squid Gear	Yes	Z-0050.2			1.5	1.5	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	

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							GF-S		Other Funds				
							FY 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	4045	Dungeness Coastal Crab Pots (Perm)	Yes	Z-0050.2			123.2	123.2	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4046	Dungeness Coastal Crab Pots Puget Sound	Yes	Z-0050.2			73.4	73.4	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	<i>pre-existing fee without a fee code</i>	Spot Shrimp Coastal	Yes	Z-0050.2			2.4	2.4	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4016	Salmon Charter	Yes	Z-0050.2			102.2	102.2	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4089	Non-Salmon Charter	Yes	Z-0050.2			9.6	9.6	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	
477	Fish and Wildlife	4068	Food Fish Guide	Yes	Z-0050.2			105.1	105.1	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.	

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							GF-S		Other Funds				
Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2018	FY 2019	FY 2018	FY 2019	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
477	Fish and Wildlife	4080	Game Fish Guide	Yes	Z-0050.2		-	-	225.6	225.6	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	4063	Alternate Operator	Yes	Z-0050.2		-	-	155.0	155.0	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial fees are set to accurately reflect value of the fishery. Aligns commercial fishing fees for residents and non-residents as per a requirement under the federal Commerce Clause.
477	Fish and Wildlife	NEW	Commercial Crew Member Annual	Yes	Z-0050.2	New	-	-	454.5	454.5	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial crew members are required to be licensed to participate in commercial fisheries similar to requirements in Alaska, Oregon, and California.
477	Fish and Wildlife	NEW	Commercial Crew Member Temp	Yes	Z-0050.2	New	-	-	13.3	13.3	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Commercial crew members are required to be licensed to participate in commercial fisheries similar to requirements in Alaska, Oregon, and California.
477	Fish and Wildlife	NEW	Fish Dealer License	Yes	Z-0050.2	New	-	-	<i>net zero with fees that are being discontinued</i>	<i>net zero with fees that are being discontinued</i>	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees designed to cover management cost of the commercial license.
477	Fish and Wildlife	NEW	Limited Fish Seller Endorsement	Yes	Z-0050.2	New	-	-	<i>net zero with fees that are being discontinued</i>	<i>net zero with fees that are being discontinued</i>	Supports New Expenditures. See PL RecSums W1 and W2.	Department initiated fee discussion. Stakeholder work is ongoing.	Increased fees designed to cover management cost of the commercial license.
477	Fish and Wildlife	NEW	Aquatic Invasive Species Annual Shipping Vessel Fee	Yes	Z-0074.2	New	-	-	135.0	135.0	Supports New Expenditures. See RecSum PL-P3	Dept-determined funding level. Legislature-directed workgroup and proportions. Most stakeholders support.	Large shipping vessels are AIS vectors via ballast water and hull biofouling (BW/BF), but do not currently contribute to program. This fee, with the inspection fee, would make the BW/BF program mostly self-sustaining. Stakeholder funding group supports shipping industry participation; shipping industry does not support.

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							GF-S		Other Funds				
							FY 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	NEW	Aquatic Invasive Species Shipping Vessel Inspection Fee	Yes	Z-0074.2	New	-	-	368.5	368.5	Supports New Expenditures. See RecSum PL-P3	Dept-determined funding level. Legislature-directed workgroup provided sources and proportions. Most stakeholders support.	Large shipping vessels are AIS vectors via ballast water and hull biofouling (BW/BF), but do not currently contribute to program. This fee, with the annual fee, would make the BW/BF program mostly self-sustaining. Stakeholder funding group supported shipping industry participation; shipping industry does not support.
477	Fish and Wildlife	NEW	Aquatic Invasive Species Prevention Permit, Small Vessels	Yes	Z-0074.2	New	-	-	0.0	125.0	Supports New Expenditures. See RecSum PL-P3	Dept-determined funding level. Legislature-directed workgroup provided sources and proportions. Most stakeholders support.	Small vessels such as kayaks, canoes, and sailboats are AIS vectors but do not currently contribute to program. This fee would contribute to program costs but not pay fully. Stakeholder funding group supports small vessel fee participation.
477	Fish and Wildlife	NEW	Aquatic Invasive Species Prevention Permit, Non-Resident/Seaplane/Commercial	Yes	Z-0074.2	New	-	-	221.0	442.0	Supports New Expenditures. See RecSum PL-P3	Dept-determined funding level. Legislature-directed workgroup provided sources and proportions. Most stakeholders support.	Non-resident recreational, seaplane, and smaller commercial vessels are AIS vectors but do not currently contribute to program. This fee would contribute to program costs but not pay fully. Stakeholder funding group supports these vessels' fee participation.
477	Fish and Wildlife	NEW	Aquatic Invasive Species Prevention Permit, Commercial Transport	Yes	Z-0074.2	New	-	-	5.0	10.0	Supports New Expenditures. See RecSum PL-P3	Dept-determined funding level. Legislature-directed workgroup provided sources and proportions. Most stakeholders support.	Vessels that have been in water and are being transported over land are AIS vectors but do not currently contribute to program. This fee would contribute to program costs but not pay fully. Stakeholder funding group supports these vessels' fee participation.

