



# 2013-15 Operating Budget Request



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

**September 10, 2012**



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





STATE OF WASHINGTON

**Department of Fish and Wildlife**

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

September 10, 2012

Mr. Marty Brown, Director  
Office of Financial Management  
300 Insurance Building  
Olympia, WA 98504-43113

Re: 2013-15 Operating Budget Submittal

Dear Mr. Brown,

Enclosed is the Washington Department of Fish and Wildlife's (Department) 2013-15 Operating Budget Request. The Washington Fish and Wildlife Commission approved this request for submission to your office.

The budget impact of the Great Recession has reduced funding for protecting the state's fish and wildlife resources. The Department's approach to building this budget submittal was to focus on those critical issues that we've been unable to deal with while managing the effect of extensive budget reductions over the past several years. We feel that this budget submittal is truly austere and reflects the need to maintain our current service levels while being mindful of the state's economic position.

Understanding that state general fund resources continue to be very scarce, our Executive Management Team carefully scrutinized budget requests from our programs and we tabled most policy-level proposals that included asks for new state general fund appropriations. Instead, we looked to make use of fund balances, or generate new revenue where possible. The general fund resources requested are for technical corrections, unavoidable cost increases, the result of inflationary impacts to our central activities, or serious emergent issues such as the management of the gray wolf. All of the legislation we have chosen to advance in this request generates new revenue in support of the state's fish and wildlife resources.

Many of the budget reductions over the past several years have targeted administrative functions. We have tried to manage these reductions to the best of our ability, and we maintain lower numbers of administrative and management staff than our sister agencies of similar size. The fact is we cannot continue to reduce our administrative functions without making commensurate reductions to line program functions. To this end, an important part of our budget submittal requests a technical correction to an item in the 2012 Supplemental Operating Budget with major



Mr. Brown  
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consequences for our budget. The correction stems from a math error embedded in WDFW's portion of general reductions to agency information technology and enterprise service expenditures. Consequently, we cannot reduce these expenditures in line with the legislative intent of the reduction.

Finally, we are obliged to request funding for three facility moves in this budget request. First, the Department of Enterprise Services has been directed by the Legislature to surplus three of our properties in downtown Olympia. One of these properties houses 45 staff from our capital and real estate programs. We must ask for ongoing funding to move these staff from a state owned building to a leased facility. Secondly, we are requesting funding to move our southwest Regional Office in Vancouver, which is located in a high crime area where we continue to have issues with the vandalism of state property, and safety concerns for our staff and the visiting public. Finally, we are requesting to move staff from a former shellfish hatchery on Hood Canal at Pt. Whitney, where we've had union complaints about the conditions of the facility to a more efficient location closer to the majority of our job sites in the area. The ongoing costs will be covered by a lease agreement with a private aquaculture firm that currently occupies over half of the facility.

Department staff members are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Additionally, we welcome new ideas we may have missed, or ongoing refinement of the ideas we have submitted for consideration.

We have appreciated your stewardship of the state budget and working with you and your staff over the past several years, and wish you all the best in you new position at the State Board for Community and Technical Colleges.

Sincerely,



Phil Anderson  
Director

Enclosure

cc: Chris Stanley, 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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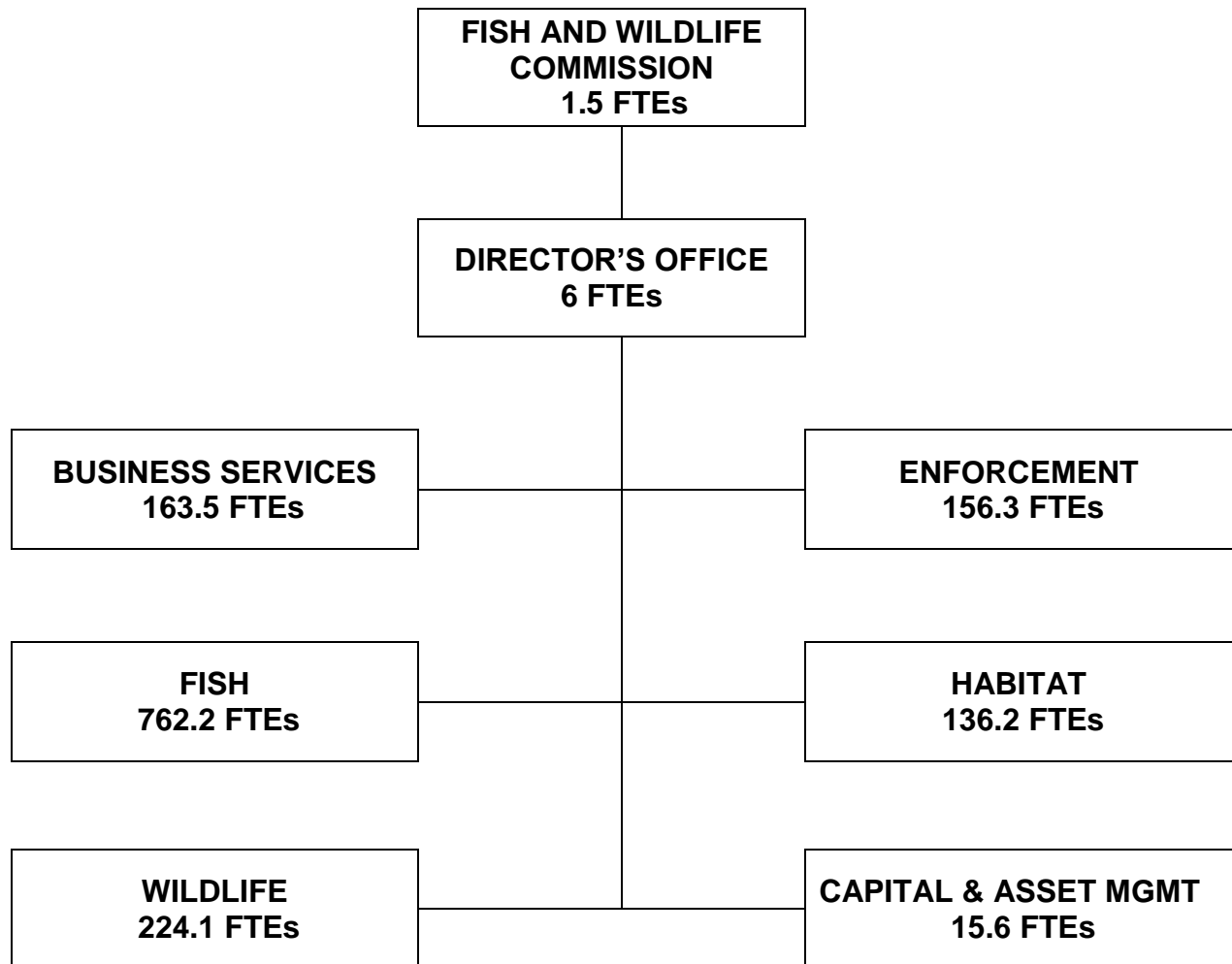
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# WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART







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

### **A032 Agency Administration**

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

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	103.1	111.0	107.1
001-1 State	50.1	32.5	41.3
<b>FTE Total</b>	<b>153.2</b>	<b>143.5</b>	<b>148.4</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$76,283	\$54,348	\$130,631
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$12,493	\$12,163	\$24,656
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$556,109	\$497,714	\$1,053,823
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$1,190	\$1,053	\$2,243
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$130,055	\$316,841	\$446,896
<b>261 Dungeness Crab Appeals Account</b>			
261-6 Non-Appropriated	\$5,000	\$5,000	\$10,000
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$7,283	\$11,010	\$18,293
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$9,381	\$9,381	\$18,762
<b>001 General Fund</b>			
001-1 State	\$4,840,897	\$4,029,337	\$8,870,234
001-2 Federal	\$6,898,581	\$7,509,913	\$14,408,494
001-7 Private/Local	\$4,643,216	\$4,525,135	\$9,168,351
<b>001 Account Total</b>	<b>\$16,382,694</b>	<b>\$16,064,385</b>	<b>\$32,447,079</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$47,382	\$47,382	\$94,764
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$66,474	\$66,332	\$132,806
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$39,599	\$37,213	\$76,812
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$(1,009)	\$(6,195)	\$(7,204)
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$110,039	\$73,114	\$183,153

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$19,352	\$8,648	\$28,000
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$6,158	\$6,274	\$12,432
<b>110 Special Wildlife Account</b>			
110-1 State	\$21,007	\$23,992	\$44,999
110-2 Federal	\$12,550	\$12,450	\$25,000
110-7 Private/Local	\$87,537	\$107,463	\$195,000
<b>110 Account Total</b>	<b>\$121,094</b>	<b>\$143,905</b>	<b>\$264,999</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$4,950,848	\$5,806,234	\$10,757,082
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$66,320	\$175,627	\$241,947
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$5,224	\$5,224	\$10,448

**Statewide Result Area: Improve the quality of Washington’s natural resources**

**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.

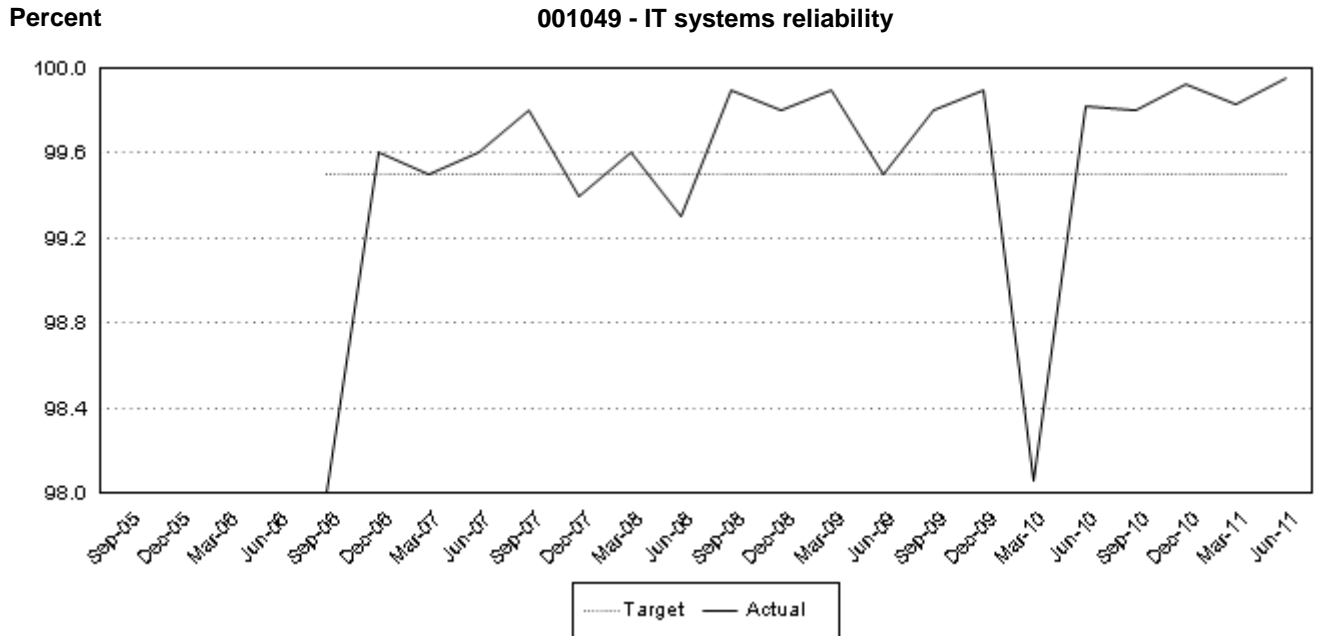
001053 Number of audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	0	0
	A2	0	0
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

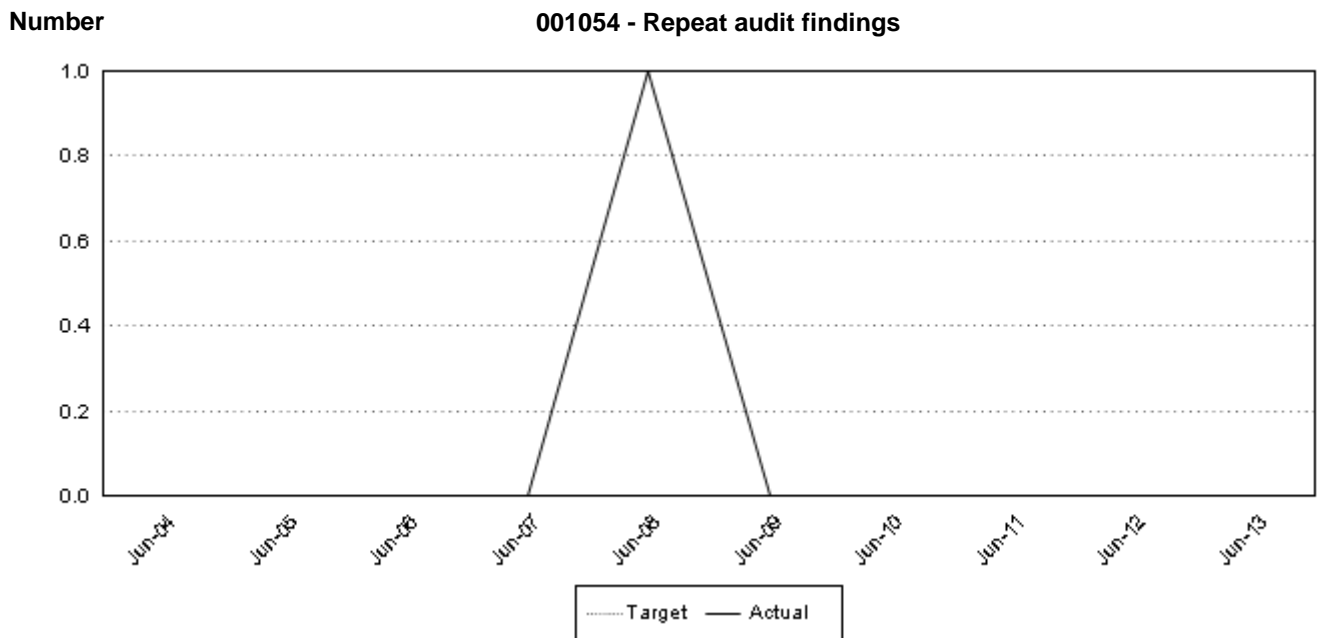


001049 IT systems reliability			
Biennium	Period	Actual	Target
2009-11	Q8	99.95%	99.5%
	Q7	99.83%	99.5%
	Q6	99.92%	99.5%
	Q5	99.8%	99.5%
	Q4	99.82%	99.5%
	Q3	98.06%	99.5%
	Q2	99.9%	99.5%
	Q1	99.8%	99.5%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

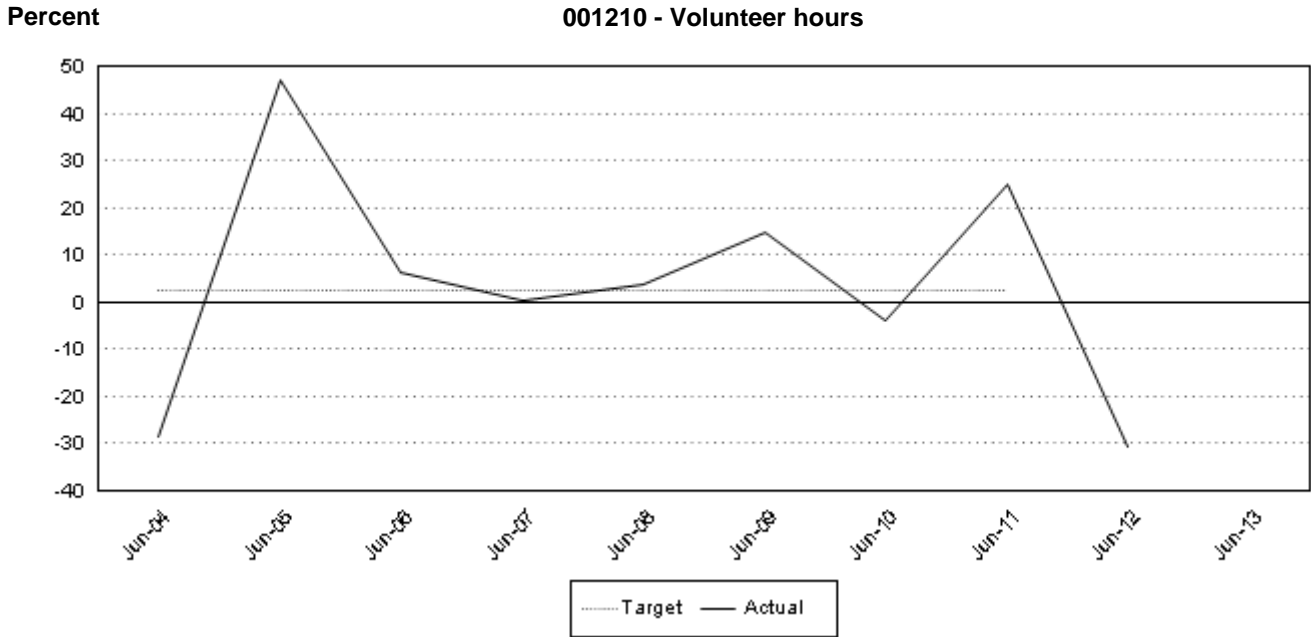


001054 Ratio of repeat audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	0	0
2009-11	A3	0	0
	A2	0	0
Performance Measure Status: Approved			



Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

<b>001210 This measure evaluates the percentage of change in the number of volunteer hours from last fiscal year.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	(30.76)%	
2009-11	A3	24.8%	2.5%
	A2	(3.73)%	2.5%
Performance Measure Status: Approved			



### A033 Licensing

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

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Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	23.3	23.4	23.4
<b>320 Puget Sound Crab Pot Buoy Tag Account</b>			
320-6 Non-Appropriated	\$24,000	\$18,000	\$42,000
<b>294 Sea Cucumber Dive Fishery Account</b>			
294-6 Non-Appropriated	\$0	\$45,000	\$45,000
<b>295 Sea Urchin Dive Fishery Account</b>			
295-6 Non-Appropriated	\$22,000	\$15,000	\$37,000
<b>104 State Wildlife Account</b>			
104-1 State	\$6,977,780	\$6,868,076	\$13,845,856
<b>09J Washington Coastal Crab Pot Buoy Tag Account</b>			
09J-6 Non-Appropriated	\$66,000	\$68,000	\$134,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

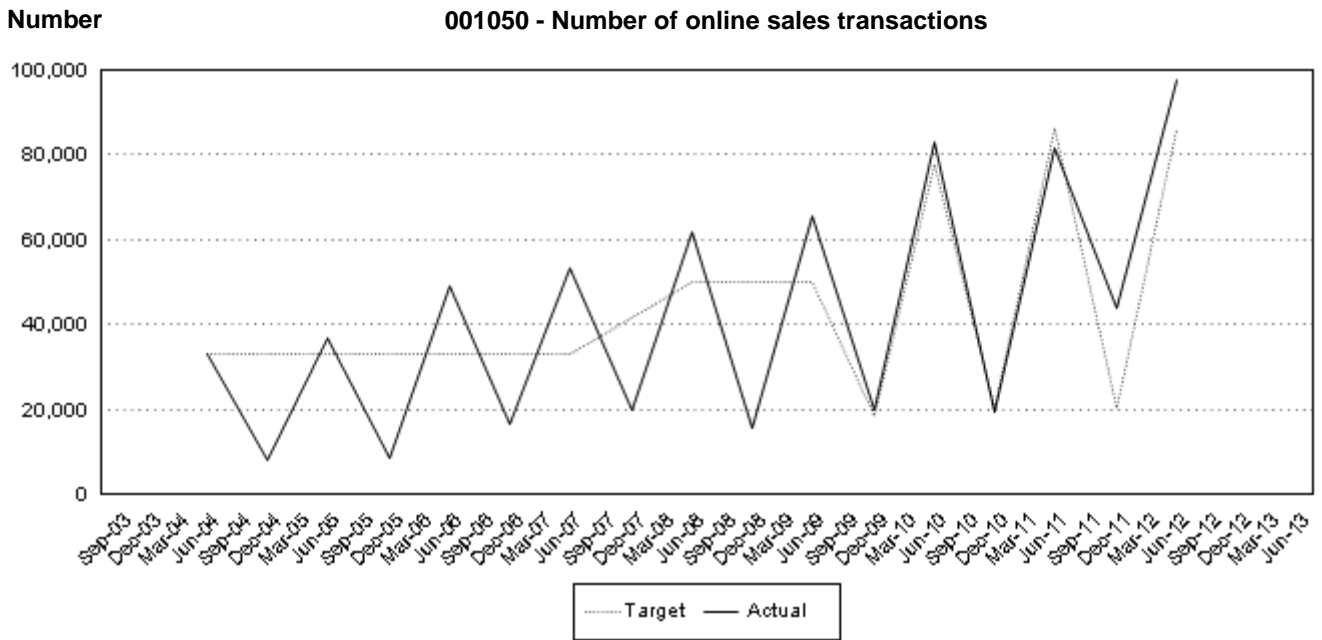
**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

**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.

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001050 Number of license transactions conducted online reflecting the use of internet and other technology to deliver timely information, and process sales orders.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	97,562	86,372
	Q3		
	Q2	43,885	20,441
	Q1		
2009-11	Q8	81,405	86,372
	Q7		
	Q6	19,281	20,411
	Q5		
	Q4	83,113	78,022
	Q3		
	Q2	19,597	18,341
	Q1		
Performance Measure Status: Approved			



**A034 Manage Agency Facilities and Assets**



*Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity*

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.

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	13.1	13.1	13.1
001-1 State	2.0	3.0	2.5
<b>FTE Total</b>	<b>15.1</b>	<b>16.1</b>	<b>15.6</b>
<b>001 General Fund</b>			
001-1 State	\$825,987	\$445,990	\$1,271,977
001-2 Federal	\$289,103	\$316,980	\$606,083
001-7 Private/Local	\$212,280	\$208,977	\$421,257
<b>001 Account Total</b>	<b>\$1,327,370</b>	<b>\$971,947</b>	<b>\$2,299,317</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$119,010	\$112,753	\$231,763
<b>104 State Wildlife Account</b>			
104-1 State	\$1,737,563	\$1,862,720	\$3,600,283

**Statewide Result Area: Improve the quality of Washington’s natural resources**

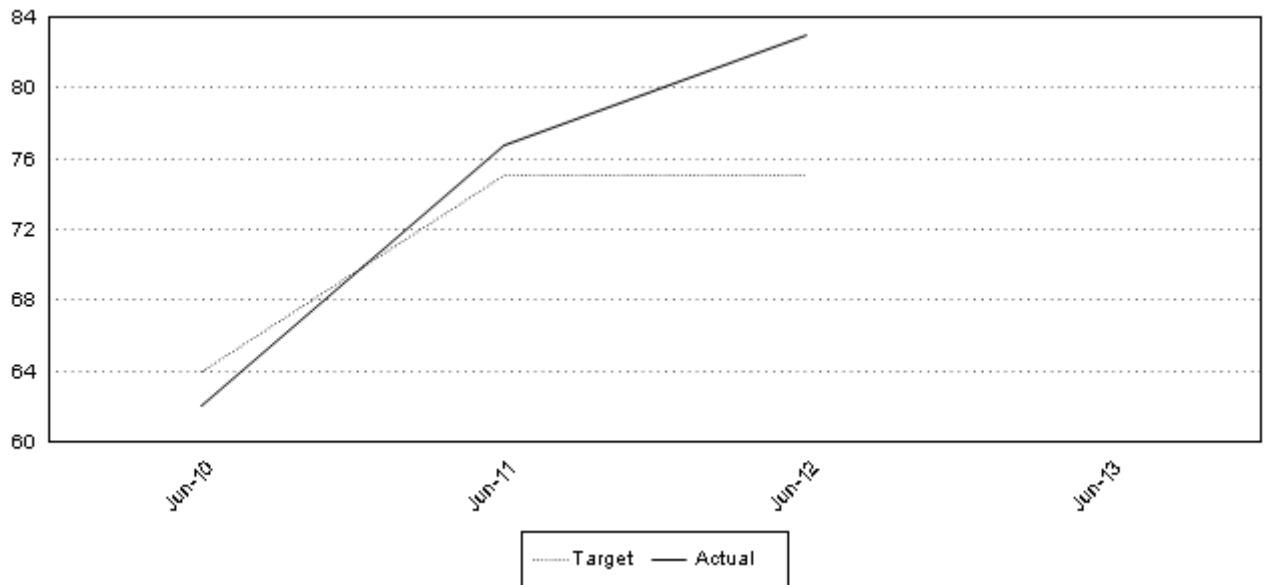
**Statewide Strategy: Achieve sustainable use of public natural resources**

**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.

<b>001051 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the condition of the facility relative to its intended use and level of operability.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2	83%	75%
2009-11	A3	76.7%	75%
	A2	62%	64%
Performance Measure Status: Approved			

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

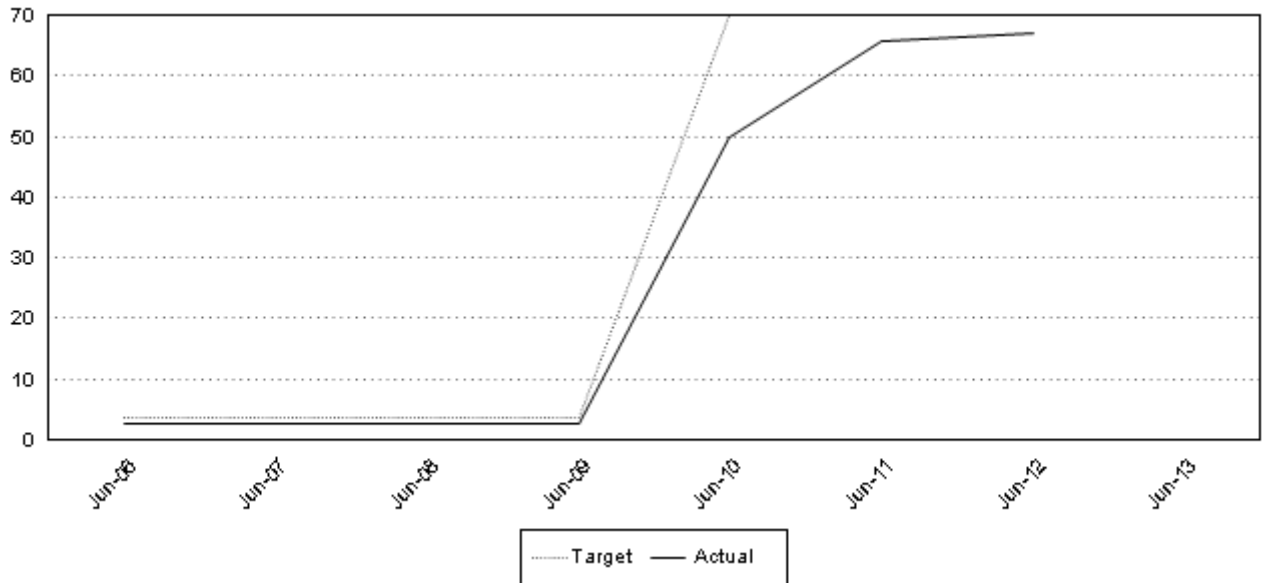


**001046** A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality using the rating system provided by OFM. The rating is used to compare year to year improvements and requirements.

