

2014 Supplemental Operating Budget Proposals

For Commission Review and Approval

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2014 MAINTENANCE LEVEL ITEMS:

Title:	GIS License Increase	#1
Estimated Cost:	Fund Source: <u>GF-S, GF-F, GF-P/L, WL-S</u>	FTEs: <u>0</u>
<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$60,000	\$60,000	\$120,000

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) uses Geographic Information System (GIS) technology extensively. Recently, the demand for GIS has outstripped the agency's current product capacity. GIS is used to effectively respond to many agency critical initiatives, such as tracking gray wolf observations by citizens, providing information to the public on fishing opportunities and regulations for their favorite lakes, and understanding fish and wildlife patterns and habitat changes over time. The WDFW is requesting funding to purchase an ArcGIS enterprise license and add 50 more ArcGIS online users to the Department's existing product capacity. This funding would allow the Department to continue providing a high-level of service to the public.

Title: Lean IT Initiative #2
Estimated Cost: Fund Source: GF-S, GF-F, GF-P/L, WL-S FTEs: 1.0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$120,000	\$120,000	\$240,000

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) is requesting funding to move toward a more efficient internet-based system (“Cloud”) to streamline critical information systems and be more efficient in managing the Department’s programs. With funding, WDFW would be able to improve public access to agency data through the use of custom built applications. These applications will make science and recreational information more accessible to internal and external WDFW customers. The WDFW will also be able to automate manual business processes, such as purchasing and managing facilities and equipment, enabling the Department to provide services more efficiently and effectively.

Title: Disaster Recovery for Agency Data #3
Estimated Cost: Fund Source: GF-S, GF-F, GF-P/L, WL-S FTEs: 0.25

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$105,000	\$75,000	\$180,000

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) stores all agency computer data files within the Consolidated Technology Services’ (CTS) Data Center. The Department currently pays for 12.5 terabytes of data, but our actual storage usage is 71 terabytes. Funding is requested to pay for actual usage to ensure that the Department’s data files are protected and preserved.

Title: Boldt Legal Services **#4**
Estimated Cost: Fund Source: GF-S FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$34,510		\$34,510

Recommendation Summary:

The Office of the Attorney General (AGO) received funding in the 2013-15 biennial budget for legal costs related to the U.S. v. Washington Boldt Culverts litigation. The AGO identified the Washington State Department of Fish and Wildlife (WDFW) as one of the liable parties under the court settlement. However, the AGO failed to coordinate with WDFW to ensure the Department has requested resources appropriated to meet these legal obligations. The WDFW is requesting funding of \$34,510 to meet these obligations.

Title: Maintain Radio Capacity **#5**
Estimated Cost: Fund Source: 45% GF-S, 55% WL-S FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$60,000	\$80,000	\$140,000

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) uses the Department of Natural Resources (DNR) statewide radio network to provide connectivity for its fleet of 700 portable radios and base stations. Due to the locations of its radio tower repeaters, the DNR network is the only statewide radio network that can provide connectivity to the most rural areas of the state. Fish and Wildlife Police Officers, field biologists, and other agency staff utilize this network to relay information, coordinate resources, and provide public safety services. The annual rate for using the network is expected to increase from \$115.47 per radio to \$230.94 per radio starting October 1, 2013. WDFW requests additional funding to cover this rate increase in order to maintain current communication capability.

Title: Enable Emergency Radio Response

#6

Estimated Cost: Fund Source: 45% GF-S, 55% WL-S

FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$402,000	\$403,000	\$805,000

Recommendation Summary:

The Washington State Patrol (WSP) provides emergency police radio dispatching services for Fish and Wildlife Police Officers statewide. WSP is upgrading their communications platform to an Integrated Wireless Network (IWN). The Washington Department of Fish and Wildlife (WDFW) has replaced 60 percent of its radio fleet by using one-time funding opportunities and vacancy-rate savings. Full conversion to the IWN system would allow Fish and Wildlife Police Officers to communicate with WSP dispatch centers, as well as many other local law enforcement agencies who have converted to a 700 or 800 MHz platform. This increased interoperability would lead to a more coordinated law enforcement presence statewide, while helping to ensure the safety of WDFW officers and the public they serve. WDFW requests one-time funding to upgrade the remainder of the radio fleet.

Title: Preserve Air Support **#7**
Estimated Cost: Fund Source: 90% GF-S, 10% WL-S FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$194,000	\$0	\$194,000

Recommendation Summary:

The Washington Department of Fish and Wildlife’s (WDFW) twin-engine Partenavia (P-68) aircraft engines are due for a mechanical overhaul during fiscal year 2014 in order to comply with Federal Aviation Administration (FAA) requirements. Based on an average of 300 flight hours per year, overhauling the engines would keep the state in compliance with FAA regulations, and keep the aircraft operational for the next six biennia. This required engine work will ensure continued air support for fire suppression activities, biological survey work, law enforcement patrols, and fish planting efforts.

Title: Maintain Pheasant Production **#8**
Estimated Cost: Fund Source: WL-S FTEs: 0.5

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$59,000	\$59,000	\$118,000

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) Bob Oke Game Farm produces 40,000 pheasants annually to support recreational hunting in western Washington. Due to rising feed costs, WDFW has reduced the number of birds produced at the Bob Oke Game Farm by 5 percent. Feed costs have risen from \$2.79 per bird in 2010 to \$3.91 per bird in 2012. WDFW is requesting expenditure authority to offset this increase in expenditures.

Title: Wildfire Season Costs

#9

Estimated Cost: Fund Source: GF-S

FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$415,000	\$0	\$415,000

Recommendation Summary:

The 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 their support in fighting wildfires on WDFW lands. Funding is requested for fire suppression, habitat rehabilitation and infrastructure costs associated with wildfires occurring during FY 14. WDFW received \$130,000 for fire suppression costs in FY 14 based on the ten-year average. Current and projected wildfire costs are greater than the current appropriated amount. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, to protect human health, and to defend facilities and structures in affected areas of the state.