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							GF-S		Other Funds				
Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2018	FY 2019	FY 2018	FY 2019	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
477	Fish and Wildlife	2016	Migratory Bird Permit	Yes	Z0033.2	Increased			420.9	420.9	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2020	Special Hunting Permit Applications (deer, elk, female or small game)	Yes	Z0033.2	Increased			101.1	101.1	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2023	Special Hunting Permit Applications (quality and special species)	Yes	Z0033.2	Increased			136.9	136.9	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2024	Migratory Bird Hunt Authorization	Yes	Z0033.2	Increased			8.5	8.5	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2000	Big game - Deer/Elk/Bear/Cougar License	Yes	Z0033.2	Increased			417.8	417.8	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	<i>pre-existing fee without a fee code</i>	Big game - Deer/Elk License	Yes	Z0033.2	Increased			245.3	245.3	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	<i>pre-existing fee without a fee code</i>	Big game - Deer License	Yes	Z0033.2	Increased			274.3	274.3	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	<i>pre-existing fee without a fee code</i>	Big game - Elk License	Yes	Z0033.2	Increased			90.7	90.7	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent

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477	Fish and Wildlife	pre-existing fee without a fee code	Big game - Bear License	Yes	Z0033.2	Increased			23.1	23.1	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	pre-existing fee without a fee code	Big game - Cougar License	Yes	Z0033.2	Increased			5.7	5.7	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	pre-existing fee without a fee code	Big game - Goat/Sheep/Moose License	Yes	Z0033.2	Increased			6.4	6.4	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
478	Fish and Wildlife	2007	Multiple Season Deer / Elk Tag	Yes	Z0033.2	Increased			387.9	387.9	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2008	Big game - Second Bear License	Yes	Z0033.2	Increased			0.9	0.9	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2021	Second Deer Tag	Yes	Z0033.2	Increased			14.8	14.8	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2022	Second Elk Tag	Yes	Z0033.2	Increased			0.1	0.1	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	NEW	Returning Special Permits for Fee	Yes	Z0033.2	New			14.0	14.0	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	NEW	Damage Bear License	Yes	Z0033.2	New			4.0	4.0	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent

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							GF-S		Other Funds				
Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	2010	Small Game License	Yes	Z0033.2	Increased			135.3	135.3	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2011	Small Game with Big Game License	Yes	Z0033.2	Increased			100.6	100.6	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2012	3-Day Small Game License	Yes	Z0033.2	Increased			12.3	12.3	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2013	Turkey Tags (1-7)	Yes	Z0033.2	Increased			58.7	58.7	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	NEW	Hunt By Reservation Fee	Yes	Z0033.2	New			14.0	14.0	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	NEW	Falconry License	Yes	Z0033.2	New			18.3	18.3	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2018	Western WA Pheasant License	Yes	Z0033.2	Increased			37.6	37.6	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	2019	3-Day Western WA Pheasant License	Yes	Z0033.2	Increased			0.9	0.9	Supports New Expenditures. See RecSum PL-W5	Department initiated fee discussion. Stakeholder work is ongoing.	Base fee is increased by 10 percent
477	Fish and Wildlife	7000	HPA Application Fee	Y	Z-0034.3	Continued			330.0	0.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeholder work is ongoing.	Extends current (Hydraulic Permit Approval) HPA application fee for one year beyond expiration date. Revenue deposited into the HPA Account.