Biennium	Period	Actual	Target
2011-13	A3		
	A2	67%	70%
2009-11	A3	65.8%	70%
	A2	50%	70%
Performance Measure Status: Approved			

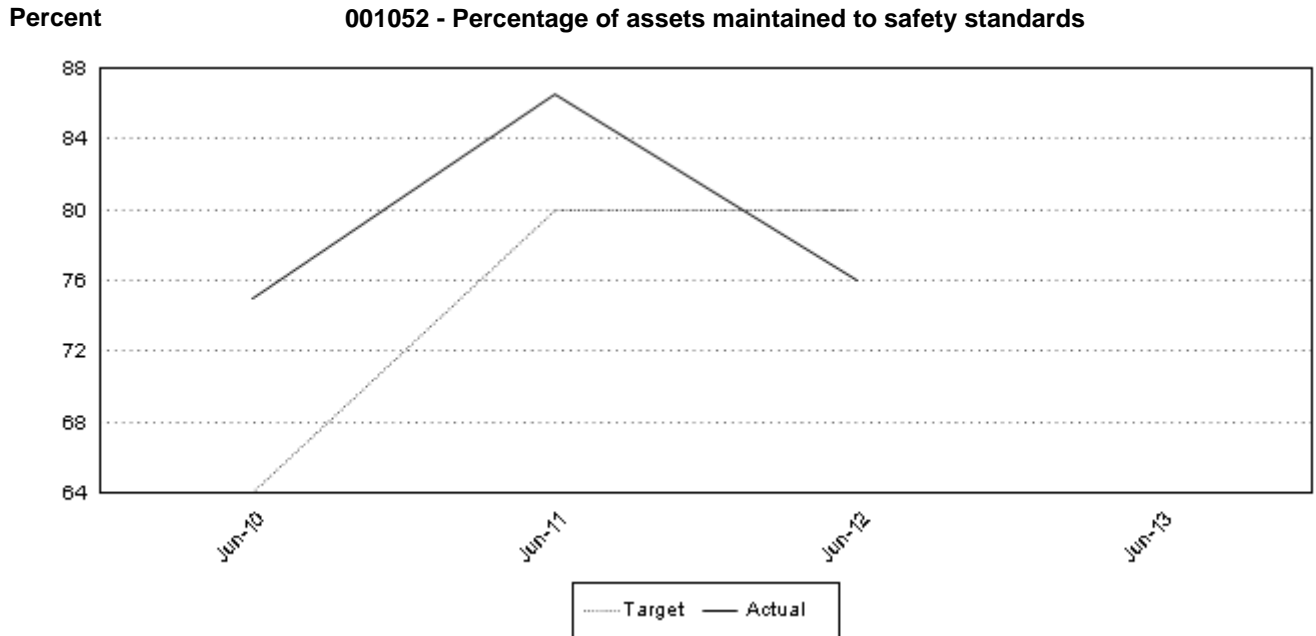
Percent

001046 - Percentage of assets maintained to OFM standards



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

Biennium	Period	Actual	Target
2011-13	A3		
	A2	76%	80%
2009-11	A3	86.5%	80%
	A2	75%	64%
Performance Measure Status: Approved			



### 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.

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Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	103.4	105.0	104.2
001-1 State	57.5	58.0	57.8
<b>FTE Total</b>	<b>160.9</b>	<b>163.0</b>	<b>162.0</b>
<b>09M Aquatic Invasive Species Enforcement Account</b>			
09M-1 State	\$93,507	\$90,837	\$184,344
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,183,225	\$1,049,734	\$2,232,959
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$208,654	\$423,104	\$631,758
<b>07V Fish &amp; Wildlife Enforcement Reward Account</b>			
07V-6 Non-Appropriated	\$268,619	\$268,619	\$537,238
<b>001 General Fund</b>			
001-1 State	\$6,565,627	\$6,789,583	\$13,355,210
001-2 Federal	\$1,842,859	\$1,997,386	\$3,840,245
001-7 Private/Local	\$263,488	\$257,292	\$520,780
<b>001 Account Total</b>	<b>\$8,671,974</b>	<b>\$9,044,261</b>	<b>\$17,716,235</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$12,358	\$11,445	\$23,803
<b>104 State Wildlife Account</b>			
104-1 State	\$9,813,771	\$10,928,148	\$20,741,919

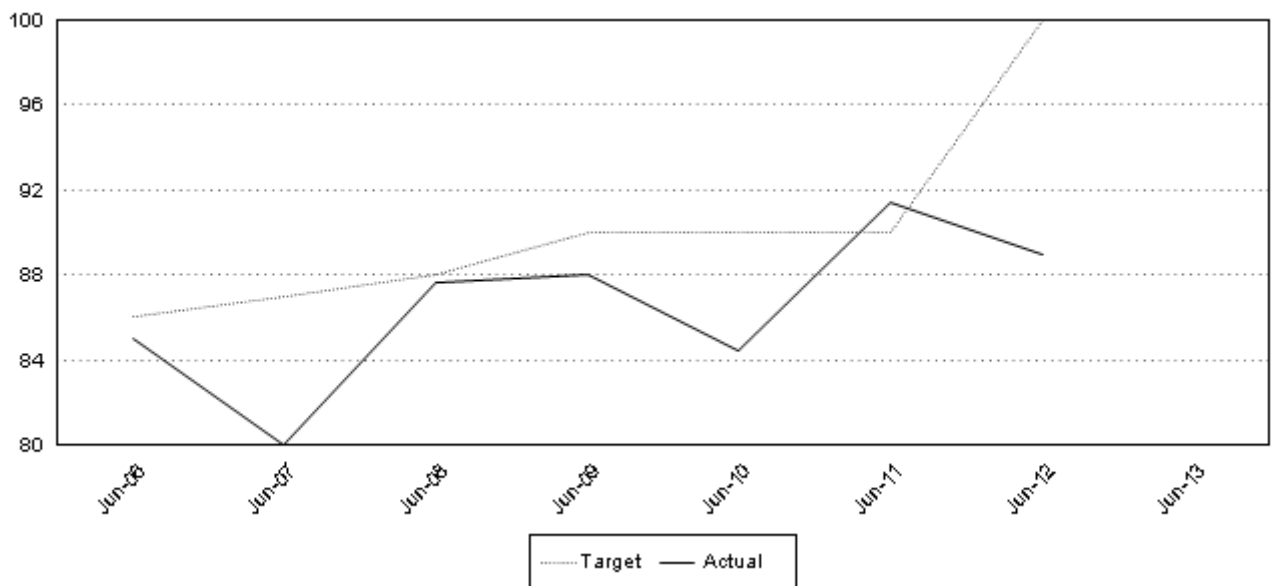
**Statewide Result Area: Improve the quality of Washington’s natural resources**  
**Statewide Strategy: Achieve sustainable use of public natural resources**

**Expected Results**

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

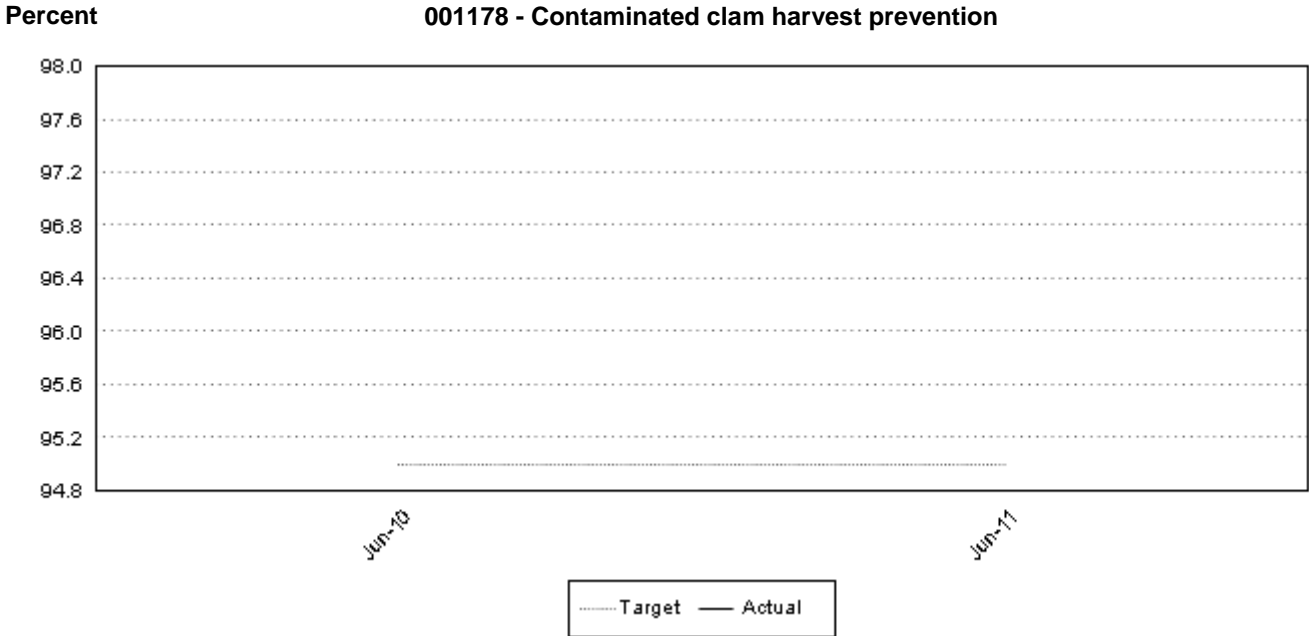
<b>001172 Percentage of enforcement contacts made by Fish and Wildlife Police Officers where the contacted person is in compliance with state/federal rules and regulations.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	89%	100%
2009-11	A3	91.42%	90%
	A2	84.4%	90%
Performance Measure Status: Approved			

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



<b>001178 Compliance Rate on beaches closed to commercial harvest due to pollution/contamination</b>			
Biennium	Period	Actual	Target
2009-11	A3		95%
	A2	98%	95%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity



**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 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	18.5	21.1	19.8
001-1 State	37.0	38.4	37.7
<b>FTE Total</b>	<b>55.5</b>	<b>59.5</b>	<b>57.5</b>
<b>001 General Fund</b>			
001-1 State	\$2,400,708	\$2,267,495	\$4,668,203
001-2 Federal	\$340,877	\$370,824	\$711,701
001-7 Private/Local	\$40,198	\$39,283	\$79,481
<b>001 Account Total</b>	<b>\$2,781,783</b>	<b>\$2,677,602</b>	<b>\$5,459,385</b>
<b>18L Hydraulic Project Approval Account</b>			
18L-1 State	\$289,618	\$289,618	\$579,236
<b>104 State Wildlife Account</b>			
104-1 State	\$921,154	\$1,031,426	\$1,952,580

**Statewide Result Area: Improve the quality of Washington’s natural resources**

**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.

<b>001274 Average customer satisfaction rating for Hydraulic Project Approvals with 1 meaning poor, and 5 meaning excellent.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	4.7	4.5
	Q7	4.8	4.5
	Q6	4.7	4.5
	Q5	4.7	4.5
	Q4	4.5	4.5
	Q3	4.7	4.5
	Q2	4.6	4.5
	Q1	4.6	4.5
Performance Measure Status: Draft			

**Number**

**001274 - HPA customer satisfaction**



Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

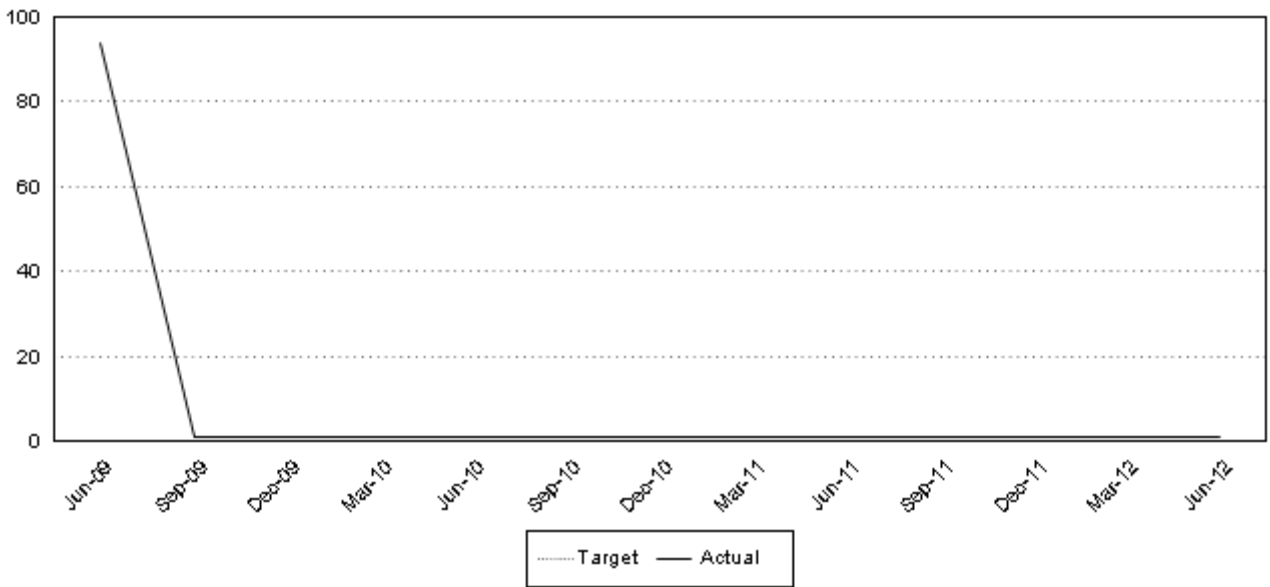
**001277 WDFW has statutory requirements for making timely decisions on Hydraulic Project Approval applications. This measure indicates the performance as it relates to our timeliness in issuing permits to the applicants.**

Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	1,292 / 1,338	0.97%	100%
	Q3	935 / 968	0.97%	100%
	Q2	760 / 790	0.96%	100%
	Q1	1,204 / 1,242	0.97%	100%
2009-11	Q8	1,010 / 1,046	0.97%	100%
	Q7	806 / 830	0.97%	100%
	Q6	690 / 707	0.98%	100%
	Q5	1,204 / 1,250	0.96%	100%
	Q4	966 / 1,008	0.96%	100%
	Q3	727 / 771	0.94%	100%
	Q2	797 / 853	0.93%	100%
	Q1	1,272 / 1,328	0.96%	100%

Performance Measure Status: Approved

Percent

001277 - HPAs processed within timelines



**A037 Ecosystem Restoration**

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

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 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	17.9	16.9	17.4
001-1 State	15.5	15.1	15.3
<b>FTE Total</b>	<b>33.4</b>	<b>32.0</b>	<b>32.7</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$24,858	\$0	\$24,858
<b>001 General Fund</b>			
001-1 State	\$2,639,456	\$2,590,612	\$5,230,068
001-2 Federal	\$8,840,505	\$9,617,152	\$18,457,657
001-7 Private/Local	\$168,574	\$164,745	\$333,319
<b>001 Account Total</b>	<b>\$11,648,535</b>	<b>\$12,372,509</b>	<b>\$24,021,044</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$62,708	\$88,083	\$150,791
<b>200 Regional Fisheries Enhancement Salmonid Recovery Account</b>			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
<b>209 Regional Fisheries Enhancement Group Account</b>			
209-6 Non-Appropriated	\$1,083,648	\$907,352	\$1,991,000
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$46,461	\$57,044	\$103,505
<b>104 State Wildlife Account</b>			
104-1 State	\$94,577	\$105,137	\$199,714

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

**Expected Results**

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

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	375	
	A2	353	
Performance Measure Status: Draft			



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

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

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

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-1 State	3.4	3.4	3.4
996-Z Other	69.6	58.0	63.8
001-1 State	(0.8)	0.0	(0.4)
<b>FTE Total</b>	<b>72.2</b>	<b>61.4</b>	<b>66.8</b>
<b>098 Eastern Washington Pheasant Enhancement Account</b>			
098-1 State	\$330,717	\$499,990	\$830,707
<b>001 General Fund</b>			
001-2 Federal	\$3,362,285	\$3,676,986	\$7,039,271
001-7 Private/Local	\$301,102	\$295,145	\$596,247
<b>001 Account Total</b>	<b>\$3,663,387</b>	<b>\$3,972,131</b>	<b>\$7,635,518</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$205,715	\$235,594	\$441,309
110-7 Private/Local	\$4,151	\$5,104	\$9,255
<b>110 Account Total</b>	<b>\$209,866</b>	<b>\$240,698</b>	<b>\$450,564</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,586,991	\$5,837,698	\$11,424,689

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

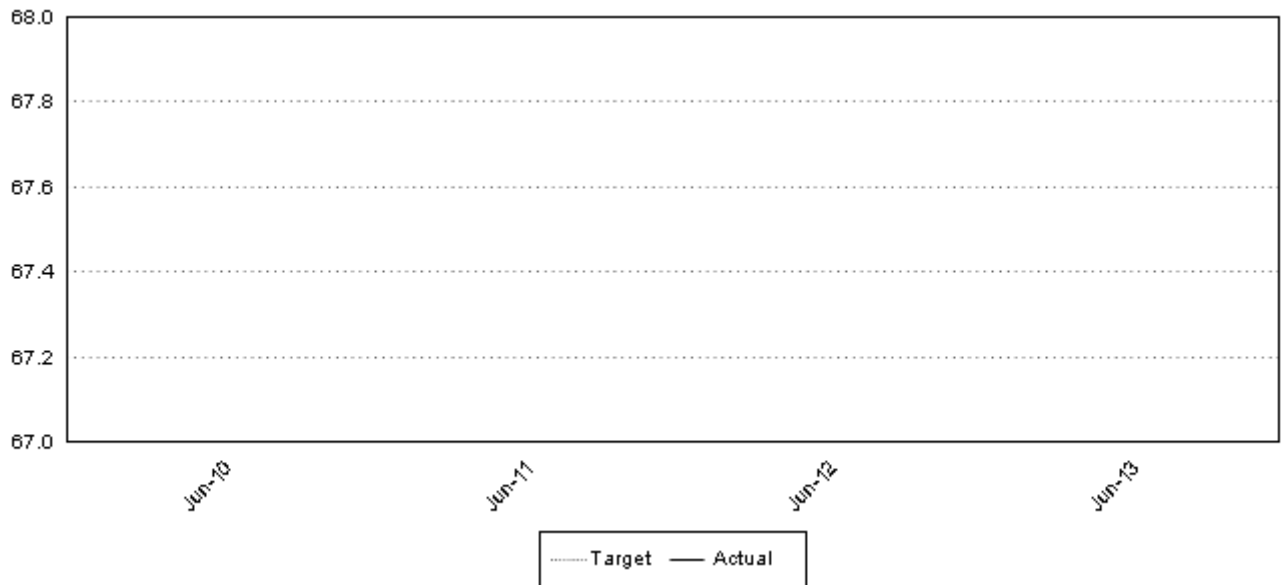
**Statewide Strategy:** Ensure access to and participation in cultural and recreational opportunities

**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.

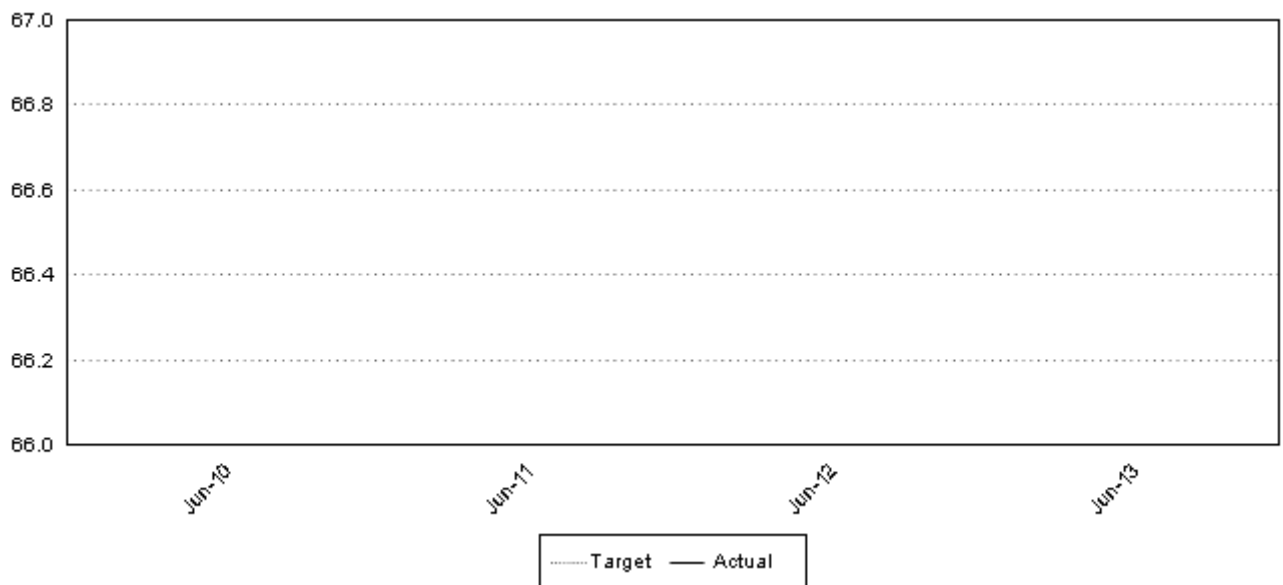
001804 Percentage of tribes sharing hunting harvest data			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	68%	67%
Performance Measure Status: Approved			

**Percent 001804 - Tribes sharing hunting harvest data**



001806 Percentage of tribes sharing hunting harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	66%	67%
Performance Measure Status: Approved			

**Percent 001806 - Tribes sharing hunting harvest regulations**



**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 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	101.4	119.5	110.5
001-1 State	11.1	8.3	9.7
<b>FTE Total</b>	<b>112.5</b>	<b>127.8</b>	<b>120.2</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$157,246	\$304,819	\$462,065
<b>001 General Fund</b>			
001-1 State	\$1,886,540	\$1,842,108	\$3,728,648
001-2 Federal	\$5,301,134	\$5,758,931	\$11,060,065
001-7 Private/Local	\$588,020	\$576,288	\$1,164,308
<b>001 Account Total</b>	<b>\$7,775,694</b>	<b>\$8,177,327</b>	<b>\$15,953,021</b>
<b>01B ORV &amp; Nonhighway Vehicle Account</b>			
01B-1 State	\$30,033	\$28,589	\$58,622
<b>110 Special Wildlife Account</b>			
110-1 State	\$152,205	\$174,312	\$326,517
110-2 Federal	\$210,840	\$209,160	\$420,000
110-7 Private/Local	\$980,225	\$1,204,970	\$2,185,195
<b>110 Account Total</b>	<b>\$1,343,270</b>	<b>\$1,588,442</b>	<b>\$2,931,712</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$5,739,006	\$6,321,127	\$12,060,133

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

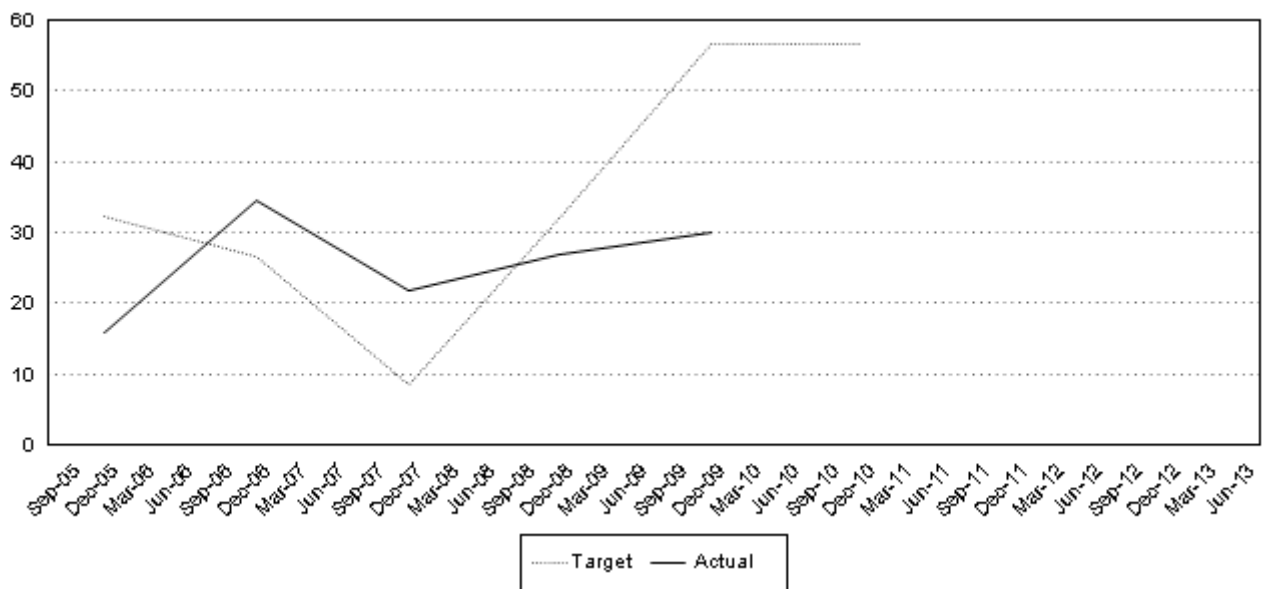
**Expected Results**

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.