Title: Tribal Hunting Litigation

#10

Estimated Cost: Fund Source: GF-S

FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$75,000	\$50,000	\$125,000

Recommendation Summary:

In January 2013, the Skokomish Tribe filed a federal lawsuit against the Washington Department of Fish and Wildlife (WDFW), the Department of Natural Resources (DNR), and several county prosecutors, seeking adjudication of the scope of the Tribes' treaty-reserved off-reservation hunting and gathering right. Funding this request will allow WDFW to obtain technical subject matter expertise on treaty right interpretation and will ensure the state is prepared with appropriate legal analysis and technical support from the Office of the Attorney General to meet the demands of this lawsuit. Funds will also be required for discovery costs, such as depositions, transcripts, travel, and other related costs.

Title: Maintain Hatchery Production

#11

Estimated Cost: Fund Source: Various Funds

FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$226,500	\$364,500	\$591,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) hatcheries produce salmon and steelhead that support Washington’s tribal, commercial and recreational fisheries and contribute to fish recovery efforts required under the Endangered Species Act. The majority of trout production at WDFW owned hatcheries is produced for recreational fishing opportunities in lakes and rivers throughout the state. These opportunities contribute significant revenue to local and rural businesses and to WDFW through license sales. The majority of salmon production at WDFW owned hatcheries is linked to federal court orders with treaty Tribes. WDFW requests funding to meet the 2.4 percent fish food cost increase that took effect January 1, 2013 due to the global market conditions associated with fish food production.

Title: Meeting the Requirements of PDRs

#12

Estimated Cost: Fund Source: GF-S

FTEs: 0

FY14

FY15

Total 13-15 BN

TBD

TBD

TBD

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) receives numerous requests for public records each year. Recently, the volume and scope of public records requests has greatly increased, with individual requests exceeding 50,000 records that must be individually scanned for relevance and confidentiality. Current law leaves little flexibility for the Department to manage the scope of these requests and WDFW faces a tremendous legal liability the requests cannot be met. Additionally, an increasing amount of staff time is being diverted to Public Disclosure Requests. The WDFW proposes to invest in an information technology solution to support greater preservation of records, more timeliness in fulfilling the law, and fewer staff hours processing requests for public records.

2014 PERFORMANCE LEVEL ITEMS:

Title:	Marine Vessel Grant Match	#13
Estimated Cost:	Fund Source: <u>70% GF-S, 30% WL-S</u>	FTEs: <u>0</u>
<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$593,614	\$0	\$593,614

Recommendation Summary:

The Washington Department of Fish and Wildlife's (WDFW) Law Enforcement Program recently applied for a Federal Emergency Management Agency (FEMA) grant of \$1.84 million to replace four of its aging marine vessels in Puget Sound and acquire a new 38-foot command and control vessel for the region. With the funding, the Department would replace aging vessels in Bellingham, Anacortes, Edmonds, Olympia, and Everett. These new assets would be used to enforce recreational and commercial fisheries regulations, provide boating safety presence and response, provide search and rescue capabilities, and assist the state in port security and nuclear detection efforts. The Department requests one-time funding for the 25 percent state match requirement to acquire these vessels.

Title: Modernizing License Verification

#14

Estimated Cost: Fund Source: WL-S

FTEs: 0

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$96,500	\$60,000	\$156,500

Recommendation Summary:

The Washington Department of Fish and Wildlife’s (WDFW) new recreational license system will allow hunters and fishers to purchase and maintain license documents electronically via mobile devices and/or print these documents at home. Unlike current license documents where all the information to validate and authenticate is visible to the naked eye, the new documents will embed the information needed in quick-read or 2D bar codes. This will allow the actual documents to be much smaller and more manageable for the consumer. The agency requests one-time funding of \$36,500 and on-going funding of \$5,000 per month to upgrade mobile phone technology so Fish and Wildlife Police Officers can verify and authenticate these new license documents in the field. This capability will also allow officers to better identify and stop illegal activity and provide better protection for our fish and wildlife species.

Title: Protect Wildlife from Disease **#15**

Estimated Cost: Fund Source: GF-S FTEs: 1.25

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$49,000	\$129,000	\$178,000

Recommendation Summary:

Wildlife diseases have significant impacts on wildlife resources and are of concern to domestic animal agriculture. Funding for a wildlife veterinarian would allow Washington Department of Fish and Wildlife (WDFW) to address health issues impacting western Washington species, including elk hoof rot and western pond turtle ulcerative shell disease. This position would support prevention, assessment, and management of wildlife disease statewide and improve the WDFW’s ability to coordinate efforts with Washington Department of Agriculture (WSDA) and Washington Department of Health (DOH).

Title: Culvert Injunction Requirements **#16**

Estimated Cost: Fund Source: GF-S FTEs: 4.25

<u>FY14</u>	<u>FY15</u>	<u>Total 13-15 BN</u>
\$0	\$550,500	\$550,500

Recommendation Summary:

In March 2013, the US District Court issued a permanent injunction against WDFW, WDNR, WSDOT, and State Parks mandating that fish blocking culverts be repaired within 3 ½ years (17 years for WSDOT) to remedy the loss in salmon productivity and the violation of Tribal Treaty rights. Additionally, the injunction requires that maintenance and recurring assessments be conducted on non-barrier culverts and newly corrected culverts to ensure they do not become barriers to salmon. Finally, the injunction requires frequent communication with each of 21 Tribes to monitor progress, effectiveness, and compliance with the injunction. Funding is requested for the additional staff required to monitor culverts and coordinate with the Tribes.