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	New	HPA Application Fee (Project Cost less than \$5,000)	Y	Z-0034.3	New			0.0	50.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Permit Approval Program outcomes. Fees for this category are \$150 per application. Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	HPA Application Fee (Project Cost between \$5,001 and \$10,000)	Y	Z-0034.3	New			0.0	57.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Permit Approval Program outcomes. Fees for this category are \$295 per application. Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	HPA Application Fee (Project Cost between \$10,001 and \$25,000)	Y	Z-0034.3	New			0.0	267.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Permit Approval Program outcomes. Fees for this category are \$595 per application. Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	HPA Application Fee (Project Cost between \$25,001 and \$100,000)	Y	Z-0034.3	New			0.0	366.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Permit Approval Project outcomes. Fees for this category are \$915 per application. Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	HPA Application Fee (Project Cost between \$100,001 and \$500,000)	Y	Z-0034.3	New			0.0	308.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$2,750 per application. Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	HPA Application Fee (Project Cost above \$500,000)	Y	Z-0034.3	New			0.0	552.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA fee based on project cost. Increases fees to support better Hydraulic Permit Approval Project outcomes. Fees for this category are \$4,925 per application. Revenue will be deposited into the HPA Account

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost less than \$5,000)	Y	Z-0034.3	New			0.0	6.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$75 per modification Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost between \$5,001 and \$10,000)	Y	Z-0034.3	New			0.0	7.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$148 per modification Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost between \$10,001 and \$25,000)	Y	Z-0034.3	New			0.0	33.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$298 per modification Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost between \$25,001 and \$100,000)	Y	Z-0034.3	New			0.0	46.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$458 per modification Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost between \$100,001 and \$500,000)	Y	Z-0034.3	New			0.0	39.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Permit Approval Project outcomes. Fees for this category are \$1,375 per modification Revenue will be deposited into the HPA Account
477	Fish and Wildlife	New	Half Price HPA Modification (Project Cost above \$500,000)	Y	Z-0034.3	New				69.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new HPA modification fee based on project cost. Increases fees to support better Hydraulic Project Approval Permit outcomes. Fees for this category are \$2,463 per modification Revenue will be deposited into the HPA Account

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 2018	FY 2019	FY 2018	FY 2019			
477	Fish and Wildlife	New	HPA Hard Copy Processing	Y	Z-0034.3	New			0.0	15.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates new Hard Copy Processing Fee for HPAs. Cost is \$30 and will be added to base HPA fee based on project cost. Revenue will be deposited in the HPA Account.
477	Fish and Wildlife	New	HPA Extension Fee	Y	Z-0034.3	New			0.0	15.0	Supports new expenditures. See Rec Sum PL-W3	Department initiated fee discussion. Stakeolder work is ongoing.	Creates HPA Extension Fee. Fee is \$150 per HPA extension. Revenue will be deposited in the HPA Account.

State of Washington
Working Capital Reserve

Budget Period: 2017-19
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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
04M	Recreational Fisheries Enhancement	249,750	250,500
071	Warm Water Game Fish Account	228,170	227,670
07V	Fish & Wildlife Enforcement Reward	46,670	46,670
098	East Wash Pheasant Enhancement Acct	70,830	70,750
09J	WA Coast Crab Pot Buoy Tag Account	15,500	11,170
09N	Aquatic Invasive Sp Prevention Acct	64,830	65,170
104	State Wildlife Account	9,878,250	9,492,333
12G	Rockfish Research Account	38,420	38,580
14A	Wildlife Rehabilitation Account	29,920	29,920
16H	Col Riv Salmon/Steelhead Endrsmnt	314,920	316,330
18L	Hydraulic Project Approval Account	55,750	56,167

State of Washington
Working Capital Reserve

Budget Period: 2017-19
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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
19W	Wolf-Livestock Conflict Account	8,330	8,330
209	Regional Fisheries Enhance Group	204,830	169,000
259	Coastal Crab Account	7,170	7,250
320	Puget Sound Crab Pot Buoy Tag Acct	4,330	3,500
444	Fish & Wildlife Equipment Revolving	150,080	150,000
507	Oyster Reserve Land Account	64,920	64,830

