

Estimating O&M Cost for Lands Managed by WDFW



Washington Department of
FISH and WILDLIFE

Paul Dahmer
Land Stewardship & Operations
Section Mngr
Wildlife Program

Cynthia Wilkerson
Lands Division Mngr
Wildlife Program

Goals

- Accurately and comprehensively capture land operation and maintenance costs
- Establish basis for operating budget requests tied to land acquisitions



\$13/Acre – Only Part of the Picture

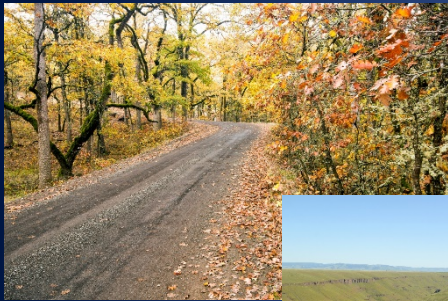
- Includes sum of wildlife area “on-the-ground” existing funds
- Does not include:
 - Division and section managers, planners, budget staff, archaeologist, lands agents, etc.
 - Enforcement
 - Additional needs including better weed management, protection of resources, public outreach, etc.
 - Infrastructure and equipment maintenance and replacement (fences, roads, offices, shops, dikes, culverts, irrigation ...)

Existing Budget and Needs on Eight Representative Wildlife Areas

Wildlife Area	Acres	Annual Spending	Annual Spending / acre	Additional Staff	Infrastruct Equipment Depreciation	Enforcement Admin Planning Monitoring	Annual Need / acre	
Wenas	74,953	\$572,656	\$7.64	\$290,528	\$125,707	\$734,539	\$22.99	
Swanson Lakes	20,2065	\$294,346	\$14.67	\$138,862	\$181,263	\$196,637	\$40.42	
Asotin	11,323	\$254,598	\$22.49	\$98,744	\$69,938	\$10,965	\$47.18	
Scotch Creek	22,208	\$499,163	\$22.48	\$308,584	\$236,318	\$217,638	\$56.81	
Sagebrush Flats	12,470	\$384,621	\$30.84	\$206,408	\$240,721	\$122,206	\$76.50	
Sunnyside	8,391	\$687,438	\$81.93	\$98,744	\$169,688	\$82,232	\$123.72	
Desert	1,744	\$183,810	\$105.40	\$70,465	\$40,828	\$17,091	\$179.01	
Shillapoo	2,371	\$312,152	\$131.65	\$58,675	\$135,067	\$23,236	\$223.17	
Total	Avg	153,525	\$3,188,785	\$20.77	\$1,271,010	\$1,199,529	\$1,504,545	\$46.66

Two Primary Cost Categories (to estimate cost for each new acquisition)

- Infrastructure Maintenance and Depreciation (1-3)



- Management Complexity (1-3)



Existing Budget and Needs on Eight Representative Wildlife Areas

Wildlife Area	Acres	Annual Spending	Annual Spending / acre	Additional Staff	Infrastruct Equipment Depreciation	Enforcement Admin Planning Monitoring	Annual Need / acre	Infrastructure / Complexity Rank	Average Rank Cost	
Wenas	74,953	\$572,656	\$7.64	\$290,528	\$125,707	\$734,539	\$22.99	2	\$32.00	
Swanson Lakes	20,2065	\$294,346	\$14.67	\$138,862	\$181,263	\$196,637	\$40.42	2		
Asotin	11,323	\$254,598	\$22.49	\$98,744	\$69,938	\$10,965	\$47.18	3	\$52.00	
Scotch Creek	22,208	\$499,163	\$22.48	\$308,584	\$236,318	\$217,638	\$56.81	3		
Sagebrush Flats	12,470	\$384,621	\$30.84	\$206,408	\$240,721	\$122,206	\$76.50	4	\$101.00	
Sunnyside	8,391	\$687,438	\$81.93	\$98,744	\$169,688	\$82,232	\$123.72	4		
Desert	1,744	\$183,810	\$105.40	\$70,465	\$40,828	\$17,091	\$179.01	5	\$180.00	
Shillapoo	2,371	\$312,152	\$131.65	\$58,675	\$135,067	\$23,236	\$223.17	6	\$224.00	
Total	Avg	153,525	\$3,188,785	\$20.77	\$1,271,010	\$1,199,529	\$1,504,545	\$46.66		

Cost Per Acre Comparison

- \$52 - WDFW Analysis (2016 dollars)
- \$51 - CNLM. 2004. Natural Lands Management Cost Analysis: 28 Case Studies. Page 22. Environmental Protection Agency, Arizona, California. (2004 dollars)
- \$48 - Mann, R., N. R. Netusil, H. Radtke, J. Duffield, J. R. Hamilton, and S. S. Hanna. 2007. Investigation of Wildlife O&M Costs. Page 42. Independent Economic Analysis Board, Portland, OR. (2004 dollars)

Questions?