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

001542 Road improvement or abandonment in accordance with DNR Forest Practice Rules for the protection of fish and water quality.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		56.7%
	Q5		
	Q4		
	Q3		
	Q2	29.9%	56.7%
	Q1		
Performance Measure Status: Draft			

Percent 001542 - Percent of road miles improved per Road Maintenance and Abandonment Plans



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

*Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity*

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.

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	56.1	53.6	54.9
<b>001 General Fund</b>			
001-1 State	\$100,000	\$100,000	\$200,000
001-2 Federal	\$2,244,912	\$2,455,029	\$4,699,941
001-7 Private/Local	\$302,371	\$321,802	\$624,173
<b>001 Account Total</b>	<b>\$2,647,283</b>	<b>\$2,876,831</b>	<b>\$5,524,114</b>
<b>110 Special Wildlife Account</b>			
110-1 State	\$501,656	\$574,519	\$1,076,175
<b>104 State Wildlife Account</b>			
104-1 State	\$3,730,127	\$3,936,041	\$7,666,168
<b>14A Wildlife Rehabilitation Account</b>			
14A-1 State	\$124,776	\$123,776	\$248,552

**Statewide Result Area: Improve the quality of Washington’s natural resources**

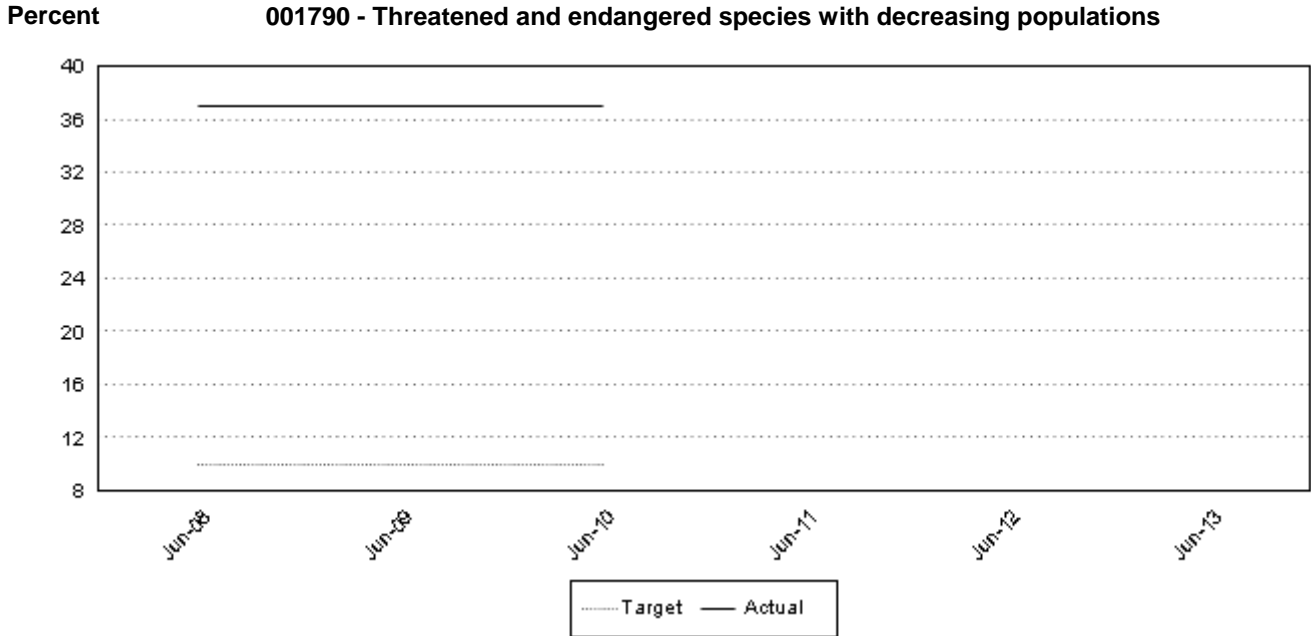
**Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**

**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.

<b>001790 Percentage of threatened and endangered species with decreasing populations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		
2009-11	A3		
	A2	37%	10%
Performance Measure Status: Approved			





**A041 Fish Production for Sustainable Fisheries**

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

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	219.8	257.9	238.9
001-1 State	67.1	42.4	54.8
<b>FTE Total</b>	<b>286.9</b>	<b>300.3</b>	<b>293.6</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$1,358,083	\$263,549	\$1,621,632
<b>001 General Fund</b>			
001-1 State	\$7,626,675	\$7,114,284	\$14,740,959
001-2 Federal	\$6,710,013	\$7,456,431	\$14,166,444
001-7 Private/Local	\$12,793,394	\$12,673,806	\$25,467,200
<b>001 Account Total</b>	<b>\$27,130,082</b>	<b>\$27,244,521</b>	<b>\$54,374,603</b>
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$1,070,020	\$897,115	\$1,967,135
<b>110 Special Wildlife Account</b>			
110-2 Federal	\$27,610	\$27,390	\$55,000
<b>104 State Wildlife Account</b>			
104-1 State	\$4,163,129	\$4,737,516	\$8,900,645
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$104,379	\$190,191	\$294,570

**Statewide Result Area: Improve the quality of Washington’s natural resources**

**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.

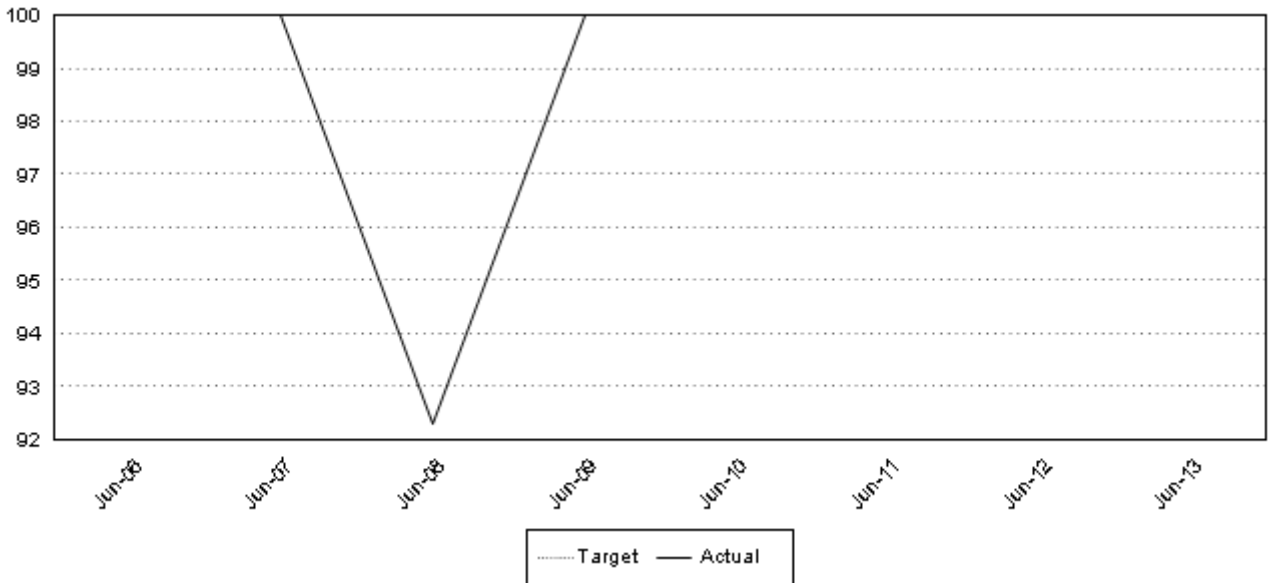
Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

**001194 WDFW conducts many activities affected by state and federal environmental laws, incl. setting fishing seasons. WDFW implements its fisheries to comply with the Endangered Species Act and other environmental laws of which this measure is an indication.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

Performance Measure Status: Approved

Percent 001194 - Fisheries in compliance with harvest protection goals

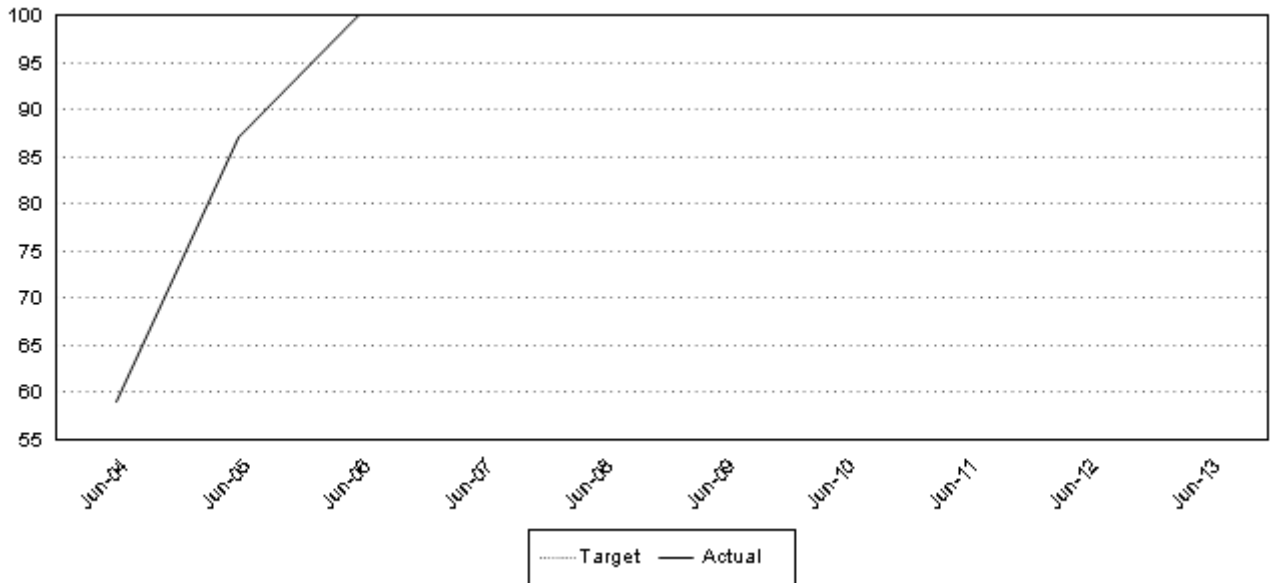


**001195 WDFW reviews and modifies its activities to comply with the federal Endangered Species Act, such as developing Hatchery & Genetic Mgmt Plans, water quality permits, and State Environmental Policy Act review.**

Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

Performance Measure Status: Approved

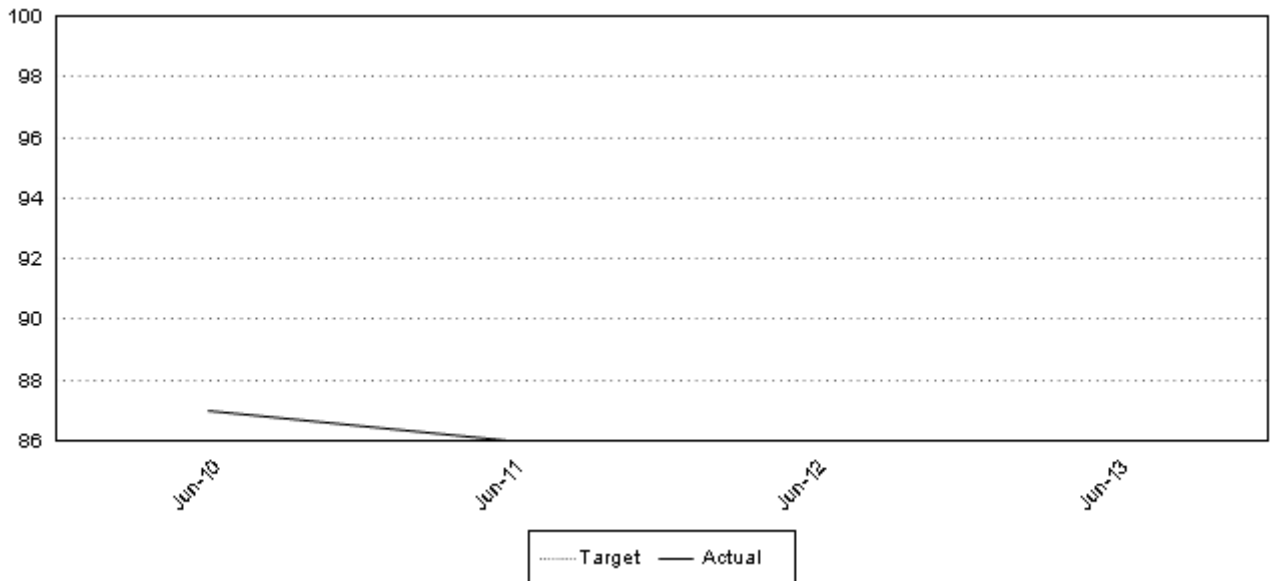
**Percent 001195 - Hatchery programs in compliance with ESA**



**001207 Percent of annual hatchery produced Chinook salmon marked for harvest**

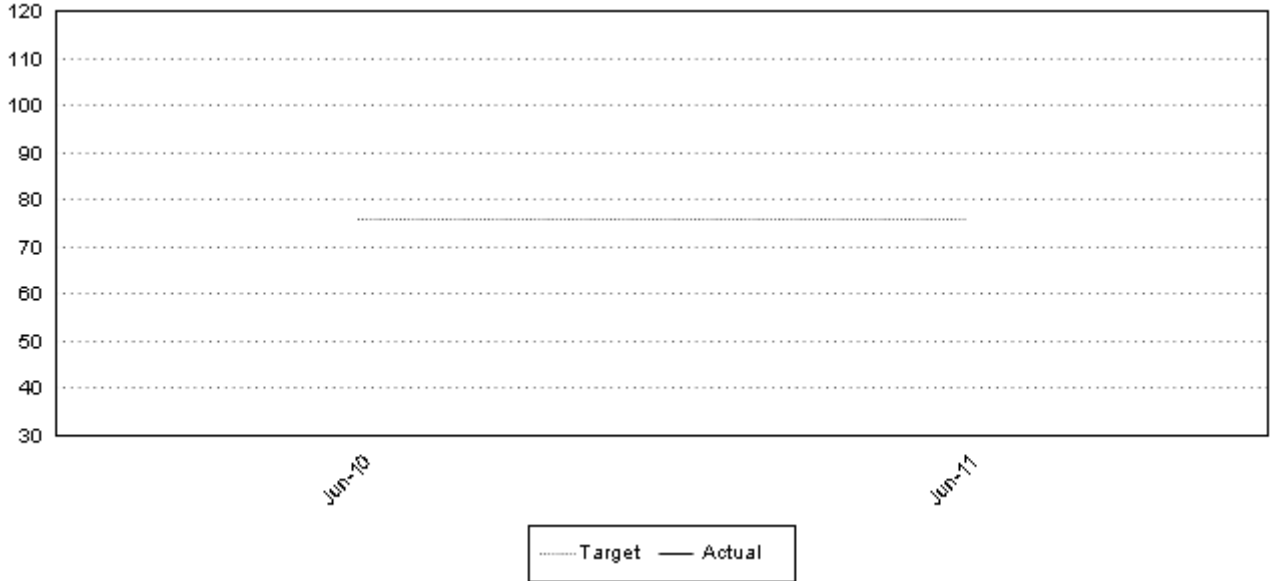
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	86%	100%
	A2	87%	100%
Performance Measure Status: Draft			

**Percent 001207 - Mass marked hatchery produced Chinook salmon**



001208 Percent of HSRG recommendations implemented			
Biennium	Period	Actual	Target
2009-11	A3		76%
	A2		76%
Performance Measure Status: Draft			

Percent 001208 - Salmon hatchery recommendations



**A042 Native Fish Recovery**

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

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	220.8	200.0	210.4
001-1 State	44.3	37.9	41.1
<b>FTE Total</b>	<b>265.1</b>	<b>237.9</b>	<b>251.5</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$655,984	\$1,128,150	\$1,784,134
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$141,745	\$385,027	\$526,772
<b>001 General Fund</b>			
001-1 State	\$3,579,960	\$3,637,222	\$7,217,182
001-2 Federal	\$9,004,969	\$9,867,440	\$18,872,409
001-7 Private/Local	\$6,173,879	\$6,067,228	\$12,241,107
<b>001 Account Total</b>	<b>\$18,758,808</b>	<b>\$19,571,890</b>	<b>\$38,330,698</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$164,103	\$69,059	\$233,162
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$3,140	\$4,850	\$7,990
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$211,938	\$202,619	\$414,557
<b>110 Special Wildlife Account</b>			
110-7 Private/Local	\$62,846	\$77,154	\$140,000
<b>104 State Wildlife Account</b>			
104-1 State	\$2,575,035	\$2,921,621	\$5,496,656
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$98,307	\$179,080	\$277,387

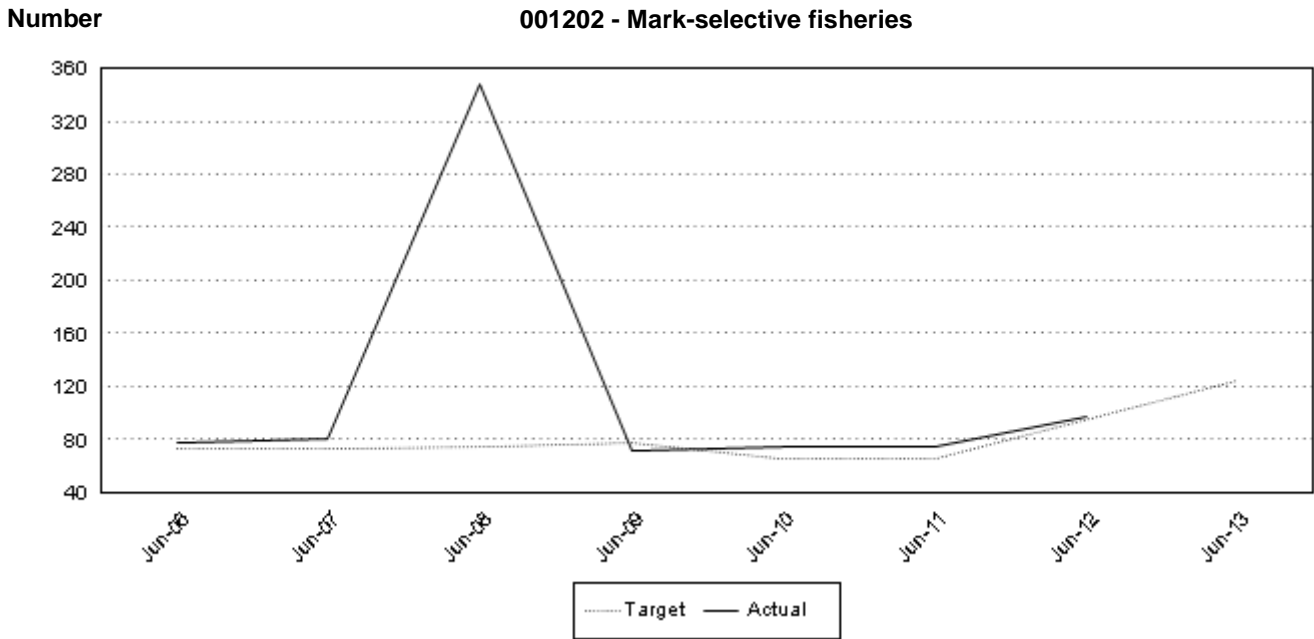
**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

**Expected Results**

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

<b>001202 Selective fisheries are specifically designed to protect wild stocks and provide harvest of healthy hatchery runs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		124
	A2	98	
2009-11	A3	75	66
	A2	74	66
Performance Measure Status: Approved			



### A043 Fisheries Management

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

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	150.4	167.3	158.9
001-1 State	46.1	41.3	43.7
<b>FTE Total</b>	<b>196.5</b>	<b>208.6</b>	<b>202.6</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$855,848	\$1,711,239	\$2,567,087
<b>259 Coastal Crab Account</b>			
259-6 Non-Appropriated	\$41,810	\$40,947	\$82,757
<b>16H Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account</b>			
16H-6 Non-Appropriated	\$583,546	\$1,345,028	\$1,928,574
<b>001 General Fund</b>			
001-1 State	\$3,072,291	\$2,880,012	\$5,952,303
001-2 Federal	\$5,462,849	\$5,978,441	\$11,441,290
001-7 Private/Local	\$3,417,390	\$3,349,464	\$6,766,854
<b>001 Account Total</b>	<b>\$11,952,530</b>	<b>\$12,207,917</b>	<b>\$24,160,447</b>
<b>507 Oyster Reserve Land Account</b>			
507-1 State	\$382,906	\$161,136	\$544,042
<b>04M Recreational Fisheries Enhancement</b>			
04M-1 State	\$297,201	\$239,421	\$536,622
<b>12G Rockfish Research Account</b>			
12G-6 Non-Appropriated	\$10,904	\$11,107	\$22,011
<b>104 State Wildlife Account</b>			
104-1 State	\$3,718,368	\$4,039,275	\$7,757,643
<b>071 Warm Water Game Fish Account</b>			
071-1 State	\$608,394	\$1,109,202	\$1,717,596

**Statewide Result Area: Improve the quality of Washington's natural resources**

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

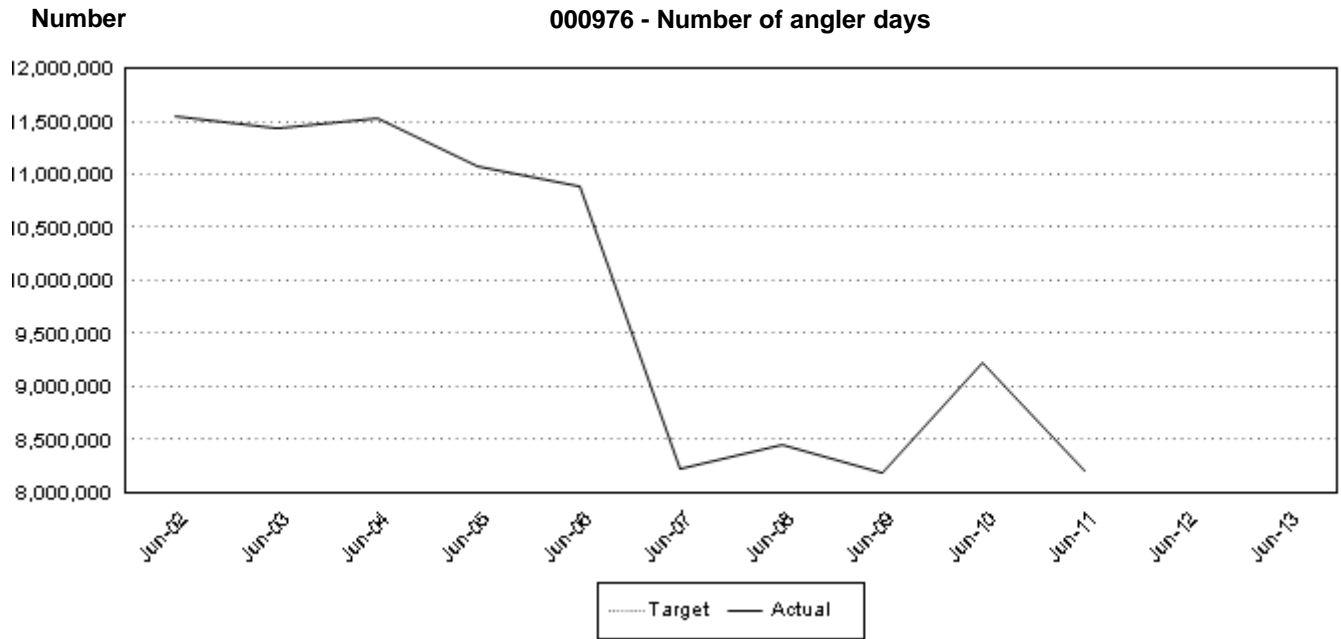
### Expected Results

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.



Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

<b>000976 Describes the number of recreational angler days experienced in Washington from year-to-year.</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	8,215,452	
	A2	9,219,852	
Performance Measure Status: Draft			

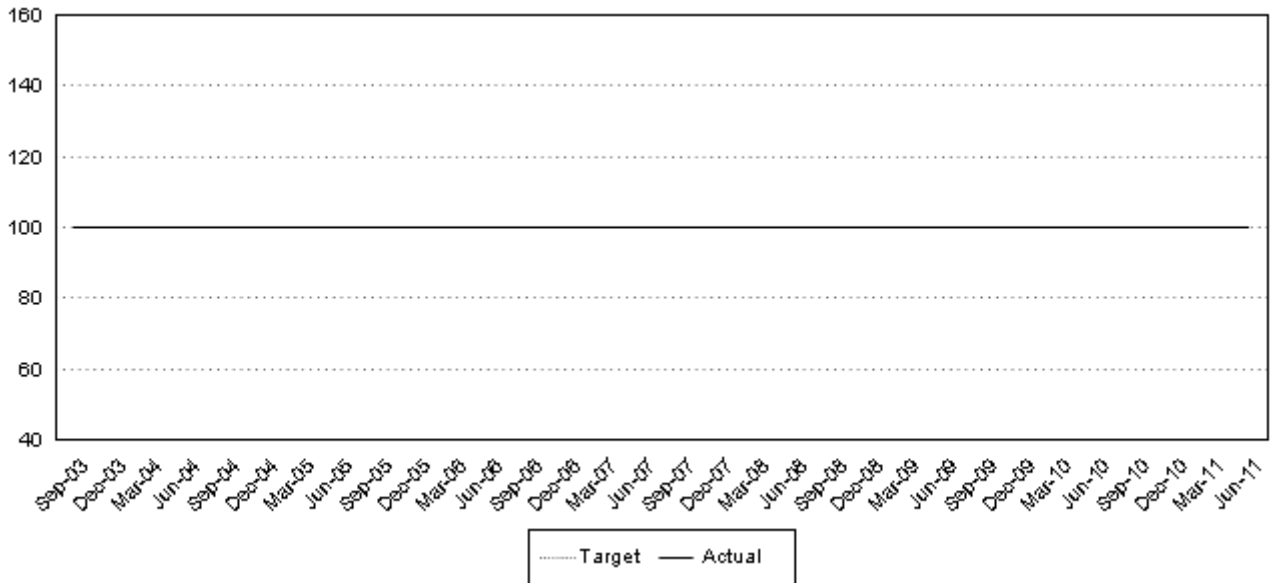


<b>001209 Percent of shellfish beach openings sampled</b>			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Percent

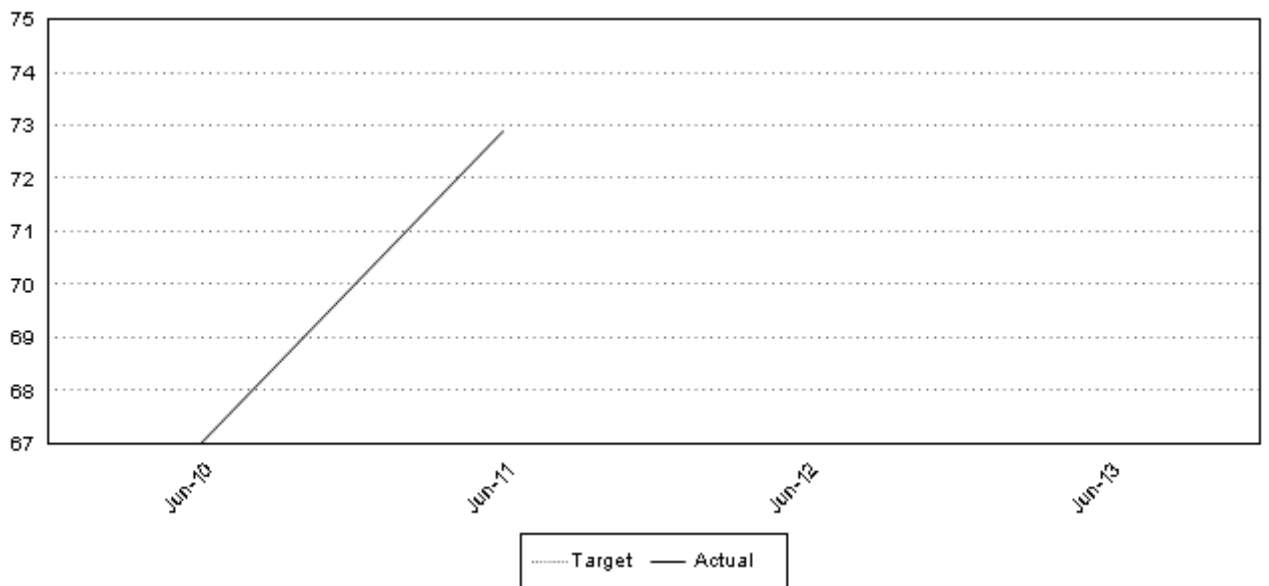
001209 - Shellfish beaches sampled



001307 Percentage of tribes sharing finfish harvest data			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	72.9%	75%
	A2	67%	75%
Performance Measure Status: Approved			

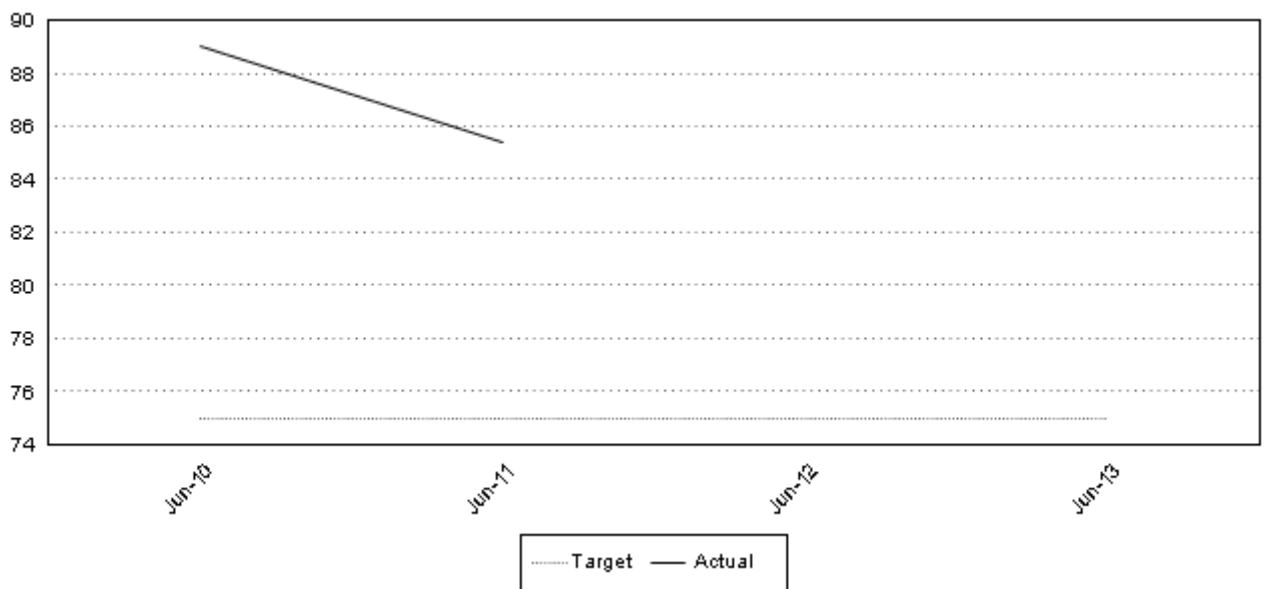
Percent

001307 - Tribes sharing finfish harvest data

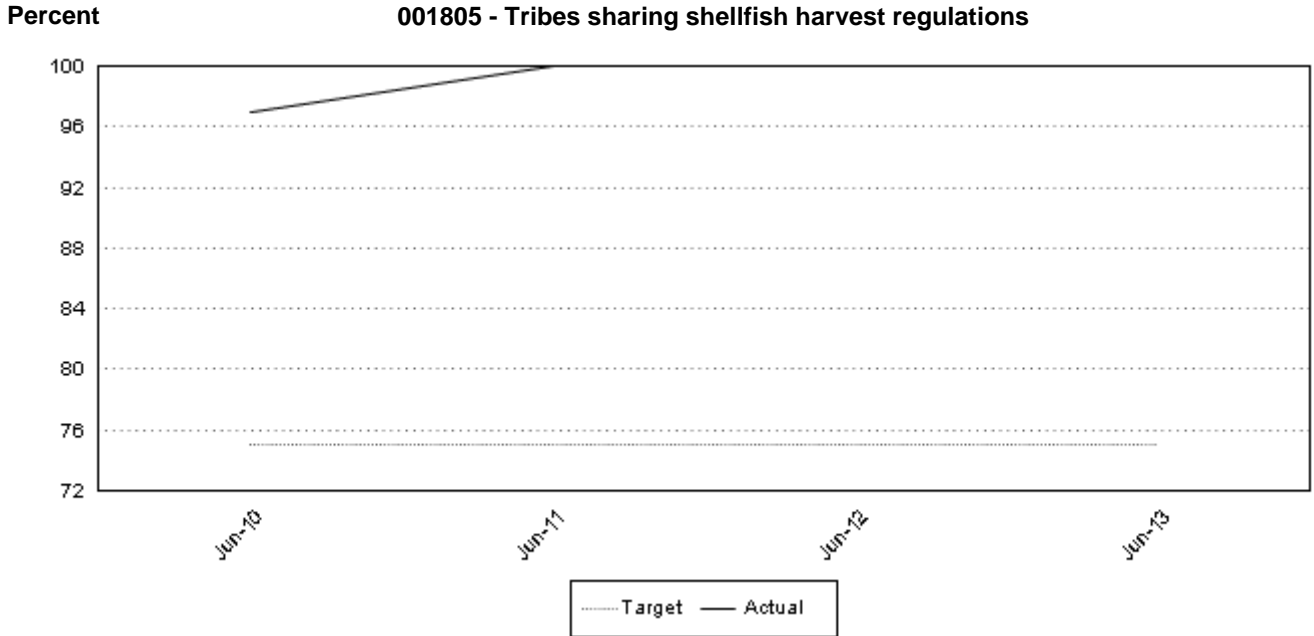


001308 Percentage of tribes sharing finfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	85.4%	75%
	A2	89%	75%
Performance Measure Status: Approved			

Percent 001308 - Tribes sharing finfish harvest regulations



001805 Percentage of tribes sharing shellfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	100%	75%
	A2	97%	75%
Performance Measure Status: Approved			



**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.

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	9.5	11.3	10.4
001-1 State	4.2	4.0	4.1
<b>FTE Total</b>	<b>13.7</b>	<b>15.3</b>	<b>14.5</b>
<b>09N Aquatic Invasive Species Prevention Account</b>			
09N-1 State	\$364,717	\$361,652	\$726,369
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$123,359	\$248,095	\$371,454
<b>001 General Fund</b>			
001-1 State	\$134,755	\$119,961	\$254,716
001-2 Federal	\$96,738	\$105,870	\$202,608
<b>001 Account Total</b>	<b>\$231,493</b>	<b>\$225,831</b>	<b>\$457,324</b>

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

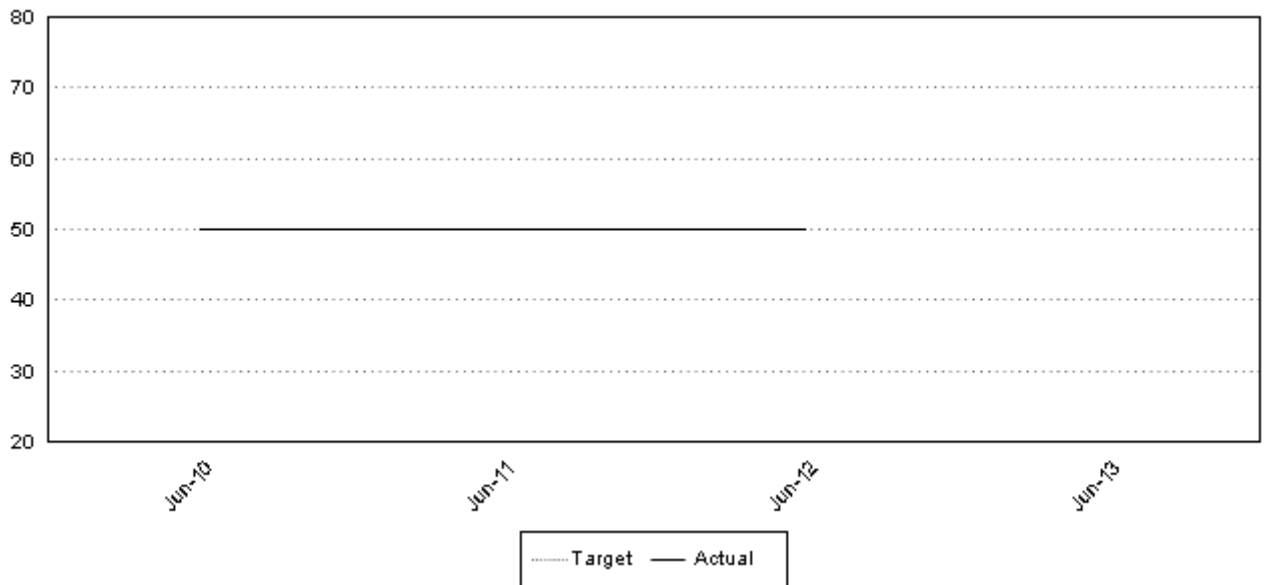
**Expected Results**

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

<b>001211 Percentage of high priority aquatic invasive species that are established at some level in the state</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	50%	50%
2009-11	A3	50%	50%
	A2	50%	50%
Performance Measure Status: Approved			

Percent

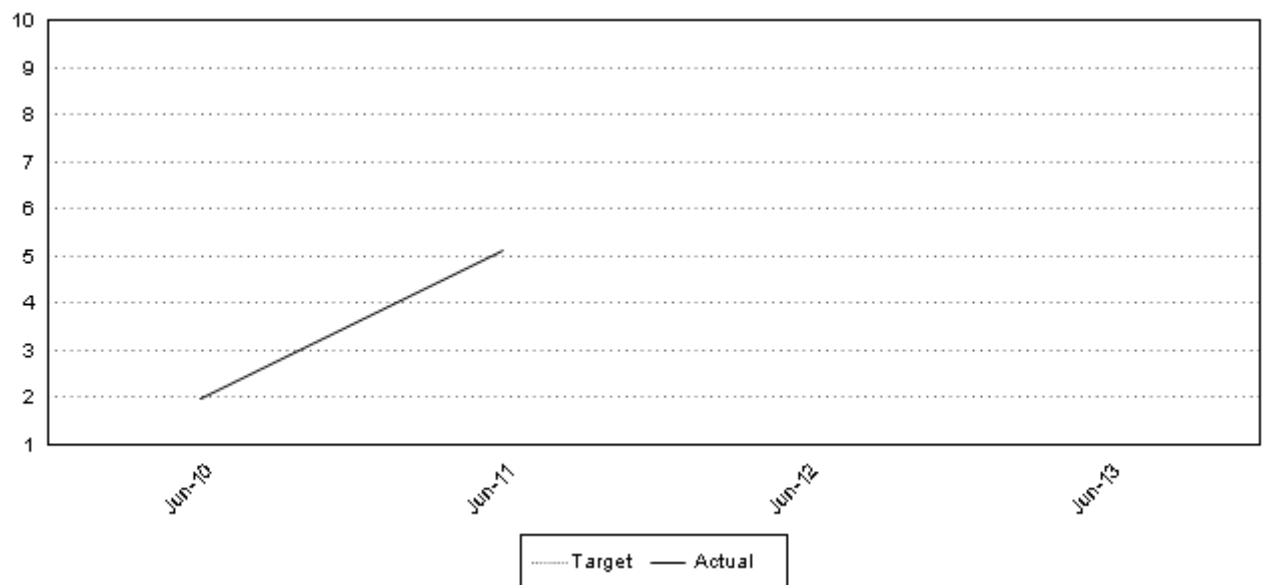
001211 - Aquatic invasive species in the state



001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	5.1%	10%
	A2	1.96%	10%
Performance Measure Status: Approved			

Percent

001179 - Vessels with aquatic invasive species



**A045 Habitat Conservation Technical Assistance**

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

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	22.5	21.1	21.8
001-1 State	23.9	23.0	23.5
<b>FTE Total</b>	<b>46.4</b>	<b>44.1</b>	<b>45.3</b>
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$37,288	\$0	\$37,288
<b>001 General Fund</b>			
001-1 State	\$2,508,504	\$2,473,431	\$4,981,935
001-2 Federal	\$1,210,475	\$1,316,817	\$2,527,292
001-7 Private/Local	\$262,088	\$256,135	\$518,223
<b>001 Account Total</b>	<b>\$3,981,067</b>	<b>\$4,046,383</b>	<b>\$8,027,450</b>
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$249,818	\$361,585	\$611,403
<b>110 Special Wildlife Account</b>			
110-1 State	\$233,417	\$266,583	\$500,000
110-7 Private/Local	\$357,780	\$439,265	\$797,045
<b>110 Account Total</b>	<b>\$591,197</b>	<b>\$705,848</b>	<b>\$1,297,045</b>
<b>104 State Wildlife Account</b>			
104-1 State	\$284,851	\$319,981	\$604,832

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

**Expected Results**

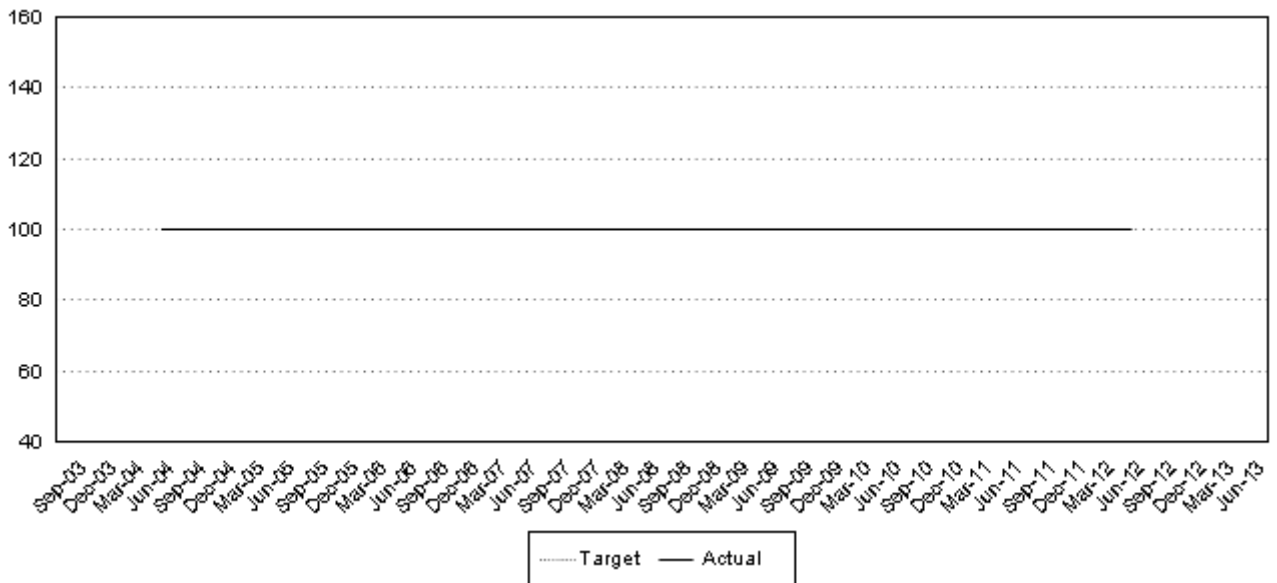
Local and state governments use the agency’s scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

Appropriation Period: 2013-15 Activity Version: BA - 13-15 BN Agency Budget Request Sort By: Activity

001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
Performance Measure Status: Approved			

Percent

001275 - Oil spills responded to

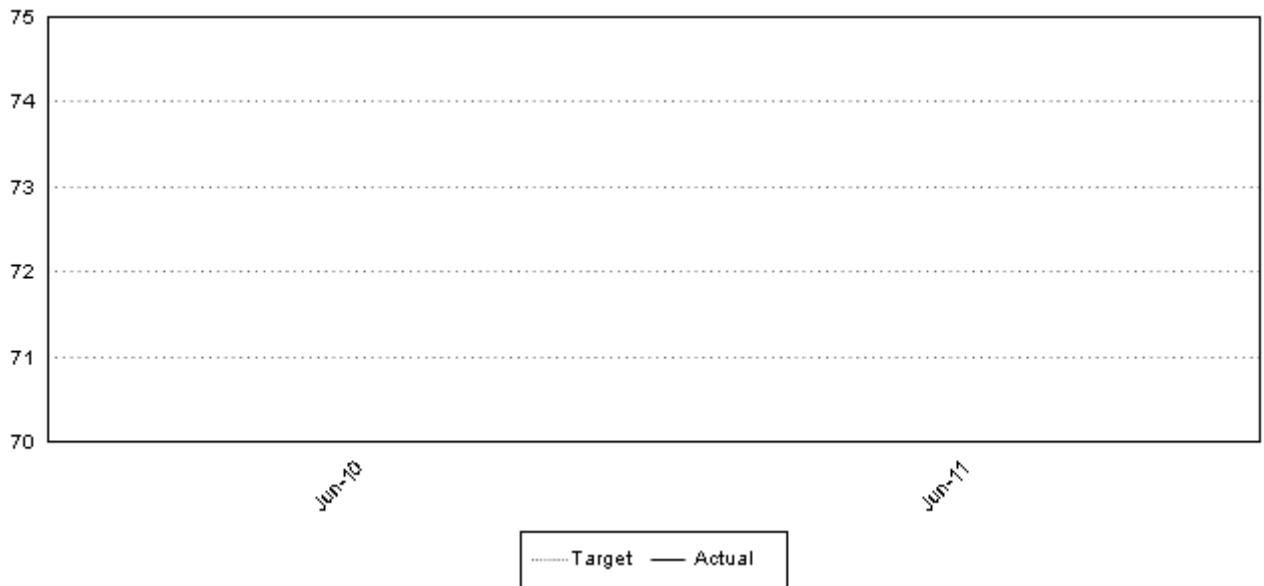




<b>001278 Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		75%
	A2	70%	75%
Performance Measure Status: Approved			

Percent

001278 - Technical assistance interactions



**Grand Total**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE's</b>	1,490.8	1,486.5	1,488.7
<b>GFS</b>	\$36,181,400	\$34,290,035	\$70,471,435
<b>Other</b>	\$148,967,300	\$160,492,400	\$309,459,700
<b>Total</b>	\$185,148,700	\$194,782,435	\$379,931,135



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

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

**Budget Period: 2013-15**

**Activity: A032 Agency Administration**

M2	8L	Lease Rate Adjustments	No measures linked to decision package
M2	AB	Balance to Available Revenue	No measures linked to decision package
M2	AC	Central Service Reforms-Correction	No measures linked to decision package
M2	AE	Technology Cost Increases	No measures linked to decision package
PL	AM	Vancouver Region Office Relocation	No measures linked to decision package

**Activity: A033 Licensing**

M2	AB	Balance to Available Revenue	No measures linked to decision package
M2	AK	New WILD Licensing System	No measures linked to decision package

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

M2	8L	Lease Rate Adjustments	No measures linked to decision package
M2	AI	Capital Asset Mgmt Prog Relocation	No measures linked to decision package

**Activity: A035 Enforcement**

M2	8F	Fuel Rate Adjustment	No measures linked to decision package
PL	AP	Geoduck Protection & Sustainability	No measures linked to decision package
PL	AT	Hunter Education Fees	No measures linked to decision package

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

PL	AN	Reduce Deer & Elk Property Damage	No measures linked to decision package
PL	AR	Citizen Involvement in Conservation	No measures linked to decision package

**Activity: A039 Land Management**

M2	AB	Balance to Available Revenue	No measures linked to decision package
M2	AF	Wildfire Season Costs	No measures linked to decision package
M2	AG	PILT and Assessment Increases	No measures linked to decision package
M2	AJ	Wildlife Area Operations & Maint	No measures linked to decision package
PL	AR	Citizen Involvement in Conservation	No measures linked to decision package

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

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

**Budget Period: 2013-15**

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

PL AR Citizen Involvement in Conservation  
PL AS Wolf Population Management

No measures linked to decision package  
No measures linked to decision package

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

M2 AA Fish Food Increases  
M2 AB Balance to Available Revenue  
M2 AD Protect Wild Salmon Fisheries  
M2 AH Youth Education Partnership

No measures linked to decision package  
No measures linked to decision package  
No measures linked to decision package  
No measures linked to decision package

**Activity: A042 Native Fish Recovery**

M2 AA Fish Food Increases  
M2 AB Balance to Available Revenue  
M2 AH Youth Education Partnership

No measures linked to decision package  
No measures linked to decision package  
No measures linked to decision package

**Activity: A043 Fisheries Management**

M2 AB Balance to Available Revenue  
M2 AH Youth Education Partnership  
PL AL Pt. Whitney Staff Relocation

No measures linked to decision package  
No measures linked to decision package  
No measures linked to decision package

