2013-15 Biennium Operating Budget Request Proposals

For Commission Review and Approval

2013-15 Maintenance Level

1. Fish Food Cost Increases
2. Fuel Rate Adjustment- Enforcement
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11. Wildlife Area Operations & Maintenance
12. New WDFW Automated Licensing System (WILD)

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13. Pt. Whitney Staff Relocation
14. Vancouver Regional Office Relocation
15. Boating Safety Enforcement

2013-15 Maintenance Level Requests:

#1

Title: Fish Food Cost Increases

Estimated Cost: Fund Source: Various FTEs: 0

FY14	FY15	Total 13-15 BN
$635,610	$673,700	$1,309,310

Recommendation Summary:

Fish food costs for the WDFW have increased six percent since July 2012 due to the rising cost of the base marine derived nutrients from which fish food is made, and the global market demand for fish food. WDFW hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts listed under the federal Endangered Species Act. Without additional funding, salmon plants into local streams will be reduced and/or state hatchery closures will be necessary to offset these cost increases.

#2

Title: Fuel Rate Adjustment

Estimated Cost: Fund Source: GF-S/WL-S FTEs: 0

FY14	FY15	Total 13-15 BN
$55,380	$42,360	$97,740

Recommendation Summary:

Washington Department of Fish and Wildlife Law Enforcement Program maintains a fleet of approximately 165 patrol vehicles that consume an average of 186,000 gallons of gas each year. The vehicles are used for general authority law enforcement and emergency response activities across Washington State. An increase in the fuel budget is necessary to support current levels of travel miles and enforcement activity.

#3

Title: Lease Rate Adjustments

Estimated Cost: Fund Source: Various FTEs: 0

FY12	FY13	Total 13-15 BN
$129,584	$149,865	$279,449

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) must renegotiate over 50 active lease agreements with a number of different property owners. These leases are for properties that house nearly one thousand staff and their associated functions statewide. WDFW anticipates that most of the leases will increase in the 2013-15 biennium and is requesting the necessary funds to maintain these active leases. Funding would allow staff to continue to work from functional locations where they can operate the most effectively and efficiently in relation to the Department's mission.

WDFW Fiscal office move into the Natural Resources Building (NRB) in FY 2013 increased the amount of lease space needed for agency operations. The increased staff into the NRB was part of a consolidation effort for agency efficiency. WDFW requests additional ongoing funding for the increased lease costs in the NRB.

#4

Title: Technical Correction – Central Service Reform

Estimated Cost: Fund Source: GF-S FTEs: 0

FY12	FY13	Total 13-15 BN
$91,000	$91,000	$182,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) final budget included a reduction for Central Service Reforms that was calculated incorrectly. The calculation for this reduction contained errors that increased the General Fund State reduction to WDFW by $91,000 per year. WDFW requests additional funding to correct these errors.

#5

Title: Protect Wild Salmon Fisheries

Estimated Cost: Fund Source: GF-S FTEs: 0

FY14	FY15	Total 13-15 BN
$860,000	$380,000	$1,240,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) is required by state law (RCW 77.95.290) to mass mark all hatchery chinook and coho salmon destined for harvest to provide for fishing opportunities while protecting wild/native fish. WDFW requests additional funding to replace specialized mass marking equipment and to address increased operating costs. Continued protection of wild salmon is vital to ensure sustainable future populations.

#6

Title: Information Technology Cost Increases

Estimated Cost: Fund Source: Various FTEs: 0

FY14	FY15	Total 13-15 BN
$236,474	$236,474	$472,948

Recommendation Summary:

Funding is needed to cover increases in hardware and software associated with growth in storage and computing power to support existing Department program activity. Existing storage capacity is expected to be fully consumed by early calendar year 2013. Once the capacity limit is reached, the Department will not be able to save new data without this additional investment. This request also includes additional funding to cover inflationary increases in vendor licensing, maintenance costs and email storage.

#7

Title: Wildfire Season Costs

Estimated Cost: Fund Source: GF-S FTEs: 0

FY14	FY15	Total 13-15 BN
$338,000	$338,000	$676,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) is required to pay fire suppression costs to local fire districts and the Department of Natural Resources (DNR) for these activities on WDFW lands. Similar to how fire suppression costs are paid by DNR, WDFW requests an on-going appropriation, based on the Department's 10 year average for fire suppression and habitat rehabilitation costs associated with wildfires on WDFW lands. Funds not needed would remain unspent via the inclusion of a proviso that would limit expenditures to costs associated with wildfire impacts and if additional funds are needed during a particularly bad fire season, an additional amount would be requested in supplemental budget requests. Fire suppression is necessary to protect human health, facilities and structures, and fish and wildlife habitat for the public use.