	Code	Title	Page
AGENCY	477	WDFW	

PROPOSED 2017-19 Federal Funding Estimates Summary for RCW 43.88.096

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 2017	E) Federal Grant Projections Under a 25% Reduction from FY 2017	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
Agency Total									
		FY 2016	34,486,873	31,182,808	13,958,564	0	0	1	1
		FY 2017	33,563,351	39,964,137	16,921,609	0	0	1	1
		FY 2018	34,486,873	31,182,808	13,958,564	0	0	1	1
		FY 2019	33,563,351	39,964,137	16,921,609	0	0	1	1
Department of Agriculture									
10.691	Good Neighbor Authority	Comment:							
	Activity # A039								
	FY 2016	73,818	58,000	1,850	0	0	1	1	104
	FY 2017	63,272	73,818	2,355	0	0	1	1	104
	FY 2018	73,818	58,000	1,850	0	0	1	1	104
	FY 2019	63,272	73,818	2,355	0	0	1	1	104
10.902	Soil and Water Conservation	Comment:							
	Activity # A045								
	FY 2016	152,036	143,142	135,893	0	0	1	1	001
	FY 2017	133,540	138,164	128,314	0	0	1	1	001
	FY 2018	152,036	143,142	135,893	0	0	1	1	001
	FY 2019	133,540	138,164	128,314	0	0	1	1	001
Department of Commerce									
11.439	Marine Mammal Data Program	Comment:							
	Activity # A040								
	FY 2016	120,071	126,761	18,226	0	0	1	1	104
	FY 2017	6,667	26,667	3,816	0	0	1	1	104
	FY 2018	120,071	126,761	18,226	0	0	1	1	104
	FY 2019	6,667	26,667	3,816	0	0	1	1	104
11.472	Unallied Science Program	Comment:							
	Activity # A040								
	FY 2016	677,293	650,323	80,833	0	0	1	1	001 / 104
	FY 2017	170,662	385,746	58,052	0	0	1	1	001 / 02R
	FY 2018	677,293	650,323	80,833	0	0	1	1	001 / 104
	FY 2019	170,662	385,746	58,052	0	0	1	1	001 / 02R
Department of the Interior									
15.605	Sport Fish Restoration Program	Comment:							
	Activity # A043								
	FY 2016	7,570,462	7,703,258	2,567,740	0	0	1	1	001 / 104
	FY 2017	6,879,808	7,795,626	2,554,757	0	0	1	1	001 / 104
	FY 2018	7,570,462	7,703,258	2,567,740	0	0	1	1	001 / 104
	FY 2019	6,879,808	7,795,626	2,554,757	0	0	1	1	001 / 104
15.611	Wildlife Restoration and Basic Hunter Education	Comment:							
	Activity # A039								
	FY 2016	10,092,163	8,694,228	2,893,025	0	0	1	1	001 / 104
	FY 2017	10,714,475	14,285,967	4,756,938	0	0	1	1	001 / 104
	FY 2018	10,092,163	8,694,228	2,893,025	0	0	1	1	001 / 104
	FY 2019	10,714,475	14,285,967	4,756,938	0	0	1	1	001 / 104
15.614	Coastal Wetlands Planning, Protections and Restoration Program	Comment:							
	Activity # A037								
	FY 2016	500,000	500,000	50,000	0	0	1	1	001
	FY 2017	375,000	500,000	50,000	0	0	1	1	001
	FY 2018	500,000	500,000	50,000	0	0	1	1	001
	FY 2019	375,000	500,000	50,000	0	0	1	1	001
15.615	Cooperative Endangered Species Conservation Fund	Comment:							
	Activity # A040								
	FY 2016	1,346,118	1,342,542	1,366,288	0	0	1	1	104
	FY 2017	1,091,754	1,363,374	1,376,624	0	0	1	1	104
	FY 2018	1,346,118	1,342,542	1,366,288	0	0	1	1	104
	FY 2019	1,091,754	1,363,374	1,376,624	0	0	1	1	104
15.626	Enhanced Hunter Education and Safety Program	Comment:							
	Activity # A038								
	FY 2016	1,989,167	1,989,167	663,056	0	0	1	1	001
	FY 2017	1,491,875	1,989,167	663,056	0	0	1	1	001
	FY 2018	1,989,167	1,989,167	663,056	0	0	1	1	001
	FY 2019	1,491,875	1,989,167	663,056	0	0	1	1	001