## 2013-15 BN Activity Inventory Indirect Cost Allocation Approach

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

**Date:** August 21, 2012

**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
<b>A032</b>	<b>Administration</b>			<b>22,728,735</b>	<b>22,747,379</b>			
A033	Licensing	23.35	1.77%	402,454	402,784	7,466,798	8,388,261	15,855,059
A034	Manage Agency Facilities and Assets	15.60	1.18%	268,877	269,098	2,860,122	3,063,768	5,923,890
A035	Enforcement	156.75	11.89%	2,701,698	2,703,914	22,271,606	23,901,362	46,172,968
A036	Hydraulic Project Approvals	57.50	4.36%	991,054	991,866	4,983,608	4,999,475	9,983,084
A045	Habitat Conservation Technical Assistance	32.70	2.48%	563,608	564,070	15,901,395	16,720,213	32,621,608
A037	Ecosystem Rrestoration	61.50	4.66%	1,059,996	1,060,866	10,259,022	11,025,972	21,284,995
A038	Hunting and Wildlife Viewing	111.65	8.47%	1,924,367	1,925,946	15,405,859	16,661,870	32,067,729
A039	Land Management	52.25	3.96%	900,566	901,305	7,526,067	8,084,996	15,611,064
A040	Protect Threatened and Endangered Wildlife	293.60	22.26%	5,060,405	5,064,556	37,774,273	37,522,877	75,297,149
A041	Fish Production	251.50	19.07%	4,334,782	4,338,338	26,967,170	28,913,090	55,880,259
A042	Native Fish Recovery	202.55	15.36%	3,491,094	3,493,957	22,007,455	24,172,062	46,179,517
A043	Fisheries Management	14.50	1.10%	249,918	250,123	969,488	1,159,825	2,129,313
A044	Control Aquatic Invasive Species	45.25	3.43%	779,916	780,556	5,924,136	6,141,228	12,065,364
	<b>TOTAL</b>	<b>1318.70</b>	<b>100.00%</b>	<b>22,728,735</b>	<b>22,747,379</b>	<b>180,317,000</b>	<b>190,755,000</b>	<b>371,072,000</b>



State of Washington  
**Recommendation Summary**

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

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Current Biennium Total</b>	<b>1,465.4</b>	<b>57,740</b>	<b>304,394</b>	<b>362,134</b>
CL 01 Carry Forward Adjustment	1.7	8,048	890	8,938
<b>Total Carry Forward Level</b>	<b>1,467.1</b>	<b>65,788</b>	<b>305,284</b>	<b>371,072</b>
Percent Change from Current Biennium	.1%	13.9%	.3%	2.5%
M1 90 Maintenance Level Revenue				
<b>Carry Forward plus Workload Changes</b>	<b>1,467.1</b>	<b>65,788</b>	<b>305,284</b>	<b>371,072</b>
Percent Change from Current Biennium	.1%	13.9%	.3%	2.5%
M2 8F Fuel Rate Adjustment		39	59	98
M2 8L Lease Rate Adjustments		19	44	63
M2 AA Fish Food Increases		101	1,634	1,735
M2 AB Balance to Available Revenue			(3,730)	(3,730)
M2 AC Central Service Reforms-Correction		520	(420)	100
M2 AD Protect Wild Salmon Fisheries		734		734
M2 AE Technology Cost Increases		42	170	212
M2 AF Wildfire Season Costs		726		726
M2 AG PILT and Assessment Increases		1,451		1,451
M2 AH Youth Education Partnership			50	50
M2 AI Capital Asset Mgmt Prog Relocation		572	142	714
M2 AJ Wildlife Area Operations & Maint	6.6		1,094	1,094
M2 AK New WILD Licensing System			1,000	1,000
<b>Total Maintenance Level</b>	<b>1,473.7</b>	<b>69,992</b>	<b>305,327</b>	<b>375,319</b>
Percent Change from Current Biennium	.6%	21.2%	.3%	3.6%
PL AL Pt. Whitney Staff Relocation			200	200
PL AM Vancouver Region Office Relocation		280	420	700
PL AN Reduce Deer & Elk Property Damage	3.4		600	600
PL AP Geoduck Protection & Sustainability	3.0		689	689
PL AR Citizen Involvement in Conservation	5.7		1,600	1,600
PL AS Wolf Population Management	0.7	200	100	300
PL AT Hunter Education Fees	2.2		524	524
<b>Subtotal - Performance Level Changes</b>	<b>15.0</b>	<b>480</b>	<b>4,133</b>	<b>4,613</b>
<b>2013-15 Total Proposed Budget</b>	<b>1,488.7</b>	<b>70,472</b>	<b>309,460</b>	<b>379,932</b>
Percent Change from Current Biennium	1.6%	22.1%	1.7%	4.9%

## **M2 8F Fuel Rate Adjustment**

The Washington Department of Fish and Wildlife (WDFW) Law Enforcement Program operates a fleet of approximately 165 patrol vehicles that consume an average of 186,000 gallons of gas each year. WDFW requests additional funding to address fuel cost increases. The vehicles are used for general authority law enforcement and emergency response activities across the state.

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

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 most effectively and efficiently in relation to the Department's mission.

## **M2 AA Fish Food Increases**

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts under the Endangered Species Act. WDFW requests funding to address the 6% increase in fish food costs per year due to global market conditions associated with fish food production, such as shortages in fish food components and rising energy costs for production and transport. Without additional funding to offset fish food cost increases, salmon and trout plants into local rivers and lakes will be reduced and/or state hatchery closures will be necessary.

## **M2 AB Balance to Available Revenue**

The Department's spending authority for a number of accounts is greater than the revenue in those accounts. This package reduces authority to fall within anticipated funding.

## **M2 AC Central Service Reforms-Correction**

The 2012 Supplemental Operating Budget included a central service budget reduction for information technology, cell phones, printing and mailing. The agency is requesting a correction to a mathematical error and a redistribution of the budget reduction to our four largest accounts in order to align this reduction to how we actually pay for these program support costs. A calculation error and an over-simplified budget model created disproportionate and significant impacts to our programs.

## **M2 AD Protect Wild Salmon Fisheries**

WDFW is required by state law to mass mark (adipose fin clip) all hatchery Chinook and coho destined for harvest in order to provide sustainable sport and commercial salmon fisheries while protecting wild salmon runs. Base funding for the program has not been adjusted for inflation since the early 1990's; funding is needed to cover inflationary cost increases associated with the mass marking of hatchery produced fish, and to replace a portion of our 20+ year-old fleet of marking trailers.

## **M2 AE Technology Cost Increases**

WDFW is facing increased costs for state shared e-mail, IT vendor costs, and increased storage costs for biological data that supports the Department's mission. WDFW requests additional funding to maintain data systems that are critical to the agency's daily operations. WDFW is unable to absorb these costs without impacting the current levels of program activity.

## **M2 AF Wildfire Season Costs**

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. Fire suppression is necessary to protect human health, facilities and structures, and fish and wildlife habitat for the public use.



## **M2 AG PILT and Assessment Increases**

The Washington Department of Fish and Wildlife (WDFW) is required by RCW 77.12.201 to make payments in-lieu of property taxes (PILT) for Department-owned lands to counties that elect to receive this payment. WDFW is also required to pay assessments for weed control, storm water management, lake management, and dike districts. In FY12, one-time budget cuts rolled back and froze PILT payment levels closely equivalent to those paid in 2009. PILT payment levels are assumed to return to normal levels in the 2013-15 biennium. PILT and assessment funding is requested for new acres acquired since 2011 and rate increases that have occurred during the roll-back period.

## **M2 AH Youth Education Partnership**

The Department of Fish and Wildlife collects donations for Youth Outdoor Education at the point of sale when hunting, fishing and conservation licenses are sold. The Department is requesting an increased spending authority in the Wildlife Account 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.

## **M2 AI Capital Asset Mgmt Prog Relocation**

The 2011 Legislature directed the Department of Enterprise Services (DES) to surplus and offer for sale properties owned by Washington Department of Fish and Wildlife (WDFW) in downtown Olympia. WDFW requests funding to relocate the Capital Asset Management Program (CAMP) staff from one of the downtown properties to an existing Olympia leased facility in preparation for the sale of the property and to comply with the direction from DES.

## **M2 AJ Wildlife Area Operations & Maintenance**

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. Well-managed wildlife areas provide extensive recreational opportunities for the citizens of Washington State.

## **M2 AK New WILD Licensing System**

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. A new licensing vendor was selected to build a new WILD System and may request up to \$1 million in payment for services rendered and equipment purchased and installed. There is fund balance available in the Wildlife-State 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 for a new licensing system.

## **PL AL Pt. Whitney Staff Relocation**

WDFW requests increased spending authority in the State Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. The revenue collected would be used to improve operational efficiency, effectiveness, and staff safety by relocating WDFW staff stationed at Point Whitney to the a more urban location closer to the majority of our work stations in this region.

## **PL AM Vancouver Region Office Relocation**

WDFW is requesting funds to relocate the SW Regional Office to a facility better suited to the Department's mission. Currently, the office is located in an economically depressed high crime area, where vandalism and public safety has been an issue. Relocating to another building will allow better access for the public, less costly travel for field operations, adequate space and protection for our equipment, decreased property vandalism and security costs, a safe environment for staff and visitors, and decreased utility costs.

**PL AN Reduce Deer & Elk Property Damage**

As the state's human population continues to grow, interactions between wildlife and humans are becoming more frequent, resulting in increased damage to property. The Legislature directed the Washington Department of Fish and Wildlife (WDFW) to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program would deploy staff to address these conflicts quickly and efficiently, providing resources to landowners and measures to support healthy, sustainable wildlife populations. Ongoing funding is requested to address chronic property damage in the most vulnerable areas of the state. Funding necessary to support this program is currently being generated by an increase in the number of multi-season deer and elk hunting permits available for sale.

**PL AP Geoduck Protection & Sustainability**

Washington State geoduck poaching results in unsustainable harvests and dramatic stock declines; if not swiftly addressed, geoduck poaching could lead to eventual population collapse. WDFW requests funding for new Fish and Wildlife Police positions to enforce natural resource laws impacting marine waters and aquatic lands, and geoduck harvesters, dealers, storage facilities and shippers. These additional officers will ensure that commercial geoduck activities meet Department of Health shellfish health certification requirements in Mason, Pierce, King, Thurston, and parts of Kitsap counties. Without additional funding to stop poaching, geoduck stocks will continue to decline, resulting in notable impacts to the future of this strong commercial industry for Washington State.

**PL AR Citizen Involvement in Conservation**

Citizen science offers a relatively untapped and extremely cost-effective opportunity to monitor fish and wildlife across the state. WDFW proposes increasing the fee for personalized license plates by \$10 per year and using the increased revenue to develop a volunteer network, identify citizen science projects, initiate protocols for a scientifically valid program, establish a statistical baseline to support long-term measurements over time, and hasten scientific data collection on the condition of forage fish and other species. These collaborative partnerships with the citizens of our state will strengthen conservation activities and policies at local, state, and regional levels, while educating and engaging citizens in the direct support of fish and wildlife conservation.

**PL AS Wolf Population Management**

As wolves continue to colonize the state and as our human population continues to grow, interactions between wolves and humans will be more frequent, with increases in wolf predation on livestock. The Washington Department of Fish and Wildlife (WDFW) adopted the Wolf Conservation and Management Plan for Washington which prescribes management measures to address wolf-livestock conflicts. The agency request legislation associated with this decision package would create a wolf background license plate that would generate revenue in future biennia to strengthen the state's wolf management capacity with an emphasis on non-lethal strategies. It is necessary to request temporary support from the state general fund to meet the critical emergent need of wolf management until revenue from the wolf license plates can fully support the program.

**PL AT Hunter Education Fees**

This WDFW agency request legislation would allow the agency to collect a registration fee of not more than \$25 for any hunter education program training course and an application fee of no more than \$10 for the issuance of a duplicate hunter education certificate. This revenue will be used to cover training costs that are currently either unfunded or under-funded that could include training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. The requested legislation will also increase the safety of all hunters and outdoor enthusiasts by requiring hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older.

**Agency Budget Request Decision Package Summary**

**(Lists only the agency Performance Level budget decision packages, in priority order)**

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

**Budget Period: 2013-15**

**Decision Package**

<u>Code</u>	<u>Decision Package Title</u>
PL-AS	Wolf Population Management
PL-AM	Vancouver Region Office Relocation
PL-AL	Pt. Whitney Staff Relocation
PL-AN	Reduce Deer & Elk Property Damage
PL-AR	Citizen Involvement in Conservation
PL-AP	Geoduck Protection & Sustainability
PL-AT	Hunter Education Fees



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 8F Fuel Rate Adjustment  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife (WDFW) Law Enforcement Program operates a fleet of approximately 165 patrol vehicles that consume an average of 186,000 gallons of gas each year. WDFW requests additional funding to address fuel cost increases. The vehicles are used for general authority law enforcement and emergency response activities across the state.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	22,100	17,000	39,100
104-1 State Wildlife Account-State	33,300	25,400	58,700
<b>Total Cost</b>	<b>55,400</b>	<b>42,400</b>	<b>97,800</b>

**Package Description:**

The Washington Department of Fish and Wildlife (WDFW) Law Enforcement Program operates 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.

Ninety-eight percent of fuel consumption is attributed to vehicles driven by commissioned Fish and Wildlife Police Officers who provide direct law enforcement and emergency response services across Washington State.

The majority of consumed fuel (84 percent) is purchased at Washington State Department of Transportation (WSDOT) sites throughout the state. WSDOT purchases bulk fuel through competitive state contracts and applies a small administrative fee to the final purchase prices; however, the total fuel cost remains below retail. The remaining 16 percent of consumed fuel is purchased at full retail from private vendors in areas of the state not served by WSDOT.

The retail price of fuel has continued to rise and is projected to reach \$4.25 in FY 2014 and \$4.20 in FY 2015, based upon the Transportation Revenue Forecast Council's June 2012 forecast of nominal fuel prices (below). The final cost for fuel purchased from WSDOT sites is estimated to be \$4.14 in FY 2014 and \$4.09 in FY 2015.

Based upon current projections, the Law Enforcement Program will require additional funding to maintain the current number of miles driven by commissioned staff.

See Attachment A1-Fuel Prices Forecast-

WDFW requests an increase in the Law Enforcement Program's fuel budget to support current levels of travel miles and enforcement activity.

Name and Phone Number of Subject Matter Expert:

Garret Ward, Budget and Records Division Manager  
Law Enforcement Program  
(360) 902-2835

## **Narrative Justification and Impact Statement**

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

With increased fuel funding, the Law Enforcement Program can continue current patrol fuel consumption rates while providing general authority law enforcement and emergency response activities across the state. Fish and Wildlife Police Officers protect Washington's natural resources and economy by ensuring compliance with state and federal fish, wildlife, and habitat laws. Officers provide greater public safety through increased monitoring of unsafe fish and shellfish in the marketplace, enhanced vessel safety presence, and a faster more efficient response to dangerous wildlife incidents and other calls for service.

### **Performance Measure Detail**

**Activity: A035      Enforcement**

**Incremental Changes**

No measures submitted for package

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

This decision package supports several strategies in the 2011-17 Department of Fish and Wildlife Strategic Plan. The plan specifies "Promote compliance with natural resource laws" as a primary strategy to meet our objective of enhancing conservation practices to improve the protection and restoration of fish, wildlife, and habitat. Further, this strategy is necessary to attain the agency's number one goal of conserving and protecting native fish and wildlife.

The package also supports the agency objective to increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision package supports the Governor's priority of Community Safety, including key indicators such as, "Reduce preventable loss of life, injury, or property" and "Increased emergency response readiness". It also directly supports the Governor's environmental priorities of improving the "Quality of Washington's Environment" as well key indicators such as "Reduce negative impacts on the environment" and "Maintain healthy fish and wildlife populations."

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package makes a key contribution to the statewide Priorities of Government (POG) Result Area "Protect Natural Resources and Cultural and Recreational Opportunities".

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

WDFW Enforcement Officers are often first responders to emergency calls in rural areas of the state. A reduced fuel budget could impact the geographic coverage of our officers.

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

The Law Enforcement Program continues to work diligently to adopt strategies for efficiently managing the vehicle fleet. The only alternative available for absorbing volatile fuel increase would be some level of service reduction.

***What are the consequences of not funding this package?***

Failure to obtain adequate funding to cover vehicle fuel needs will require some level of service reduction. Without funding, there would be a loss of timely service delivery to the public. This reduction in statewide police presence could place the public and state natural resources at greater safety risk.

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

None.

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

None.

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

Per the June 2012 Transportation Revenue Forecast, the retail price of fuel will average \$4.25 during FY 2014 and \$4.20 during FY 2015. According to WSDOT, WDFW cost for WSDOT provided fuel will average \$4.14 in FY2014 and \$4.09 in FY2015. These prices may fluctuate in subsequent revenue forecasts.

**FY 2014**

Projected WDFW Average Cost per Gallon (WSDOT)-\$4.14

Projected Average Cost per Gallon (Retail)-\$4.25

Current Funded Price per Gallon-\$3.86

Incremental increase for WSDOT Gallons (156,000 gallons/year):  
156,000 gallons x .28= \$43,680

Incremental increase for Retail Gallons (30,000 gallons/year):  
30,000 gallons x .39= \$11,700

Total FY 14 - \$ 55,400

**FY 2015**

Projected WDFW Average Cost per Gallon (WSDOT)-\$4.09

Projected Average Cost per Gallon (Retail)-\$4.20

Current Funded Price per Gallon-\$3.88

Incremental increase for WSDOT Gallons (156,000 gallons/year):  
156,000 gallons x .21= \$32,760

Incremental increase for Retail Gallons (30,000 gallons/year):  
30,000 gallons x .32= \$9,600

Total FY 2015 \$42,400

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

All costs are ongoing.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
E Goods And Services	55,400	42,400	97,800



477- Department of Fish and Wildlife  
Attachment A-1 Fuel Prices Estimate

Figure 17. Near-term Average Adjusted Quarterly Fuel Prices Used for Budgeting Purposes  
June 2012 Forecast and Percent Change from Prior Forecast Fiscal Year

	Adjusted WA Retail Gasoline Price (\$/gal)	Adjusted WA Retail Diesel Price (\$/gal)	Adjusted Ferry Diesel Price (\$/gal)	% Chg Prior Forecast Retail Gas Price	% Chg Prior Forecast Retail Diesel Price	% Chg Prior Forecast Ferry Diesel Price
2011: Q3	3.83	4.11	3.53	0.00%	0.00%	0.00%
2011: Q4	3.66	4.13	3.56	0.79%	2.92%	-0.92%
2012: Q1	3.72	4.22	3.80	5.30%	6.36%	6.81%
2012: Q2	4.19	4.45	3.92	14.62%	11.71%	9.91%
<b>FY 2012</b>	<b>3.85</b>	<b>4.23</b>	<b>3.70</b>	<b>4.92%</b>	<b>4.44%</b>	<b>4.19%</b>
2012: Q3	4.17	4.41	3.89	10.72%	8.06%	6.36%
2012: Q4	4.03	4.32	3.81	10.98%	7.82%	6.12%
2013: Q1	4.03	4.29	3.78	11.07%	7.14%	5.45%
2013: Q2	4.16	4.34	3.83	9.88%	5.34%	3.68%
<b>FY 2013</b>	<b>4.10</b>	<b>4.34</b>	<b>3.83</b>	<b>10.65%</b>	<b>7.08%</b>	<b>5.39%</b>
2013: Q3	4.23	4.39	3.49	10.27%	6.05%	4.38%
2013: Q4	4.06	4.27	3.39	8.31%	3.58%	1.95%
2014: Q1	4.17	4.39	3.48	12.49%	6.81%	5.12%
2014: Q2	4.56	4.50	3.57	10.04%	10.32%	8.58%
<b>FY 2014</b>	<b>4.25</b>	<b>4.39</b>	<b>3.48</b>	<b>10.27%</b>	<b>6.68%</b>	<b>4.99%</b>
2014: Q3	4.23	4.58	3.63	19.13%	28.88%	2.21%
2014: Q4	3.99	4.54	3.60	18.07%	34.16%	6.39%
2015: Q1	4.09	4.51	3.58	21.84%	34.51%	6.67%
2015: Q2	4.48	4.49	3.56	18.94%	19.30%	-5.39%
<b>FY 2015</b>	<b>4.20</b>	<b>4.53</b>	<b>3.59</b>	<b>14.36%</b>	<b>11.90%</b>	<b>1.13</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** 8L Lease Rate Adjustments  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

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 most effectively and efficiently in relation to the Department's mission.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	5,300	13,600	18,900
001-2 General Fund - Basic Account-Federal	5,700	8,300	14,000
001-7 General Fund - Basic Account-Private/Local	2,900	4,100	7,000
104-1 State Wildlife Account-State	7,500	15,500	23,000
<b>Total Cost</b>	<b>21,400</b>	<b>41,500</b>	<b>62,900</b>

**Package Description:**

The Department has approximately 75 lease agreements with a number of property owners for properties that house approximately one thousand agency staff and their functions. The Department must renegotiate over 50 of these leases with different property owners in the 2013-15 biennium and anticipates that most of these leases will increase. The Department is unable to absorb the additional costs without significant impact to other agency activities such as enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions.

Funding for the projected increased lease costs would allow approximately one thousand Department staff to continue working from functional locations where they can operate most effectively to accomplish the Department's mission.

Leases will be renegotiated on a continuing basis throughout the biennium.

Name and Phone Number of Subject Matter Expert:  
 Julie Howard, WDFW Facilities Planner, 360-902-2205

## **Narrative Justification and Impact Statement**

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

The expected outcome is that sufficient funding will be provided to the Department to cover the projected lease rate increases, thereby allowing staff to continue to work from functional locations where they can operate the most effectively and efficiently in relation to the Department's mission.

### **Performance Measure Detail**

**Activity: A032      Agency Administration**

**Incremental Changes**

No measures submitted for package

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

**Incremental Changes**

No measures submitted for package

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

This decision package supports the following goal and objective:

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

Objective C- Effectively and efficiently manage agency assets.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This package provides essential support to the following Governor's priorities:

Protect natural resources and cultural/recreational opportunities: Sound management of the Department's leases will enable WDFW to maintain its current leased facilities, thus allowing staff to contribute to the preservation and protection of the state's natural resources.

Promote economic development: The Department submits lease payments to property owners in a timely manner and at market rates.

Improve state government efficiency: The Department maintains leased facilities in the most functional location to meet its mission.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This package contributes to the following statewide results:

Preserve and protect our state's natural resources: By maintaining its current leased facilities, we allow staff to efficiently contribute to the preservation and protection of the state's natural resources.

Enhance the economic vitality of businesses and people: The Department leases facilities from property owners and submits lease payments on time and at market rates.

State government must achieve results through efficient and effective performance: The Department strives to maintain leased facilities in the most functional location for staff to effectively accomplish their mission.

This request would rate highly in the Priorities of Government process due to the potentially far-reaching impacts involved. Current lease arrangements support more than 60 individual property owners and facilitate the Department's work in enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting activities, land management, and current business support functions.

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

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

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

The Department has explored utilizing home offices for field staff as the only economically feasible alternative. However, this option was rejected for several reasons, the most important being the fragmentation of agency staff, resulting in loss of efficiency, functionality, and effective communication.

***What are the consequences of not funding this package?***

Not funding this package will force the Department to reduce the work it performs related to enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting activities and land management.

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

None.

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

None.

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

The 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 only. Each lease was reviewed individually and recalculated based upon expiration date and terms.