#8

Title: PILT and Assessments Increases

Estimated Cost: Fund Source: GF-S FTEs: 0

FY14	FY15	Total 13-15 BN
$667,928	$667,928	$1,335,856

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) is required to make payments in-lieu of property tax (PILT) for WDFW owned lands to county governments (RCW 77.12.201) that elect to receive this payment. WDFW is also required to make county assessment payments for, weed boards, irrigation districts, dike districts, fire protection, storm water management,

lake management districts, and conservation districts. In fiscal year 2014, PILT payments and assessments are anticipated to increase due to the acquisition of additional land in counties that elect to receive PILT and the use of an alternate formula for computing the PILT rate in Kittitas County.

#9

Title: Youth Education Partnership

Estimated Cost: Fund Source: WL-S FTEs: 0

FY14	FY15	Total 13-15 BN
$25,000	$25,000	$50,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) receive donations for Youth Outdoor Education at the point of sale when hunting, fishing and conservation licenses are sold. WDFW is requesting increased spending authority to utilize the donation revenues to contract with private and/or non-profit organizations to provide outdoor education to youth in Washington State. This action would support youth educational programs that provide outdoor recreation and conservation education to get young people outdoors to encourage them to become conservation stewards.

#10

Title: CAMP move from Engineering Building to 902 Union

Estimated Cost: Fund Source: GF-S/WL-S FTEs: 0

FY14	FY15	Total 13-15 BN
$450,000	$0	$450,000

Recommendation Summary:

The sale of certain WDFW-owned Olympia, WA properties was required by a 2011 Governor mandate. The sale of 600 Capitol Way is complete and funding is requested to relocate staff to nearby facilities by the vacate date negotiated with the new owner.

#11

Title: Wildlife Area Operations & Maintenance

Estimated Cost: Fund Source: WL-S/GF-F FTEs: 0

FY14	FY15	Total 13-15 BN
$547,000	$547,000	$1,094,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) generates revenue on wildlife areas through timber thinning, agriculture agreements, easements, and other activities supported by federal grants and state funds. WDFW requests permanent spending authority for both the federal and state portions of this revenue to complete ongoing operation and maintenance of WDFW lands.

Title: New WDFW Automated Licensing System (WILD)

Estimated Cost: Fund Source: WL-S WILD Transaction Fees FTEs: 0

FY14	FY15	Total 13-15 BN
$1,000,000	$0	$1,000,000

Recommendation Summary:

The Department's automated licensing system, the Washington Interactive Licensing Database (WILD), is the system through which hunting and fishing licenses are sold. The WILD contract expires with our current vendor in FY 2014. After a lengthy RFP process a new licensing vendor was selected to build a new WILD System. The Contractor may request up to $1 million in payment(s), for services rendered and equipment purchased and installed. There is fund balance is available in the WF-S transaction fee restricted account balance due to withholding payments to the current vendor for not meeting contractual obligations. The Department requests one-time authority to spend WILD transaction fees to secure a contract with the new vendor.

2013-15 Performance Level Requests:

#13

Title: Pt. Whitney Staff Relocation

Estimated Cost: Fund Source: WL-S FTEs: 0

FY14	FY15	Total 13-15 BN
$120,000	$120,000	$240,000

Recommendation Summary:

WDFW is seeking increased spending authority in the state Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. The revenue would be used to increase operational efficiency and effectiveness by relocating staff stationed at Point Whitney to a more urban location in the greater Port Townsend area. Expected improvements would include reduced travel distances and fuel consumption, creation of a more attractive work environment for retaining staff and increasing morale, expanded purchase options resulting in reduced service vendor costs, increased public access and service, and better security and protection of state resources.

#14

Title: Vancouver Regional Office Relocation

Estimated Cost: Fund Source: GF-S/WL-S FTEs: 0

FY14	FY15	Total 13-15 BN
$700,000	$0	$700,000

Recommendation Summary:

WDFW has outgrown the facility that currently houses the Southwest Washington Regional Operations Headquarters in Vancouver, WA. Due to various space, location, accessibility, storage and safety issues WDFW requests funding to relocate to a facility that meets all regional office business needs while co-locating with other state and federal natural resource entities.

Title: Boating Safety Enforcement

Estimated Cost: Fund Source: RRA-S FTEs: 2.0

FY14	FY15	Total 13-15 BN
$250,000	$250,000	$500,000

Recommendation Summary:

Fish and Wildlife Police Officers provide safety oversight and response capabilities for recreational boaters and enforce state laws across Washington waterways with limited resources. 4,721 square miles of Washington are covered by water. There are over 3 million acres of inland water in Washington and 28,000 miles of shoreline bordering our state. WDFW requests funding for two additional police officers to enhance the Department's ability to provide public safety to boaters and the general public on the water. The source of revenue in this package is the Recreational Resources Account. Revenue in the account is from a state gas tax refund awarded to boaters who purchase fuel that will not be used on state highways.