AGENCY	Code	Title
	477	WDFW

PROPOSED 2017-19 Federal Funding Estimates Summary for RCW 43.88.096

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 2017	E) Federal Grant Projections Under a 25% Reduction from FY 2017	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
15.634	State Wildlife Grants								Comment:
	Activity # A040								
	FY 2016	1,443,752	1,344,529	466,130	0	0	1	1	001 / 104 / 12G
	FY 2017	1,793,974	1,706,953	783,302	0	0	1	1	001 / 104 / 12G
	FY 2018	1,443,752	1,344,529	466,130	0	0	1	1	001 / 104 / 12G
	FY 2019	1,793,974	1,706,953	783,302	0	0	1	1	001 / 104 / 12G
15.650	Research Grants (Generic)								Comment:
	Activity # A040								
	FY 2016	20,631	20,631	2,155	0	0	1	1	104
	FY 2017	20,631	20,631	2,155	0	0	1	1	104
	FY 2018	20,631	20,631	2,155	0	0	1	1	104
	FY 2019	20,631	20,631	2,155	0	0	1	1	104
15.657	Endangered Species Conservation - Recovery Implementation Funds								Comment:
	Activity # A040								
	FY 2016	214,711	219,607	36,866	0	0	1	1	104
	FY 2017	167,733	176,864	30,992	0	0	1	1	104
	FY 2018	214,711	219,607	36,866	0	0	1	1	104
	FY 2019	167,733	176,864	30,992	0	0	1	1	104
15.666	Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention								Comment:
	Activity # A040								
	FY 2016	180,986	158,025	158,025	0	0	1	1	104
	FY 2017	158,701	180,986	180,986	0	0	1	1	104
	FY 2018	180,986	158,025	158,025	0	0	1	1	104
	FY 2019	158,701	180,986	180,986	0	0	1	1	104
15.669	Cooperative Landscape Conservation								Comment:
	Activity # A045								
	FY 2016	21,880	21,379	21,703	0	0	1	1	001
	FY 2017	17,539	23,385	23,739	0	0	1	1	001
	FY 2018	21,880	21,379	21,703	0	0	1	1	001
	FY 2019	17,539	23,385	23,739	0	0	1	1	001
66.123	Environmental Protection Agency-Region 10 Puget Sound Action Agenda: Technical Investigations and Implementation Assistance Program								Comment:
	Activity # A037								
	FY 2016	8,129,619	6,582,744	4,953,949	0	0	1	1	001 / 104 / 02R / 19G
	FY 2017	8,523,552	9,342,624	5,655,134	0	0	1	1	001 / 104 / 02R / 19G
	FY 2018	8,129,619	6,582,744	4,953,949	0	0	1	1	001 / 104 / 02R / 19G
	FY 2019	8,523,552	9,342,624	5,655,134	0	0	1	1	001 / 104 / 02R / 19G
97.056	Department of Homeland Security Port Security Grant Program								Comment:
	Activity # A035								
	FY 2016	1,954,167	1,628,472	542,824	0	0	1	1	104
	FY 2017	1,954,167	1,954,167	651,389	0	0	1	1	104
	FY 2018	1,954,167	1,628,472	542,824	0	0	1	1	104
	FY 2019	1,954,167	1,954,167	651,389	0	0	1	1	104

* Catalog of Federal Domestic Assistance

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

Enterprise Risk Management Update – August 2016

Over the last year, WDWF has undertaken a number of initiatives.

For the last 10 months, we have hired a new risk manager, and engaged in an agency-wide risk management training program. We recently redrafted our risk management policy, which is in the review process. We are drafting a new agency-wide enterprise risk management plan which will be implemented in the near future. We have changed our insurance procurement practices to better protect our assets, and mitigate our losses. We are in the process of drafting a risk management website for inclusion on the agency intranet page. We will soon be in compliance with the Executive Order 2016-052.

Major Risks:

- The WILD (Washington Interactive License Database) computer system

This interactive system stores data for hunting and fishing license sales across the state by a variety of groups. It is outdated, and the technology supporting the system is no longer supported. As a result, we have contracted for a system to replace it, and efforts are underway to complete that process by the end of the year. In the meantime, we have secured Cyber Liability Coverage should it be necessary.

- Vehicle Accidents

In as much as we operate a fleet of over 400 vehicles, there is inherit risk of property damage to our vehicles. To better protect our assets and mitigate loses arising from accidents, we began insuring some of these vehicles with property damage insurance coverage. We have tripled the percentage of covered vehicles in the last year. Early indications show the cost effectiveness of our efforts has resulted in significant savings. We are currently expanding property coverage to other categories of assets as well. For example, we have acquired marine insurance on our enforcement fleet.

- Cyber computer/software vulnerabilities

We have completed a risk analysis/evaluation of our internal computer/software vulnerabilities and identified areas for improvement. Efforts are being made to remedy the issues identified. For example, over the past year we have completed encryption of our desktop and laptop computers. Funding and staffing to complete this work is an ongoing issue. Prioritization of the risks identified has taken place.

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