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

All costs are ongoing. Each individual lease does not begin and end with the biennium, so total annual increases would need to be bow waved into 2015-17 biennium.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
E Goods And Services	21,400	41,500	62,900



477 - Washington Department of Fish and Wildlife																								
Attachment ML_8L_Lease Rate Adjustment																								
Projected 13-15 BN Leased Facility Costs																								
FROM: WDFW Facilities Database distributed July 1, 2012																								
2013-15 Biennium July 2013 - June 2015																								
Requested ongoing costs																								
STREET ADDRESS	CITY	SPACE TYPE	CURRENT SQ FT	LEASE START DATE	LEASE END DATE	EXPIRE DURING 2013-15?	Lease Terms in months	CURRENT ANNUAL COST	CURRENT COST PER SQ FT	SERVICES INCLUDED IN THE LEASE	PROJECTE D SQ FT	OFM LEASE INCREASE ESTIMATOR	ESTIMATED ANNUAL COST	PROJECTED COST PER SQ FT	REQUESTED ONE-TIME COSTS	NOTES	Incremental Increase in annual cost	Incremental Increase per month	Renew in FY14 - # of months	Renew in FY15 - # of months	Projected FY14 increase	Projected FY15 increase	Bow wave	
1	Calispell Peak	Stevens County	Radio Eqpt Storage	0	01/01/2011	12/31/2014	Y	48	\$2,615.00		0	0.07517	\$2,811.57			Yearly payment	\$196.57	\$16.38	0	6	\$0.00	\$98.28	\$196.57	
2	1049 Port Way	Clarkston WA 99403	Office/Storage	6,480	01/01/2009	12/31/2013	Y	60	\$22,872.00	3.5296	6,480	0.08363	\$24,784.79	3.8248		yearly rate increase 1/1 each year - DEL03-0027	\$1,912.79	\$159.40	6	12	\$956.39	\$1,912.79	\$1,912.79	
3	755 South Main St.	Colville WA 99114	Office	3,500	01/01/2011	12/31/2015	N	60	\$26,698.05	7.6280	3,500		\$26,698.05	7.6280		yearly rate review					\$0.00	\$0.00	\$0.00	
4	409 E. Elep	Colville WA 99114	Office/Residence	450		01/31/2012	N	6	\$3,600.00		450					Seasonal lease for LLRT-Vacated 1/31/2012								
5	1601 Morgan St.	Davenport, WA 99122	Storage	480	04/01/2012	03/31/2014	Y	24	\$371.00	0.7729	480	0.04335	\$387.08	0.8064		One time payment-04/12 & 04/13	\$16.08	\$1.34	3	12	\$4.02	\$16.08	\$16.08	
6	401 S. Cottonwood	Dayton WA 99328	Office/Lab/Storage	1,800	NA	NA	FEDERAL	24	\$7,000.00	3.8889	1,800	0.00000	\$7,000.00			Snake River Lab - Federal funded- Utilities by WDFW	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	
7	529 W. Main St.	Dayton WA 99328	Office	1,088	07/01/2012	06/30/2013	Y	12	\$3,345.00	3.0744	1,088	0.02084	\$3,414.71	3.1385		one time yearly payment	\$69.71	\$5.81	12		\$69.71	\$0.00	\$69.71	
					07/01/2013	06/30/2014	Y		\$3,414.71		1,088	0.02205	\$3,490.00			2nd year	\$75.29	\$6.27	12		\$0.00	\$75.29	\$75.29	
8	1300 NE Henley Ct., #5	Pullman WA 99163	Office	136	04/01/2012	03/31/2014	Y	24	\$3,264.00	24.0000	136	0.04335	\$3,405.49	25.0404			\$141.49	\$11.79	3	12	\$35.37	\$141.49	\$141.49	
9	11 East Front St.	St. John WA 99171	Storage	3,000	07/01/2011	06/30/2013	Y	24	\$900.00	0.3000	3,000	0.05198	\$946.78	0.3156			\$46.78	\$3.90	12	12	\$46.78	\$46.78	\$46.78	
10	2615 Cincinnati	Spokane WA 99209	Labs/Storage	16,000	12/01/2010	11/30/2012	Y	24	\$31,594.80	1.9747	16,000	0.05823	\$33,434.57	2.0897		area 300	\$1,839.77	\$153.31	6	12	\$919.88	\$1,839.77	\$1,839.77	
11	Walla Walla Airport	Walla Walla	Explosives Locker	40	07/01/2012	06/30/2013	Y	12	\$252.00	6.3000	40	0.02084	\$257.25	6.4313			\$5.25	\$0.44	12		\$5.25	\$0.00	\$5.25	
					07/01/2013	06/30/2014	Y		\$257.25		0	0.02205	\$262.92			2nd year	\$5.67	\$0.47	12		\$0.00	\$5.67	\$5.67	
12	2245 SR 150	Chelan WA 98816	Boat Storage	200	11/19/2011	11/19/2013	Y	24	\$1,764.24	8.8212	200	0.05198	\$1,855.95	9.2797		DEL04-0012	\$91.71	\$7.64	8	12	\$61.14	\$91.71	\$91.71	
13	200 Williams Ave.	Electric City 99123	Office/Storage	249	07/01/2012	06/30/2013	Y	12	\$2,856.00	11.4699	249	0.02084	\$2,915.52	11.7089		DOT#RC2-11517	\$59.52	\$4.96	12		\$59.52	\$0.00	\$59.52	
					07/01/2013	06/30/2014	Y		\$2,915.52		249	0.02205	\$2,979.81			2nd year	\$64.29	\$5.36	12		\$0.00	\$64.29	\$64.29	
14	Hwy 10	Okanogan WA 98840	Office	173	12/01/2010	11/30/2012	Y	24	\$2,520.00	14.5665	173	0.05823	\$2,666.74	15.4147		C100856GSC	\$146.74	\$12.23	7	12	\$85.60	\$146.74	\$146.74	
15	57 Weatherstone Rd.	Okanogan WA 98840	Storage	250	11/12/2011	11/12/2013	Y	24	\$1,020.00	4.0800	250	0.05198	\$1,073.02	4.2921			\$53.02	\$4.42	8	12	\$35.35	\$53.02	\$53.02	
16	20268 Hwy 20	Twisp WA 98556	Office	2,500	07/01/2012	06/30/2016	N	48	\$40,800.00	16.3200	2,500		\$40,800.00	16.3200							\$0.00	\$0.00	\$0.00	
17	3515 Chelan Hwy	Wenatchee WA 98801	Office	3,875	04/01/2011	04/30/2014	Y	24	\$57,552.00	14.4785	3,875	0.07517	\$61,878.18	15.9686			\$4,326.18	\$360.52	3	12	\$1,081.55	\$4,326.18	\$4,326.18	
18	303 S. Mission	Wenatchee WA 98801	Office	100		06/30/2012	N	6			100					For use with WDFW#09-1464								
19	201 Pearl St	Ellensburg WA 98926	Office	3,335	04/01/2009	09/30/2011	Y	24	\$60,000.00	7.9376	3,335	0.03009	\$61,805.40	18.5324		SRLO8-0165 - in renewal with DES	\$1,805.40	\$150.45		3	\$0.00	\$451.35	\$1,805.40	
20	5981 Vantage Hwy, Suite	Ellensburg WA 98926	Office/Storage	4,224	04/01/2011	03/31/2013	Y	24	\$19,776.00	4.6818	4,224	0.05198	\$20,803.96	4.9252		Rate increase 4/1/12 to \$1698	\$1,027.96	\$85.66		3	\$0.00	\$256.99	\$1,027.96	
21	601 5th St	Ellensburg WA 98926	Storage/Shop	4,200	11/01/2011	05/31/2013	Y	18	\$25,368.00	6.0400	4,200	0.05198	\$26,686.63	6.3540		includes fenced compound	\$1,318.63	\$109.89		3	\$0.00	\$329.66	\$1,318.63	
22	2620 N. Commercial Ave	Pasco WA 99301	Office/Storage	3,680	10/01/2007	09/30/2012	Y	60	\$40,800.00	11.0870	3,680	0.11219	\$45,377.35	12.3308		Lease extended	\$4,577.35	\$381.45	5	12	\$1,907.23	\$4,577.35	\$4,577.35	
23	48935 US Hwy 12	White Pass WA 98937	Storage	100	07/01/2010	06/30/2012	Y	24	\$1,000.00	10.0000	100	0.05823	\$1,058.23	10.5823		radio equipment storage - one time yearly payment	\$58.23	\$4.85	12	12	\$58.23	\$58.23	\$58.23	
24	Port of Anacortes	Anacortes WA 98221	Moorage	NA	07/01/2010	N/A	Y	monthly	\$9,769.44		NA	0.00310	\$9,799.73	NA		Monthly - by invoice	\$30.29	\$2.52	12	12	\$30.29	\$30.29	\$30.29	
25	Skyline Marina	Anacortes WA 98221	Moorage	NA		04/30/2012	Y	5	\$1,250.00		NA	0.03050	\$1,288.13	NA		Seasonal Moorage-Vacating 4/30/12	\$38.13	\$3.18	12	12	\$38.13	\$38.13	\$38.13	
26	2620 Harbor Loop Rd #2	Bellingham WA 98225	Office	839	02/01/2011	01/31/2016	N	60	\$10,974.12	13.0800	839		\$10,974.12	13.0800		Reinstating 12/1/12					\$0.00	\$0.00	\$0.00	
27	Port Marina	Bellingham WA 98225	Moorage	NA	04/01/2012	03/31/2013	Y	12	\$4,760.16		NA	0.02084	\$4,859.36	NA		Rate increase 2/1/2013	\$99.20	\$8.27	3		\$24.80	\$0.00	\$99.20	
					04/01/2013	03/31/2014	Y		\$4,859.36		NA	0.02205	\$4,966.51			2nd year	\$107.15	\$8.93	12		\$0.00	\$107.15	\$107.15	
28	45080 Fir St.	Concrete, WA 98237	Storage Unit - D9	100	10/01/2011	09/30/2013	Y	24	\$540.00	5.4000	100	0.05198	\$568.07	5.6807			\$28.07	\$2.34	9	12	\$21.05	\$28.07	\$28.07	
29	336 Admiral Way	Edmonds, WA 98020	Moorage	NA	07/01/2010	N/A	Y	monthly	\$5,473.44		NA	0.00310	\$5,490.41	NA		Monthly - Marina policy	\$16.97	\$1.41	12	12	\$16.97	\$16.97	\$16.97	
30	250 5th Ave. N	Edmonds, WA 98020	Office	150		03/31/2012	N	36	N/A							Vacated - space no longer needed								
31	50830 Hwy 2	Index, WA	Office	192	07/01/2010	N/A	N	5	\$1,100.00	5.7292	192		\$1,100.00	5.7292		seasonal use - space no longer needed					\$0.00	\$0.00	\$0.00	
32	1775 12th Ave. NW	Issaquah WA 98027	Office	747	08/01/2007	07/31/2012	Y	60	\$17,367.24	23.2493	747	0.11219	\$19,315.67	25.8577		seasonal use - Vacated 12/2011 - until next season	\$1,948.43	\$162.37		11	\$0.00	\$1,786.06	\$1,948.43	
33	6155 NE 175th	Kenmore, WA 98028	Moorage	NA	03/01/2012	02/28/2013	Y	12	\$3,900.00		NA	0.02084	\$3,981.28	NA		Slip #529	\$81.28	\$6.77	4		\$27.09	\$0.00	\$81.28	
					03/01/2013	02/28/2014	Y		\$3,981.28		NA	0.02205	\$4,069.06			2nd year	\$87.79	\$7.32	12		\$0.00	\$87.79	\$87.79	
34	111 Sherman St	LaConner WA 98257	Office	6,429	11/01/2009	10/31/2014	Y	60	\$109,839.36	17.0850	6,429	0.00000	\$109,839.36	17.0850		SRLO8-0121	\$0.00	\$0.00		7	\$0.00	\$0.00	\$0.00	
35	15712 Mill Creek Blvd	Mill Creek WA 98012-1	Office	3,964	03/01/2012	04/30/2017	N	60	\$16,306.56	19.2499	3,964		\$16,306.56	19.2499		SR111-0132					\$0.00	\$0.00	\$0.00	
36	26702 Ben Howard Rd	Monroe, WA 98272	Office/residence	NA		N/A	Y	4	\$1,500.64		NA					Temporary field station- vacated 10/10 - until next season					\$0.00	\$0.00	\$0.00	
37	1111 Houg Rd	Mount Vernon WA 982	Exterior Storage	1,200	01/14/2012	01/14/2013	Y	12	\$500.00	0.4167	1,200	0.02084	\$510.42	0.4254		one time payment	\$10.42	\$0.87	5		\$4.34	\$0.00	\$10.42	
					01/14/2013	01/14/2014	Y		\$510.42		1,200	0.02205	\$521.67			2nd year	\$11.25	\$0.94	12		\$0.00	\$11.25	\$11.25	
38	21954 Wylie Rd.	Mount Vernon WA 982	Covered Storage	1,000	04/01/2011	03/31/2012	Y	12	\$1,200.00	1.2000	1,000	0.03050	\$1,236.60	1.2366		Waiting Program Direction	\$36.60	\$3.05	3		\$9.15	\$0.00	\$36.60	
					04/01/2012	03/31/2013	Y		\$1,236.60		1,000	0.02084	\$1,262.37			2nd year	\$25.77	\$2.15	12		\$0.00	\$25.77	\$25.77	
39	1122 NE Boat St.	Seattle WA 98195	Lodging	200	06/15/2011	N/A	Y	4	\$6,000.00	30.0000	200	0.02691	\$6,161.46	30.8073		Seasonal use - one time payment	\$161.46	\$40.37	4		\$161.46	\$0.00	\$161.46	
40	14514 Whitman Ave	Seattle WA 98133	Office/Storage	1,300	12/01/2011	11/30/2013	Y	24	\$35,784.00	27.5262	1,300	0.05198	\$37,644.05	28.9570		vacated 10/15/10 - until next season	\$1,860.05	\$155.00	7	12	\$1,085.03	\$1,860.05	\$1,860.05	
41	274 East SR 4	Cathlamet WA 98612	(1) Trailer Pad	0	07/01/2011	06/30/2012	Y	12	\$3,000.00		0	0.03050	\$3,091.50			MI 35306 7/1/11-10/31/2011	\$91.50	\$7.63	12		\$91.50	\$0.00	\$91.50	
					07/01/2012	06/30/2013	Y		\$3,091.50		0	0.02084	\$3,155.93			MI 52939 11/1/11-6/30/2012	\$64.43	\$5.37	12		\$0.00	\$64.43	\$64.43	
42	1595 N National Ave.	Chehalis WA 98532	Office	350	08/01/2010	07/31/2012	Y	24	\$5,520.00	15.7714	350	0.05823	\$5,841.43	16.6898			\$321.43	\$26.79		11	\$0.00	\$294.64	\$321.43	
43	804 Allen St, Suite 3	Kelso WA 98626	Office	1,275	03/01/2011	02/28/2016	N	60	\$11,400.00	8.9412	1,275		\$11,400.00	8.9412		SR110-0140					\$0.00	\$0.00	\$0.00	
44	350 Morton Rd	Morton WA 98356	Office/Storage	5,125	12/01/2008	11/30/2013	N	60	\$19,200.00	3.7463	5,125		\$19,200.00	3.7463		office 2840sf/storage 2285sf					\$0.00	\$0.00	\$0.00	
45	175 SW 1st St	Stevenson WA 98648	Office	400	05/01/2012	04/30/2014	Y	24	\$3,900.00	9.7500	400	0.04335	\$4,069.07	10.1727			\$169.07	\$14.09	2	12	\$28.18	\$169.0		

477 - Washington Department of Fish and Wildlife																									
Attachment ML_8L_Lease Rate Adjustment																									
Projected 13-15 BN Leased Facility Costs																									
FROM: WDFW Facilities Database distributed July 1, 2012																									
2013-15 Biennium July 2013 - June 2015																									
Requested ongoing costs																									
	STREET ADDRESS	CITY	SPACE TYPE	CURRENT SQ FT	LEASE START DATE	LEASE END DATE	EXPIRE DURING 2013-15?	Lease Terms in months	CURRENT ANNUAL COST	CURRENT COST PER SQ FT	SERVICES INCLUDED IN THE LEASE	PROJECTED D SQ FT	OFM LEASE INCREASE ESTIMATOR	ESTIMATED ANNUAL COST	PROJECTED COST PER SQ FT	REQUESTED ONE-TIME COSTS	NOTES	Incremental Increase in annual cost	Incremental Increase per month	Renew in FY14 - # of months	Renew in FY15 - # of months	Projected FY14 increase	Projected FY15 increase	Bow wave	
64	414 Business Park Rd.	Shelton WA 98184	Office	110	07/01/2009	06/30/2014	N	60	\$1,860.00	16.9091	Yes-utilities	110		\$1,860.00	16.9091		DNR-IAA09-306					\$0.00	\$0.00	\$0.00	
65	403 Kit Fox Lane	Sequim WA 98382	Storage	1,375	07/01/2007	06/30/2012	Y	60	\$3,000.00	2.1818	No-utilities	1,375	0.11290	\$3,338.70	2.4281			\$338.70	\$28.23		12	\$0.00	\$338.70	\$338.70	
66	821 Dock St.	Tacoma WA 98402	Moorage	NA	01/01/2010	N/A	Y	N/A	\$3,396.00		Yes-utilities	NA	0.00310	\$3,406.53	NA		Slip M-7	\$10.53	\$0.88	6	12	\$5.26	\$10.53	\$10.53	
67	Hwy 106	Union WA 98592	Moorage	NA	10/01/2011	09/30/2013	Y	24	\$3,672.00		No-utilities	NA	0.05198	\$3,862.87	NA		one time yearly payment	\$190.87	\$15.91	9		\$143.15	\$0.00	\$190.87	
68	871 E. Neddie Rose Dr.	Westport WA	Office	144	05/01/2010	N/A	Y	5	\$2,000.00	13.8889	Yes-utilities	144	0.00310	\$2,006.20	13.9319		one time yearly payment - vacated for season	\$6.20	\$1.24	5		\$6.20	\$0.00	\$6.20	
69	Westport Marina	Westport WA 98595	Moorage	NA	07/01/2011	06/30/2012	Y	12	\$3,242.92		No-utilities	NA	0.03050	\$3,341.83	NA		one time yearly payment	\$98.91	\$8.24	12		\$98.91	\$0.00	\$98.91	
70	USCG Station/1600 N. N	Westport WA 98995	Office/Moorage	200	07/01/2012	06/30/2013	Y	N/A	\$0.00	0.0000	No-utilities	200	0.00000	\$0.00			Annual tenancy	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	
71	1111 Washington St (NR	Olympia WA 98501	Office/Lab/Storage	129,237	06/30/2011	06/30/2013	N	21	\$1,551,841.00	12.0077	Yes-utilities	129,237		\$1,551,841.00	12.0077				\$0.00	\$0.00	12	12	\$0.00	\$0.00	\$0.00
72	902 Union	Olympia WA 98501	Office	10,915	06/01/2008	04/30/2013	Y	60	\$130,292.40	11.9370	No-utilities	10,915	0.08990	\$142,005.69	13.0101		SRL08-0040	\$11,713.29	\$976.11			\$0.00	\$0.00	\$11,713.29	
				10,915	05/01/2013	04/30/2018	Y	60	\$130,292.40	11.9370	No-utilities	10,915	0.10391	\$143,831.08	13.1774		lease renewal	\$13,538.68	\$1,128.22	12	12	\$13,538.68	\$13,538.68	\$13,538.68	
73	9520 Kimmie St. SW	Olympia WA 98502	Exterior Storage	500	07/01/2011	06/30/2012	Y	12	\$1,200.00	2.4000	Yes-utilities	500	0.03050	\$1,236.60	2.4732			\$36.60	\$3.05	12		\$36.60	\$0.00	\$36.60	
					07/01/2012	06/30/2013	Y		\$1,236.60			500	0.02084	\$1,262.37			2nd year	\$25.77	\$2.15		12	\$0.00	\$25.77	\$25.77	
74	Swantown Marina	Olympia WA 98501	Moorage	NA	07/01/2009	N/A	Y	N/A	\$845.16		No-utilities	NA	0.00000	\$845.16	NA			\$0.00	\$0.00		12	\$0.00	\$0.00	\$0.00	
75	Hwy 99 - DNR Hangar	Tumwater WA	Airplane Storage	1,600		06/30/2012	Y	12	\$4,992.00		No-utilities						Addl info coming from Garrett								
					07/01/2013	06/30/2014	Y		\$0.00			0	0.02205	\$0.00			2nd year	\$0.00	\$0.00		12	\$0.00	\$0.00	\$0.00	
76	3939 Cleveland Ave	Tumwater WA	Storage	21,050	11/01/2007	10/31/2012	Y	60	\$80,832.00	3.8400	No-utilities	21,050	0.11219	\$89,900.54	4.2708		SRL07-0168	\$9,068.54	\$755.71	8		\$0.00	\$6,045.69	\$9,068.54	
77	821 88th Ave. SW	Tumwater WA	CWT Trailer Storage	7,500	03/30/2009	06/30/2015	N	69	\$18,824.00	2.5099	No-utilities	7,500		\$18,824.00	2.5099		IAA/ WDFW 09-1694 - Approved space request on file.					\$0.00	\$0.00	\$0.00	
																						\$21,294.08	\$41,576.72	\$61,045.10	
																								Bow wave	
																								\$62,870.80	
																								TOTAL	



**OFM - Lease Increase Estimator - April 17, 2012**  
**Price Indexes as of April 17, 2012**

Using Seattle consumer price index (inflation) to estimate lease increases.

When entering the lease start year make sure to include step increases. I.e. - 10 year lease started in 2003, step increase in 2008. Use 2008 as the lease start year.

*Note: Adding the percentage change will not give you the correct difference.*

Enter Existing Lease Start Year	Enter New Lease Start Year	Percentage Increase
2013	2018	<b>10.391%</b>

	Lease start year	Seattle CPI-U	% Change Year over Year
% Increase based on National CPI-U	1995	1.581	
	1996	1.628	2.951%
	1997	1.664	2.229%
	1998	1.692	1.682%
	1999	1.729	2.145%
	2000	1.792	3.659%
Seattle CPI-U Available - ERFC.WA.GOV*	2001	1.857	3.627%
	2002	1.893	1.939%
	2003	1.924	1.638%
	2004	1.947	1.195%
	2005	2.002	2.825%
	2006	2.076	3.696%
	2007	2.157	3.902%
	2008	2.247	4.172%
	2009	2.260	0.579%
	2010	2.267	0.310%
	2011	2.328	2.691%
	2012	2.399	3.050%
	2013	2.449	2.084%
	2014	2.503	2.102%
	2015	2.559	2.047%
% Increase based on National CPI-U (Global Insight Estimate)+	2016	2.609	1.937%
	2017	2.656	1.827%
	2018	2.703	1.779%
	2019	2.751	1.752%
	2020	2.796	1.645%
	2021	2.851	1.953%
	2022	2.911	2.130%
	2023	2.968	1.946%
	2024	3.028	2.009%
	2025	3.089	2.034%

\*Washington State Economic and Revenue Forecast, February 2012

+ CPI-U Second Quarter



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AA Fish Food Increases  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts under the Endangered Species Act. WDFW requests funding to address the 6% increase in fish food costs per year due to global market conditions associated with fish food production, such as shortages in fish food components and rising energy costs for production and transport. Without additional funding to offset fish food cost increases, salmon and trout plants into local rivers and lakes will be reduced and/or state hatchery closures will be necessary.

### Fiscal Detail

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	39,500	61,100	100,600
001-2 General Fund - Basic Account-Federal	278,800	430,800	709,600
001-7 General Fund - Basic Account-Private/Local	259,000	400,300	659,300
02R-1 Aquatic Lands Enhancement Account-State	25,200	39,000	64,200
04M-1 Recreational Fisheries Enhancement-State	31,400	48,500	79,900
071-1 Warm Water Game Fish Account-State	1,400	2,100	3,500
104-1 State Wildlife Account-State	46,300	71,600	117,900
<b>Total Cost</b>	<b>681,600</b>	<b>1,053,400</b>	<b>1,735,000</b>

### Package Description:

Fish food purchased by WDFW supports salmon, trout and warm water fish production for tribal, commercial and recreational fisheries in the State of Washington, as well as recovery and conservation programs for fish populations listed under the federal Endangered Species Act. Fish food expenditures are budgeted at approximately \$10 million per biennium.

Fish food prices increased by 6% over prior year costs on July 1, 2012, and are anticipated to increase by a minimum of 6% each forthcoming year. This increase is driven by global market conditions associated with fish food production, including fish meal and fish oil shortages paired with increasing international demand, as well as rising energy costs for production and transport.

Soybeans, corn, and marine oils are key ingredients in fish food. Recent agricultural reports indicate that the US is facing a historic drought-induced crop failure at a time of record demand for corn and soybeans. Marine oil supplies are also globally depleted due to production shortages. Global consumption of these commodities cannot be sustained, and demand-rationing is occurring due to insufficient world supplies.

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

This funding request would allow WDFW to maintain current hatchery fish production that meets tribal obligations and supports commercial and recreational fishing in Washington. The majority of trout production at WDFW owned hatcheries is produced for recreational fishing opportunities in lakes and rivers throughout the state. The majority of salmon production at WDFW owned hatcheries is linked to federal court-orders with treaty tribes.

Name and Phone Number of Subject Matter Expert:  
Heather Bartlett, Division Manager  
Hatcheries Division, Department of Fish and Wildlife  
360-902-2662

## **Narrative Justification and Impact Statement**

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

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

### **Performance Measure Detail**

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

**Incremental Changes**

No measures submitted for package

**Activity: A042      Native Fish Recovery**

**Incremental Changes**

No measures submitted for package

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

This decision package supports two of the agency's goals contained in the 2011-2017 Strategic Plan:

Goal #1: Conserve and protect native fish and wildlife

Goal #2: Provide sustainable fishing, hunting and other wildlife recreational experiences.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

Yes. The proposal supports the Governor's initiatives including the environment, and contributes toward economic recovery. The Governor states, "Our natural resources not only provide beauty and recreation, they are the lifeblood of our economy."

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Yes. The proposal supports the Natural Resource/Recreation strategy included in the Priorities of Government:

- Achieve sustainable use of public natural resources
- Provide stewardship of cultural and recreational assets
- Ensure quality cultural & recreational experiences

It would rate as a high priority because hatchery production provides economic benefits to local businesses and contributes to the sustainable use of public natural resources. Hatchery production contributes to preservation and protection of recreational and cultural assets, traditions and values, and provides access to and availability of commercial and recreational opportunities.

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

Fish and wildlife benefit Washington's economy every year\*\*

\$3.8 billion - Commercial fishing+

\$1.1 billion – Sport fishing\*

\*\*Source: Department of Fish and Wildlife: "Washington Department of Fish and Wildlife Stewards of the state's natural heritage."

+Source: Fisheries Economics of the United States (NOAA)

\*Source: US Fish and Wildlife Service, 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation.

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

Fish food expenditures increased 7.20% in FY2012 over FY2011. Various strategies were used to offset fish food increases in 2011-2013 to maintain current fish production levels and fish health and to remain within hatchery operational budgets. These included the following:

- (1) Re-prioritizing activities and budget resources within the Fish Program. This was a one-time fiscal opportunity that is not sustainable in the long-term; and
- (2) Implementing reductions in coho production at the Humptulips Hatchery and the Marblemount Hatchery and closing Hupp Springs Hatchery.

***What are the consequences of not funding this package?***

As outlined above, fish production at Washington's hatcheries provide the fisheries that people depend upon for their jobs, meet federal treaty obligations, support local economies, provide family recreational opportunities, and protect Washington's fishing cultural heritage. Hatcheries have been implementing changes in practices and infrastructure to optimize protection of native fish. Without additional funding, these benefits will be compromised.

Without additional funding in 2013-2015, strategies to address the fish food cost increases would include the following:

- (1) Negotiating salmon production reductions with treaty tribes;
- (2) Reducing trout production; and/or
- (3) Closing selected hatcheries to offset cost increases.

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

None.

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

None.

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

See attachment ML-AA -1

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

Fish food funding needs are ongoing and are needed into future biennia to maintain current hatchery production levels. Fish food costs may increase in future biennia, depending upon market conditions.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	681,600	1,053,400	1,735,000



## FISH FOOD CALCULATIONS AND ASSUMPTIONS

WDFW

Attachment ML-AA -1

2013-15 Fish Food Increase

		6% Incr		
	FY 12 Exp	FY13	FY14	FY15
	5,514,800	5,845,700	6,196,400	6,568,200
less FY 2012 Base		(5,514,800)	(5,514,800)	(5,514,800)
<b>Total Needed</b>		<b>330,900</b>	<b>681,600</b>	<b>1,053,400</b>

	% by Fund Source	FY13	FY14	FY15	2013-15 Total
001-1 GF-State	5.8%	19,200	39,500	61,100	100,600
001-2 GF-Federal	40.9%	135,400	278,800	430,800	709,600
001-7 GF-Loc	38.0%	125,700	259,000	400,300	659,300
02R-1 ALEA	3.7%	12,200	25,200	39,000	64,200
04M-1 Rec Fisheries	4.6%	15,200	31,400	48,500	79,900
071-190 Warm Water Ga	0.2%	700	1,400	2,100	3,500
104-1 Wildlife-State	6.8%	22,500	46,300	71,600	117,900
<b>Total</b>	<b>100.0%</b>	<b>330,900</b>	<b>681,600</b>	<b>1,053,400</b>	<b>1,735,000</b>





**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AB Balance to Available Revenue  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department's spending authority for several accounts is greater than projected revenue in the 2013-15 biennium. This package requests a reduction in appropriation authority to match current revenue trends.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
04M-1 Recreational Fisheries Enhancement-State	(100,000)	(100,000)	(200,000)
071-1 Warm Water Game Fish Account-State	(175,000)	(175,000)	(350,000)
104-1 State Wildlife Account-State	(1,515,000)	(1,515,000)	(3,030,000)
507-1 Oyster Reserve Land Account-State	(75,000)	(75,000)	(150,000)
<b>Total Cost</b>	<b>(1,865,000)</b>	<b>(1,865,000)</b>	<b>(3,730,000)</b>

**Package Description:**

Projected revenue for these accounts is below our level of appropriation authority for the 2013-15 biennium. Essentially, these authority reductions are simply removing the spending authority that we cannot spend because there isn't sufficient revenue to support it.

The Oyster Reserve Land Account revenue has declined for the past two years. Revenue has decreased from the lease of land and sale of shellfish from oyster reserve lands.

Revenue to the Recreational Fisheries Enhancement Account and the Warm Water Game Fish Account comes from recreational fishing licenses. An annual survey of freshwater licensee activities determines the apportionment of license revenue into these accounts. Adjustments here are necessary because of the results of the survey.

The reduction to the Wildlife Account is related to the sales of Discover Passes, which have been approximately half of original revenue projections. This reduction takes into account revenue shortfalls from the sales of Discover Passes as well as from our WILD transaction fees associated with the sales of Discover Passes.

There will be no workload reductions as a result of the requested adjustments. The Department has been tracking revenue closely and has been managing these accounts within available resources and not budgeting to our appropriation authority.

Name and Phone Number of Subject Matter Expert:  
 Kim Hoang, Revenue & Operations Manager  
 360-902-2528

## **Narrative Justification and Impact Statement**

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

Expenditure authority of these accounts is reduced to bring the spending authority into balance with revenues deposited into these accounts.

### **Performance Measure Detail**

<b>Activity:</b>	<b>A032 Agency Administration</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A033 Licensing</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A039 Land Management</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A041 Fish Production for Sustainable Fisheries</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A042 Native Fish Recovery</b>	<b>Incremental Changes</b>
	No measures submitted for package	
<b>Activity:</b>	<b>A043 Fisheries Management</b>	<b>Incremental Changes</b>
	No measures submitted for package	

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

N/A

### *Does this decision package provide essential support to one of the Governor's priorities?*

This proposal supports the Governor's priority "Protect natural resources and cultural and recreational opportunities in Washington."

### *Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

N/A

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

None.

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

The Department is actively seeking to sustain the services it provides by marketing and promoting its recreational and commercial licenses.

***What are the consequences of not funding this package?***

If this package is not approved, the Department will continue to monitor these accounts' expenditures to stay within available resources.

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

None.

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

None.

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

Our revenue projections indicate we have excess expenditure authority, and the reductions to each account in this decision package are linked to the variance in our balance sheets.

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

These reductions are ongoing unless revenue increases.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	(1,865,000)	(1,865,000)	(3,730,000)



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AC Central Service Reforms-Correction  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The 2012 Supplemental Operating Budget included a central service budget reduction for information technology, cell phones, printing and mailing. The agency is requesting a correction to a mathematical error and a redistribution of the budget reduction to our four largest accounts in order to align this reduction to how we actually pay for these program support costs. A calculation error and an over-simplified budget model created disproportionate and significant impacts to our programs.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	260,000	260,000	520,000
001-2 General Fund - Basic Account-Federal	(128,000)	(128,000)	(256,000)
001-7 General Fund - Basic Account-Private/Local	(68,000)	(68,000)	(136,000)
104-1 State Wildlife Account-State	(14,000)	(14,000)	(28,000)
<b>Total Cost</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

**Package Description:**

The enacted 2012 Supplemental Operating Budget included the budget item "CSR-Central Service Reforms" that reduced state agencies' budgets related to use of cell phones, mailing, printing, and information technology (IT).

After the 2012 final special session, legislative staff explained that the CSR budget reductions to state agencies were based on two Legislative, Evaluation, and Accountability Program (LEAP) documents, with the remainder of the reduction amount attributed to policy described in ESSB 6607 (Instituting policies to reduce the central service costs of state government).

The two LEAP documents that formed the basis of the reductions were: LEAP Omnibus Document IT1-2012 (Information Technology), and LEAP Omnibus Document DES-2012 (Enterprise Services).

WDFW requests a restoration in GF-S funding related to a technical calculation error and a correction in the application of an inaccurate budget model that determined WDFW's proportion of GF-S and WL-S used pay for IT and enterprise services in the CSR-Central Services Reform budget reduction.

STEP 1: Calculation Error in LEAP Omnibus Document IT1-2012:

The reductions in agencies' information technology budgets, detailed in LEAP Document IT1-2012, were based upon the Agency's XY Data Report for FY 2011. The XY Report is a measure of an agency's information technology spending and is reported to OFM annually to measure state spending on IT. WDFW reported spending \$8,149,491 on IT infrastructure and maintenance in FY 2011. The reductions to agencies in this document were based on 5% of IT spending as reported in the XY Report and were further modified to take into account the proportion of GF-S in each agency's budget.

Calculation of 5% of WDFW's IT Costs

The information technology reduction for each agency in the LEAP document was based on a 5 percent cut to agency IT spending as reported in the XY Report.

$$\$8,149,491 * 5\% = \$407,475$$

The calculation of 5% of IT spending was further adjusted by each agency's proportion of GF-S as a function of their total budget. The LEAP document's calculation used a ratio of 60% GF-S for WDFW IT spending based on an inaccurate model of our budget composition.

$$\$407,475 * 60\% = \$244,485, \text{ which was then rounded to the nearest thousand for each agency.}$$

For some reason, the GF-S cut in the LEAP document was a hardcoded number, not a formula, and was \$344,000, and not the \$244,000 as calculated above. This is \$100,000 higher than the reduction should have been, based on the same formula used to derive IT budget reductions to 39 other agencies.

During final budget negotiations, legislative staff explained that the reductions in both LEAP documents were reduced by one half, so that the annual \$100,000 GF-S error was reduced to \$50,000 GF-S in LEAP Omnibus Document IT1-2012.

This calculation error effectively reduced our budget by \$50,000 GF-S per fiscal year more than it should have, based on the formula used to derive other agency CSR reductions.

This correction leaves us with an adjusted total reduction in each fiscal year of \$400,000 and not the \$450,000 reduction per FY in the final budget.

STEP 2: Inaccurate Application of WDFW's Funds as a Proportion of Total Budget:

The application of a 60% GF-S, 40% WL-S ratio to IT spending treats WDFW as if our budget were entirely composed of state funds, while state funds comprise only about half of our budget. WDFW has over 24 individual accounts, and GF-S comprises less than 20% of our total budget.

Since our budget has 24 individual accounts, it's more accurate to base the CSR reduction on a simplified model that takes into account our major fund sources, similar to other agencies in the LEAP documents.

The following is a more accurate representation of WDFW's budget taking into account our four largest fund sources.

- GF-S = 20%
- WL-S = 31%
- GF-P/L = 17%
- GF-F = 32%

Recalculating the CSR-Central Service Reform reduction using the actual WDFW ratios of our four largest accounts is a more accurate and equitable way to reduce IT and enterprise service expenditures. The percentages above should be applied to the corrected budget reduction of \$400,000 per year as described in STEP 1 of this decision package. (See attached table: "CSR-Central Services Reform Technical Correction" for calculations based on the corrected total and the application of the correct budget ratio.)

Corrected CSR-Central Services Reform Reduction of \$400,000-

Applying the percentages above to the corrected reduction of \$400,000 per fiscal year results in the following more accurate impact to our funds:

- GF-S = \$80,000
- WL-S = \$128,000
- GF-P/L= \$68,000
- GF-F= \$124,000

TOTAL: \$400,000

To properly take into account the composition of WDFW's budget, and limit an inequitable reduction of GF-S to our IT budget we are requesting that the CSR- Central Services Reform budget reduction is spread to include our 4 largest accounts in order to align the reduction with the actual structure of our budget, and how we pay for IT and enterprise services.

Furthermore, since administrative functions must be funded proportionately across all funds, the GF-S-focused reduction amplifies the impact to the agency. Like a match for grant program, losing GF-S can trigger less spending from other accounts. An overly-large GF-S reduction would require the agency to either require federal and local funds to pay more than their fair share of administrative functions or we would have to reduce federal and local IT spending on top of the GF-S reduction, at a roughly 3:1 ratio. The first option is an improper accounting practice that can result in audit findings and penalties; the second would magnify the \$400,000 reduction to over \$1 million.

The mathematical errors in the 2012 CSR reduction result in the agency being singled out and taking a disproportionately large cut that will result in program impacts, as we cannot afford to further reduce our already low levels of IT support.

Name and Phone Number of Subject Matter Expert:  
Owen Rowe (360) 902-2204

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

**Activity: A032      Agency Administration**

**Incremental Changes**

No measures submitted for package

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

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

Objective C:  
Effectively and efficiently manage agency assets

Strategies:

1. Ensure resources are focused on the highest priorities through effective asset management.

***Does this decision package provide essential support to one of the Governor's priorities?***

This package supports the Governor's priority of protecting the health of Washington's environment.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package supports the POG goal of improving the quality of Washington's natural resources. If this decision package is not funded the loss of state resources will impact each one of our programs, and will particularly impact the following indicators and measures: Reduce negative impacts on the environment; Maintain habitat to support natural systems; and Maintaining healthy fish and wildlife populations.

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

N/A

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

Our IT, cell phone, and mailing and printing budgets have been reduced dramatically over the past 3 years as a result of the loss of 40% or almost \$40 million state general fund dollars. As a consequence of these reductions we don't have adequate state general fund dollars in these areas to apply the CSR budget reduction to. Reducing program budgets that affect important line functions is one alternative, but does not support the strategic plan of the agency or the legislative intent behind the budget reductions.

The alternative we are proposing is to correct the error in the formula that cut out budget more deeply than other agencies, and to spread the total reduction to our four largest accounts. Beyond the technical correction we are not proposing to reduce our total reduction related to the CSR budget item. We are just proposing to align the reduction with a more accurate model of our budget.

***What are the consequences of not funding this package?***

We cannot achieve the reductions as they are currently structured in CSR-Central Services Reform. The consequences of not funding this package will impact each one of our program budgets. These reductions were split by program, and since the Department's Central Service Charges were not reduced correspondingly, line programs will be impacted.

The CSR reduction was spread to programs based on IT spending, and enterprise service spending patterns. The CSR reduction was composed of both GF-S and WL-S reductions. Examples of program impacts from the GF-S reductions to programs are as follows:

- The Fish Program was reduced by \$122,000 GF-S per year. This budget cut could close a small hatchery.
- The Enforcement Program was reduced by \$56,000 GF-S per year. This effectively reduces our enforcement presence by half an officer.
- The Habitat Program was reduced by \$50,000 GF-S per year. This amount reduces funding nearly equivalent to a salmon recovery FTE.
- The Business Services Program was reduced by \$105,000 GF-S per year. This reduction could jeopardize desktop support for an entire region.

In summary, not funding this package will have unintended consequences to line program and WDFW staff since our IT costs continue to rise and central service charges have not been reduced to lessen the impact of the reduction. We do not have the ability to simply cut IT, refuse to pay Central Service Charges, or find adequate budget reductions in cell phones, printing and mailing.



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

None.

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

None.

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

See attached Table: "CSR-Central Services Reform Technical Correction"

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

The budget adjustments requested in this decision package are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	50,000	50,000	100,000




# CSR- Central Services Reform Technical Correction

## Step 1: Correct the Calculation Error in LEAP Document IT1-2012

<b>WDFW FY 11 IT Expenditures (XY Report)</b>	<b>5% of FY 11 IT expenditures</b>	<b>GF-S adjustment of 60% of \$407,475</b>
\$8,149,491	\$407,475	\$244,485

The reduction was hardcoded in the LEAP document as \$344,000 GF-S. This amount was too high by \$100,000 after rounding. (See calculation above.)

The cut was reduced by half so the \$100,000 mistake was reduced to \$50,000

	Actual Reduction FY 13	Corrected Reduction FY 13	
GF-S	(\$340,000)	(\$290,000)	
WL-S	(\$110,000)	(\$110,000)	
<b>Total</b>	<b>(\$450,000)</b>	<b>(\$400,000)</b>	

Subtracted \$50,000 GF-S due to calculation error

## Step 2: Correct the Application of WDFW's Funds to CSR Reduction

CSR Total Corrected Budget Reduction per FY	WDFW Fund Model as a % of Total Budget	Corrected Distribution of CSR to WDFW Funds	Current CSR Reduction by FY	Budget Request by Fund and FY
(\$400,000)	GF-S @ 20%	(\$80,000)	(\$340,000)	\$260,000
(\$400,000)	WL-S @ 31%	(\$124,000)	(\$110,000)	(\$14,000)
(\$400,000)	GF-P/L @ 17%	(\$68,000)	N/A	(\$68,000)
(\$400,000)	GF-F @ 32%	(\$128,000)	N/A	(\$128,000)
		<b>(\$400,000)</b>		<b>\$50,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AD Protect Wild Salmon Fisheries  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

WDFW is required by state law to mass mark (adipose fin clip) all hatchery Chinook and coho destined for harvest in order to provide sustainable sport and commercial salmon fisheries while protecting wild salmon runs. Base funding for the program has not been adjusted for inflation since the early 1990's; funding is needed to cover inflationary cost increases associated with the mass marking of hatchery produced fish, and to replace a portion of our 20+ year-old fleet of marking trailers. Related to Puget Sound Action Agenda Implementation.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	605,000	128,800	733,800
<b>Total Cost</b>	<b>605,000</b>	<b>128,800</b>	<b>733,800</b>

**Package Description:**

WDFW is required by state law (RCW 77.95.290) to mass mark (adipose fin clip) all hatchery Chinook and coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting wild salmon runs. Base state funding for the program has not been adjusted for inflation since funding began to be appropriated in the early 1990's, and funding is seriously needed to replace a portion of our 20+ year old fleet of marking trailers and to pay for increased costs associated with mass marking hatchery produced fish.

WDFW mass marks (adipose fin clips) approximately 100 million hatchery produced salmon and steelhead annually. Of this amount, 33 million are funded through the state general fund. Federal and local funding also supports the mass marking program. WDFW utilizes a fleet of 25 mass marking trailers to facilitate the marking. Each trailer has a contracted labor staff of 12-14. These trailers travel from hatchery to hatchery throughout the state.

Most of our fleet of 25 marking trailers are over 20 years old, and many are in need of replacement. If a trailer fails, WDFW will lose the capacity to meet state and federal requirements of mass marking 100 percent of hatchery-produced fish. Unmarked fish may not be released under the ESA, because they would compromise hatchery broodstocks and complicate wild population monitoring.

State funding is needed to keep pace with inflationary costs associated with marking practices. WDFW has utilized many strategies over the years to maintain levels of production including the employment of state inmates under the supervision of the Department of Corrections, maintaining well-trained seasonal staff, and actively looking for alternatives in purchasing and efficiencies to maximize the use of state dollars. In addition, WDFW staff repairs and maintains the marking trailers in order to minimize costs. However, these efforts are not sufficient to offset increasing non-discretionary costs.

With the funding in this request we would build 6 replacement mass marking trailers to continue uninterrupted support to our salmon hatcheries funded by the state general fund. WDFW staff will continue to build, maintain and repair these trailers internally, significantly reducing costs. Federal and local funding entities will be requested to fund replacement trailers through their contracts on a rotational basis, based on the proportion of marking they are responsible for funding. WDFW continually assesses whether sufficient federal and private/local authority is available and will request increased authority in these accounts in separate decision packages linked to the volume of contracts anticipated in a given biennium.

Funding this package will allow WDFW to maintain the capacity to mass mark all fish as required under state and federal regulations. This is a powerful management tool that supports the Department's ability to manage wild and hatchery raised stocks, to assess wild fish production and maintain the genetics of hatchery broodstocks. Without mass marking, or with reduced mass marking, commercial fisheries could be curtailed by lack of data on wild fish stocks and impacts of commercial fishing on specific wild fish populations.

Mass marking trailer shells will be purchased and trailers built by WDFW staff in the 2013-15 biennium. The additional funding to cover inflationary cost increases would be ongoing.

Name and Phone Number of Subject Matter Expert:

Mark Kimbel, (360) 902-2406

## **Narrative Justification and Impact Statement**

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

Percentage of annual hatchery produced Chinook salmon marked for harvest  
Percentage of annual hatchery produced coho salmon marked for harvest

Current levels are 97% for Chinook and 100% for coho.

### **Performance Measure Detail**

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

**Incremental Changes**

No measures submitted for package

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

This decision package supports two of the agency's goals contained in the 2011-2017 Strategic Plan:

Goal #1: Conserve and protect native fish and wildlife  
Goal #2: Provide sustainable fishing, hunting and other wildlife recreational experiences.

More specifically: Implement mark-selective fisheries consistent with the Hatchery and Fishery Reform policy and the schedule for "full implementation" of mark-selective fisheries (Hatchery and Fishery Reform Policy).

***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, this request supports the Governor's initiatives including the environment, and contributes toward economic recovery. The Governor states:

"Our natural resources not only provide beauty and recreation, they are the lifeblood of our economy."

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This request supports the Natural Resource/Recreation strategy included in the Priorities of Government (Transforming Washington's Budget)

- Achieve sustainable use of public natural resources
- Provide stewardship of cultural and recreational assets
- Ensure quality cultural and recreational experiences

This request would rate as a high priority due to the economic benefits provided to local businesses and its contribution to the sustainable use of public natural resources. It contributes to preserving and protecting recreational and cultural assets, traditions and values, and provides access to and availability of commercial and recreational opportunities.

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

Fish and Wildlife benefit Washington's economy every year\*  
\$1.1 billion - Sport fishing\*\*

Washington's commercial fishery - \$57.1M in Regional Economic Impacts (2006)\*\*\*

\* Source: Department of Fish and Wildlife: "Washington Department of Fish and Wildlife Stewards of the state's natural heritage

\*\* Source: US Fish and Wildlife Service, 2006 National Survey of Fishing, Hunting and Wildlife- Associated Recreation.

\*\*\* Washington Commercial Fisheries Economic Value in 2006. December 11, 2008. Prepared by The Research Group Corvallis, Oregon in association with TCW Economics Sacramento, California.

In addition, mass marking activities provide jobs in the local communities. Many of our hatcheries are in rural, economically depressed areas. Mass marking is a tool that provides for conservation, hatchery reform, ESA compliance and assessments of wild stocks.

Puget Sound Action Agenda Relationship:

The mass marking of hatchery raised fish enables the Department to set commercial and recreational fishing seasons that protect wild salmon and steelhead stocks.

Specific Action Agenda Strategies Supported:

A6: Protect and recover salmon

A6.3: Implement harvest, hatchery, and adaptive management elements of salmon recovery.

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

WDFW could mass mark fewer fish. State law (RCW 77.95.290) would be violated. Commercial and recreational fishing opportunities could be reduced impacting Washington's economy. Hatchery broodstocks would be compromised, and our ability to assess the health and status of wild salmon stocks would be greatly reduced.

There are no private companies that provide mass marking services and the state and federal entities that do are already at maximum capacity. Northwest Marine Technology does offer a mass marking trailer similar to the ones that WDFW plans to build, and it costs approximately \$350,000.

If one or more trailers fail, WDFW would lose capacity to mass mark hatchery fish. This would violate state law and federal language that requires these fish to be marked, compromise mark selective fisheries, compromise hatchery broodstocks and negatively affect wild salmon

stocks.

***What are the consequences of not funding this package?***

Not funding this request would result in significantly fewer fish being marked as trailers fail and costs increase; this would violate state law and federal requirements. Commercial and recreational fishing opportunity could be reduced if there is an ESA listing. Hatchery brood stocks would be compromised, and the Department's ability to assess the health and status of wild stocks would be greatly reduced. This request is modest when considering the potential impacts to wild fish populations and commercial and recreational fisheries.

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

None.

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

None.

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

Six mass marking trailers at \$80,000 each = \$480,000

Trailer shells will be purchased (approx. \$50,000 each) and WDFW staff will buy and install troughs, build and install clipping tables and plumb the trailers (approx. \$30,000 parts and equipment per trailer). (Note: These trailers can be purchased through Northwest Marine Technology for approximately \$350,000 each.)

\$125,000 for mass marking shortfall. Current mass marking application budget is \$1,175,857. There was an approximately \$125,000 shortfall in the mass marking budget this year due to inflationary costs that have built up over approximately 20 years, and were unable to be managed through additional program efficiencies.

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

The \$480,000 for the six mass marking trailers is a one-time expense.

The \$125,000 for mass marking inflationary costs would be on-going; the second fiscal year amount is increased by 3% to \$128,800 to incorporate inflationary impacts into the next year.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	125,000	128,800	253,800
J Capital Outlays	480,000		480,000
<b>Total Objects</b>	<b>605,000</b>	<b>128,800</b>	<b>733,800</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AE Technology Cost Increases  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

WDFW is facing increased costs for state shared e-mail, IT vendor costs, and increased storage costs for biological data that supports the Department's mission. WDFW requests additional funding to maintain data systems that are critical to the agency's daily operations. WDFW is unable to absorb these costs without impacting the current levels of program activity.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	20,200	22,200	42,400
001-2 General Fund - Basic Account-Federal	32,300	35,600	67,900
001-7 General Fund - Basic Account-Private/Local	17,100	18,900	36,000
104-1 State Wildlife Account-State	31,200	34,400	65,600
<b>Total Cost</b>	<b>100,800</b>	<b>111,100</b>	<b>211,900</b>

**Package Description:**

IT operations provide central data storage for the biological data collected in the fulfillment of the agency mission. IT contracts with central shared service agencies for common IT services, such as e-mail and networks. IT also contracts with vendors for services not provided by the central shared service agencies, such as software maintenance and software licenses used for specific lines of business in the agency.

Storage of biological data - Biological data collected in support of the agency mission continues to increase in quantity and density, which is driving greater need and cost for storage. Storage utilization has also increased with the shift from physical servers to virtual servers.

E-mail costs - the cost of e-mail and vault storage continues to rise and is now approximately \$18,000/month compared to \$6,000/month at beginning of last biennium when the agency transitioned to the Statewide e-mail service.

Vendor and carrier costs - WDFW has experienced a steady increase in vendor maintenance costs, which are partially driven by inflation and partially driven by increased support needs for existing agency activities.

The agency proposes making one-time investments in new storage technology that leverages existing technology to remove data duplication and applies data tiers for added capacity and efficient storage. In addition, the agency proposes increasing current operating levels to fulfill IT needs of existing program activities and allow for continued use of central shared services and participation in statewide strategic IT initiatives.

Implementation would begin immediately upon receipt of funding.

Name and Phone Number of Subject Matter Expert:  
Michael DeAngelo, 360-902-2320

## **Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The major outcomes are:

- 1-The continued collection and storage of biological data necessary to support the mission of the agency
- 2-Continued participation in central shared services

## **Performance Measure Detail**

**Activity: A032      Agency Administration**

**Incremental Changes**

No measures submitted for package

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

Since the management of data is foundational to the agency mission, this decision package is essential to implement all strategies in the agency strategic plan. In addition, it specifically supports the agency goal of maintaining and improving the agency's business systems.

*Does this decision package provide essential support to one of the Governor's priorities?*

This decision package supports the Governor's priorities of providing efficient state government services and providing for the public safety of people and property in Washington State.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package contributes to the statewide Priorities of Government results of efficient state government services through efficiency, performance and accountability to the public.

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

Changes in technology and increases in vendor and carrier costs are unavoidable and will impact other administrative and program support services if this package is not funded.

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

WDFW continues to evaluate other options including cloud-based storage and services, partnering with other agencies, and reduction of data retention requirements. The Department has begun using cloud-based services where it makes sense to minimize capital investments however these services increase operational costs, and many issues still need to be resolved before cloud services are available as a current solution. With respect to e-mail costs, WDFW has reduced the e-mail retention level to three years and cannot realistically reduce this period further.

*What are the consequences of not funding this package?*

Without additional operating dollars to support more efficient and greater volume storage options, the agency will be unable to continue

collecting new biological data necessary to fulfill its mandate and mission. Without additional funding to support increased e-mail costs, the agency will not be able to maintain participation in the State e-mail service, and the Department will need to transition back to a self-managed e-mail system.

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

None.

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

None.

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

Increased email costs: \$21,500 and \$28,000 for FY14 and FY15 respectively

Increased licensing and maintenance costs: \$79,300 and \$83,100 for FY14 and FY15

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	100,800	111,100	211,900



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AF Wildfire Season Costs  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

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. Fire suppression is necessary to protect human health, facilities and structures, and fish and wildlife habitat for the public use.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	363,000	363,000	726,000
<b>Total Cost</b>	<b>363,000</b>	<b>363,000</b>	<b>726,000</b>

**Package Description:**

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. Fire suppression is necessary to protect human health, facilities and structures, and fish and wildlife habitat for the public use.

Supplemental funding would cover costs associated with wildfires on WDFW lands, including fire suppression, habitat restoration and rehabilitation, and facility/structure replacement. Funds not needed would remain unspent via the inclusion of a proviso that would limit expenditures to costs associated with wildfire impacts; if additional funds are needed during a particularly bad fire season, an additional amount would be requested in supplemental budget requests.

Damaged habitat for fish and wildlife will be rehabilitated and restored quickly through seeding and planting vegetation, fertilizing, weed control, and establishing water bars and other erosion control measures. Winter mortalities and wildlife damage to private lands will be minimized, and DNR and local fire districts will receive payment for their fire suppression activities.

Each year, wildfires on WDFW lands threaten human health and safety, destroy private property, and cause damage to fish and wildlife habitat and to state facilities. It is essential to prevent fires from spreading to both public and private lands, including important commercial

timberlands. Fire suppression costs must be paid. Habitat rehabilitation is frequently required after a wildfire to control erosion, restore native perennial vegetation, and limit the spread of noxious weeds. Erosion control prevents soils from moving into streams. Revegetating areas provides habitat for fish and wildlife including critical forage and browse and cover plants for elk, deer, and other species. Controlling weeds provides a window of opportunity to reestablish native vegetation on areas that would otherwise become quickly infested with weeds.

The unpredictable nature of wildfire requires an immediate need to respond as fires occur.

Name and Phone Number of Subject Matter Expert: Paul Dahmer, 360 902-2480

## **Narrative Justification and Impact Statement**

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

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

### **Performance Measure Detail**

**Activity: A039      Land Management**

**Incremental Changes**

No measures submitted for package

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

This decision package contributes directly to Goal 1, "Conserve and protect native fish and wildlife", as identified in the WDFW 2011 17 Strategic Plan. Fire suppression and habitat restoration allow the Department to manage its wildlife areas to protect diverse wildlife populations and provide compatible wildlife recreational opportunities.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision package relates to the Governor's priority, "Concern for Our Environment," and supports the WDFW mission of protecting, restoring, and enhancing fish and wildlife and their habitats.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package makes a key contribution to the statewide result, "Improve the Quality of Washington's Natural Resources." The activity, "Manage Land and Access," is funded as a highest priority purchase. The need to "Protect Fish, Wildlife, and Habitat" is funded as a lower priority purchase with the strategy to preserve, maintain, and restore natural systems and landscapes.

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

### ***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 funding 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 movement into streams, loss of wildlife food and cover, and weed infestations. Fish stocks almost certainly will 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 critical winter range, the habitat will not support animal populations and will result in elk and deer movement onto private lands looking for food and causing animal damage resulting in more damage claims.

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

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

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

None.

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

This is a request for base level funding using a 10-year average of costs associated with wildfire suppression (\$193,000) and habitat restoration (\$94,000). Also included in this request is an annual, up-front 27-cent-per-acre fire protection fee charged by DNR for WDFW non-forest lands that will receive DNR fire suppression support. The per-acre fire protection amount equates to \$76,000 per year.

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

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

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	363,000	363,000	726,000





**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AG PILT and Assessment Increases  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Washington Department of Fish and Wildlife (WDFW) is required by RCW 77.12.201 to make payments in-lieu of property taxes (PILT) for Department-owned lands to counties that elect to receive this payment. WDFW is also required to pay assessments for weed control, storm water management, lake management, and dike districts. In FY12, one-time budget cuts rolled back and froze PILT payment levels closely equivalent to those paid in 2009. PILT payment levels are assumed to return to normal levels in the 2013-15 biennium. PILT and assessment funding is requested for new acres acquired since 2011 and rate increases that have occurred during the roll-back period.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	724,300	726,335	1,450,635
<b>Total Cost</b>	<b>724,300</b>	<b>726,335</b>	<b>1,450,635</b>

**Package Description:**

WDFW pays PILT to county governments to offset the impact of WDFW land ownership, which is otherwise property tax exempt. The 2012 supplemental budget reductions resulted in the department's PILT payments being "rolled back" to levels close to those paid in 2009. In 2012, WDFW paid \$565,000 to 14 counties, which is \$662,000 less than the previous year. This "roll-back" was effective through FY13. WDFW assumes that for the 2013-15 biennium, base budget levels for PILT will be restored and that PILT levels allowed under RCW 77.12.201 will be claimed by the counties.

WDFW also pays county assessments (e.g., irrigation and lake management districts, weed control boards, conservation districts). In 2012, WDFW paid \$362,200 in assessments to 28 counties.

For the 2013-15 biennium, WDFW's total PILT and assessment payments will be \$4,591,544. WDFW anticipates PILT payments to increase from new land acquisition and selection of an alternate formula for computing the PILT rate in Kittitas County. WDFW also anticipates that the county assessment rates will also increase. This request is to cover projected increases in FY14 and FY15. WDFW is unable to absorb these costs without significant impact to other programs and activities.

This budget request supports the following:

PILT funding for new acres acquired since January 2011 - Assuming base funding levels are restored, they will not account for new

PILT eligible acres acquired since the end of tax year 2010. Thus, WDFW has calculated PILT for the new acres acquired since January 2011 and those transactions that the agency anticipates closing by the end of tax year 2013. This amount is:

\$268,500 (FY14 \$134,250 and FY15 \$134,250)

Changes in PILT assessments - For tax year 2011, Kittitas County elected inter-local levy rate changes resulting in an increase in the PILT payment. If base funding levels are restored for PILT, they will not include this increase. The amount needed for this change is:

\$1,077,800 (FY14 \$538,900 and FY15 \$538,900)

Assessment increases since 2011 - Since tax year 2010, county assessments have increased \$30,150 per year. If base funding levels are restored, they will not include this amount. In addition, county assessments increase annually. Based on recent year increases, WDFW expects that assessments will continue to rise at a rate of 6% per year. Therefore, this portion of the funding request includes those increases since tax year 2010 and anticipated increases over the biennium. This amount is:

\$104,335 (FY14 \$51,150 and FY15 \$53,185)

This request will cover the FY14 and FY15 increase for a total of \$1,451,359. With this increased budget, WDFW will have funding to make the full PILT payments to the various counties in compliance with RCW 77.12.201 and RCW 77.12.203. Without this budget increase WDFW would need to significantly decrease the level of agency activities associated with other WDFW activities such as enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting activities, land management, and core business support functions.

PILT payments are required to be processed by April 30 of each year. These payments would be made during 2014 and 2015 and are anticipated to be ongoing.

Name and Phone Number of Subject Matter Expert:

Jennifer Quan, Lands Division Manager (360) 902-2508

## **Narrative Justification and Impact Statement**

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

With this increase in funding, WDFW will be able to make full payments to the various counties and remain in compliance with RCW 77.12.201 while continuing its land 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**

**Incremental Changes**

No measures submitted for package

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

This decision package is an important component to the successful implementation of WDFW's strategic plan. One of the agency's top strategies in the plan is sound management of WDFW lands and access sites. Making PILT payments to local governments is essential to good management.

***Does this decision package provide essential support to one of the Governor's priorities?***

This request directly supports "Concern For Our Environment," which states: "Washington is also home to a rich diversity of fish and wildlife species and the unique habitats upon which they depend". WDFW land ownership, which provides habitat for fish and wildlife, requires the payment of taxes and assessments.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package contributes to "Improve the quality of Washington's natural resources." The activity to "Conserve fish and wildlife habitat and sustain recreational opportunity through sound public land management" and the need to "Protect essential fish and wildlife habitat" with the strategy to preserve, maintain, and restore natural systems and landscapes are both funded in the Priorities of Government process.

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

The payments to counties and local governments are statutorily required.

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

These payments are required by statute and WDFW is unable to absorb these costs without significant impact to other core programs and activities. In 2005, the Legislature adopted ESSB 5396, which among other things established that the Department of Natural Resources would pay PILT for land that they own known as Natural Area Preserves and Natural Resource Conservation Areas. Codified as RCWs 79.70.130 and 79.71.130 respectively, these lands for which the DNR is required to pay PILT differ from WDFW lands in that the state treasurer was set up to pay the PILT payments (and weed control assessments), not DNR. WDFW is researching the feasibility of having the state treasurer make the PILT payments similar to how it works with DNR. This would eliminate WDFW's yearly request for increased PILT payments.

***What are the consequences of not funding this package?***

RCW 77.12.201 and RCW 77.12.203 require these payments. If not funded, WDFW will either be out of compliance with the legally required payments and assessments, or will have to cut core fish and wildlife activities to offset the increased costs to remain in compliance.

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

WDFW uses funding received in the capital budget to acquire properties.

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

None.

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

In fiscal years 2014 and 2015, PILT payments and assessment for WDFW properties are anticipated to increase due to the acquisition of additional land in counties that elect to receive PILT, and increases in open space tax rates and assessment rates.

\$268,500 (FY14 \$134,250 and FY15 \$134,250) - PILT funding for new acres acquired since January 2011  
\$1,077,800 (FY14 \$538,900 and FY15 \$538,900) Kittitas County change in PILT assessments  
\$104,335 (FY14 \$51,150 and FY15 \$53,185) Local assessment increases since 2011

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	724,300	726,335	1,450,635



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AH Youth Education Partnership  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department of Fish and Wildlife collects donations for Youth Outdoor Education at the point of sale when hunting, fishing and conservation licenses are sold. The Department is requesting an increased spending authority in the Wildlife Account 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.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	25,000	25,000	50,000
<b>Total Cost</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>

**Revenue**

<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104 State Wildlife Account	0499 Other Revenue	25,000	25,000	50,000
<b>Total Revenue</b>		<b>25,000</b>	<b>25,000</b>	<b>50,000</b>

**Package Description:**

The public has an opportunity to make a tax deductible donation to provide outdoor recreation and conservation education to get young people outdoors to encourage them to become conservation stewards. These donations help to pass on outdoor skills and experiences through partnerships with other organizations.

The department has been collecting the tax deductible donations, but doesn't have the spending authority in the Wildlife Account to spend these donations when contracting with external organizations.

This funding request to increase the Wildlife Account State spending authority would allow WDFW to spend the revenue collected for this activity.

With the increased spending authority the department will contract each fiscal year (utilizing the donations collected in the previous year) with one or more private and/or non-profit organization(s).

Name and Phone Number of Subject Matter Expert:

Christy Vassar, Fish Program Administrative Operations Manager- 902-2802

## **Narrative Justification and Impact Statement**

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

With the increased authority, the department will contract with private and/or non-profit organizations to facilitate and implement youth outdoor recreation education projects. The Program will promote outdoor skills, ethical outdoor recreation, and conservation to increase interest, support and participation in outdoor recreation. A major emphasis of the program will be to provide hands-on training and to pass on outdoor skills and ethics so that Washington youth can become stewards of natural resources and wild places and learn to love the outdoors.

Performance Measure: Develop educational opportunities to teach and engage youth in outdoor skills and ethics.

### **Performance Measure Detail**

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

**Incremental Changes**

No measures submitted for package

**Activity: A042      Native Fish Recovery**

**Incremental Changes**

No measures submitted for package

**Activity: A043      Fisheries Management**

**Incremental Changes**

No measures submitted for package

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

This decision package supports two of the agency's goals contained in the 2011-2017 Strategic Plan.

Goal #1: Conserve and protect native fish and wildlife

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

More specifically: To seek partnerships and increase awareness for fish and wildlife and other related recreational experiences and promote conservation by actively engaging youth through hands-on education.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, this proposal contributes to two of the Governor's initiatives.

Education - by giving youth an opportunity to engage in science and math and discover and understand natural resources.

Environment - by educating youth to use Washington's resources wisely, they will learn how to conserve natural resources and improve individual practices and choices.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Yes, this proposal would rate as a high priority as it supports the Improve the Quality of Washington's Natural Resources strategy to preserve, maintain and restore natural systems; provide good science, data and monitoring; achieve sustainable use of public resources; and enhance awareness and knowledge of cultural and recreational resources.

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

Approval of this decision package would provide the department an opportunity to collaborate with external organizations to promote outdoor ethics and resources conservation education to the youth of Washington State.

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

In order for WDFW to utilize the tax deductible public donations collected at the point of sale when hunting and fishing licenses are sold, we need to receive an increase in our Wildlife Account authority to make this funding available to contract with private and/or public partners.

If additional authority is not provided, we will not have the opportunity to create these partnerships and thus we should discontinue the collection of the donation at the point of sale.

***What are the consequences of not funding this package?***

This program was initially developed to pave the way for a new youth outdoor education initiative. Such efforts offer youth outdoor experiences that they might not otherwise have. Without the increased authority, Washington youth may miss an opportunity to experience outdoor recreation and/or learn to become stewards of our natural resources.

By working in partnership with private and/or non-profit organization(s), WDFW's hope is to offer increased public service without a corresponding increase in the department budget or staffing.

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

None.

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

None.

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

Utilizing the donations collected in the previous fiscal year, WDFW will contract annually with outside organizations to provide outdoor education to Washington youth

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
N Grants, Benefits & Client Services	25,000	25,000	50,000





**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AI Capital Asset Mgmt Prog Relocation  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The 2011 Legislature directed the Department of Enterprise Services (DES) to surplus and offer for sale properties owned by Washington Department of Fish and Wildlife (WDFW) in downtown Olympia. WDFW requests funding to relocate the Capital Asset Management Program (CAMP) staff from one of the downtown properties to an existing Olympia leased facility in preparation for the sale of the property and to comply with the direction from DES.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	466,000	106,000	572,000
104-1 State Wildlife Account-State	116,000	26,000	142,000
<b>Total Cost</b>	<b>582,000</b>	<b>132,000</b>	<b>714,000</b>

**Package Description:**

Approximately 45 WDFW CAMP employees are currently housed at 600 Capitol Way North in Olympia, WA. This decision package has been developed to reflect the budget that supports CAMP program staff. CAMP staff work on capital budget projects. Since 80% of capital projects are funded through general obligation bonds supported by the state general fund, this package has a fund split constructed of 80% GF-S and 20% Wildlife Fund.

Direction from DES requires WDFW to vacate and sell this agency-owned property.

To comply, alternate leased facility space has been identified for staff at 902 Union Avenue in Olympia, WA. This space will require reconfigurations, building modifications and cabling upgrades to accommodate the business needs of the workgroup.

The planning period for this project is Summer 2013 with implementation expected during the Autumn/Winter period of 2013-2014.

Name and Phone Number of Subject Matter Expert:

Julie J. Howard (360)902-2205

**Narrative Justification and Impact Statement**

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

Completion of this relocation project will ensure timely compliance with the DES timeline.

**Performance Measure Detail**

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

**Incremental Changes**

No measures submitted for package

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

This relocation project is part of the Thurston County consolidation outlined in the WDFW 6-year Strategic Facilities Plan, submitted to the OFM Facilities Oversight Division.

***Does this decision package provide essential support to one of the Governor's priorities?***

By reducing the number or agency-owned properties and consolidating staff, this request supports the statewide Priorities of Government result area: Improve state government efficiency.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This proposal directly addresses the Priority of Government strategy: "Protect natural resources and cultural/recreational opportunities" through efficient management of WDFW facility costs. The sale of WDFW downtown Olympia properties will lessen the agency's Thurston County footprint by more than 20,000 square feet.

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

This request is a direct result of the legislative mandate to DES to surplus and prepare WDFW for the sale of agency-owned downtown Olympia properties. This package is part of a proposed facility plan that involves one other staff relocation package submitted by the agency.

Step 1: The Department will submit a 2013 supplemental budget request to relocate the WDFW Fiscal Office from 902 Union Avenue in Olympia to the Natural Resources Building (NRB) to make room for CAMP staff at this currently leased office space in Olympia. This move would occur in spring of 2013.

Step 2: (This Decision Package) CAMP staff will vacate the downtown property designated for surplus and move into the leased building at 902 Union Avenue. This move will take place in autumn of 2013.

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

One alternative was analyzed:

Acquire additional space in the NRB and relocate all CAMP staff. This option was rejected because the square footage required to accommodate this relocation is not available and lease costs are approximately 25% higher at the NRB than at 902 Union Avenue.

***What are the consequences of not funding this package?***

An option to buy has been placed on the 600 Capitol Way facility, and WDFW is required to sell the property. If funding for this relocation is not provided, WDFW will need to reduce core activities. These costs cannot be absorbed by the Department without significant effects on program budgets.

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

The WDFW Capital Asset Management Program manages all projects funded by the Capital budget.

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

No change required.

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

Estimated costs for Object E -Goods and Services:

Move and tenant improvements: \$290,000

Cubicle construction: \$50,000

IT infrastructure and power modifications: \$50,000

Lease costs to move from agency owned facility to a leased facility: \$132,000 per year

Total Object E: \$522,000 FY 2014 and \$132,000 FY 2015

Estimated costs for Object J -Capital Outlays

Furniture: \$60,000

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

Relocation costs of \$450,000 are one-time.

Lease cost increases of \$132,000 per year are ongoing

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	522,000	132,000	654,000
J Capital Outlays	60,000		60,000
<b>Total Objects</b>	<b>582,000</b>	<b>132,000</b>	<b>714,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AJ Wildlife Area Operations & Maint  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

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. Well-managed Wildlife Areas provide extensive recreational opportunities for the citizens of Washington State.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-2	General Fund - Basic Account-Federal	410,000	410,000	820,000
104-1	State Wildlife Account-State	137,000	137,000	274,000
<b>Total Cost</b>		<b>547,000</b>	<b>547,000</b>	<b>1,094,000</b>
<b>Staffing</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
	FTEs	6.6	6.6	6.6
<b>Revenue</b>				
<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001	General Fund	410,000	410,000	820,000
104	State Wildlife Account	137,000	137,000	274,000
<b>Total Revenue</b>		<b>547,000</b>	<b>547,000</b>	<b>1,094,000</b>

**Package Description:**

At the current budget level, completing all basic operations on wildlife areas cannot be accomplished statewide. Basic operations include big game winter feeding, weed control, maintenance of roads and trails, recreation and other facilities, fences, signs, equipment, lakes, and ponds, etc. Funds are used to staff Wildlife Areas and to provide technical expertise on issues including forest management, range management, and water rights management.

WDFW relies on revenue generated on Wildlife Areas to accomplish basic operations and maintenance of these sites. Authority is needed to spend the revenue that is generated on lands operated with a federal Pittman-Robertson (PR) grant. The PR grant provides 75% federal dollars and requires a 25% state match. Per federal requirement, the revenue generated must be spent on the wildlife area lands to address operation and maintenance needs. WDFW needs ongoing authority to spend this revenue.

Additional authority will allow revenue generated on wildlife areas to be spent managing basic operations on wildlife areas statewide.

Name and Phone Number of Subject Matter Expert:  
Paul Dahmer, 360 902-2480

## **Narrative Justification and Impact Statement**

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

Completion of basic operation and maintenance on public wildlife area lands includes big game winter feeding, weed control, maintenance of roads and trails, recreation and other facilities, fences, signs, equipment, lakes, and ponds, etc. These funds are used to staff wildlife areas and to provide technical expertise on issues including forest management, range management, and water rights management.

### **Performance Measure Detail**

**Activity: A039      Land Management**

**Incremental Changes**

No measures submitted for package

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

This decision package contributes directly to Goal 1, "Conserve and protect native fish and wildlife", as identified in the WDFW 2011-17 Strategic Plan. Basic operation and maintenance of WDFW public lands allows the Department to protect diverse wildlife populations and provide compatible wildlife recreational opportunities.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision package relates to the Governor's priority, "Concern for Our Environment," and supports the WDFW mission of protecting, restoring, and enhancing fish and wildlife and their habitats.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package makes a key contribution to the statewide result, "Improve the Quality of Washington's Natural Resources." The activity, "Manage Land and Access," is funded as a highest priority purchase. The need to "Protect Fish, Wildlife, and Habitat" is funded as a lower priority purchase with the strategy to preserve, maintain, and restore natural systems and landscapes.

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

Revenue generated on wildlife areas through logging, agriculture, and easements contributes to local economies. The expenditure of this revenue supports jobs and local vendors. Well managed wildlife areas provide extensive recreational opportunities for the citizens of the Washington State.

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

In fiscal year 2011, general funds were cut and wildlife state funds were allocated to provide funding for operations on wildlife areas. Additional authority to spend federal Pittman-Robertson (PR) program income revenue was not secured. In order to comply with federal rules to spend PR grant program income on wildlife areas, additional authority is needed.

### ***What are the consequences of not funding this package?***

Without this authority, the state will lose the opportunity to utilize available federal funding. Basic operations on Wildlife Areas will suffer. Staff reductions may become necessary. Habitat quality and recreational opportunity will deteriorate.

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

None.

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

None.

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

Cost estimates are based on the ten-year average for revenue generated on WDFW lands.

The wildlife area PR contract is split with 66% funds addressing staff salaries and benefits and 34% addressing goods and services.

Authority would provide funding for existing staff including:

1 - F&W Bio 3 at step F (range 53)- \$47,892

1 - F&W Bio 2 at step F (range 48)-\$42,264

3 - Natural Resources Techs at step F (range 34)-\$30,240

Goods and Services (E) includes agency standard costs of \$5,400 per FTE. The standard costs include supplies, communications, and training.

Infrastructure and support costs of 28.5% are included in goods and services totaling \$121,300 per year and 1.6 FTEs per year.

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	180,900	180,900	361,800
B Employee Benefits	88,400	88,400	176,800
E Goods And Services	277,700	277,700	555,400
<b>Total Objects</b>	<b>547,000</b>	<b>547,000</b>	<b>1,094,000</b>





**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AK New WILD Licensing System  
**Budget Period:** 2013-15  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department's automated licensing system, the Washington Interactive Licensing Database (WILD), is the system through which hunting and fishing licenses, as well as Discover Passes are sold. The WILD contract expires with our current vendor in FY 2014. A new licensing vendor was selected to build a new WILD System and may request up to \$1 million in payment for services rendered and equipment purchased and installed. There is fund balance available in the restricted sub-account of the Wildlife Account where we account for transaction fee revenue. There is sufficient balance in the transaction fee restricted account 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 for a new licensing system.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	1,000,000	0	1,000,000
<b>Total Cost</b>	<b>1,000,000</b>		<b>1,000,000</b>

**Package Description:**

Department of Fish and Wildlife recreation licensing system (WILD) has been maintained for approximately 6-years by a private vendor. The current licensing system provides Discover Pass sales and licensing documents to over one-million recreational hunters, anglers, wildlife viewers, and individuals recreating at on state lands. Licenses and Discover Passes are sold by 600 small businesses and larger retail outlets such as Fred Meyer and Cabelas. Recreational hunters, anglers, and wildlife viewers pay for the automated licensing system through a 10% transaction fee that is applied to the cost of licenses, and permits sold through this system. These transaction fees are the sole fund source for the licensing system, and also cover point of sales payments to our sales outlets.

Department of Fish and Wildlife has had significant challenges in deliverables of system modifications, accounting and custom reports, and other contract requirements from the current vendor supporting the recreation licensing system. The current system is built on antiquated technology that requires significant development efforts to make even the most minor changes. The current vendor's poor performance and lack of deliverables has stressed existing resources and at times attributed to a poor sales experience with system outages during sales transactions to hunter and angler stakeholders. Additionally, the Department has been unable to obtain quality and accurate billing invoices for their services.

A new system developed with current technology will expedite enhancements, provide timely sales and accounting reports, and improve the experience for those purchasing licenses.

The Department will use transaction fee fund balance in the Wildlife Account to assist in paying for a portion of the tools and hardware for the new system which will keep costs at the current level for all stakeholders that use the licensing system.

A contract was awarded to a new vendor on June 6, 2012, and the full system deployment is planned by February 15, 2014.

Name and Phone Number of Subject Matter Expert:  
Frank Hawley 360-902-2453

## **Narrative Justification and Impact Statement**

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

We will work with our new vendor to develop an enterprise system that allows the Department to automate and distribute approximately \$50 million in license and Discover Pass revenue each fiscal year. The licensing system will collect revenue and distribute accurately and timely to several state and dedicated funds. The new system will provide tools to fulfill over 1 million licenses and Discover Passes to the public through point-of-sale terminals as well as the internet.

### **Performance Measure Detail**

**Activity:**                    **A033Licensing**

**Incremental Changes**

No measures submitted for package

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

This decision package contributes to Goal 3: Use sound business practices, deliver high-quality customer service from the WDFW 2011-17 Strategic Plan.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

The decision package supports the POG activity of efficient state government services.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

The decision package supports the POG activity of efficient state government services

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

This proposal retains an enterprise solution that partners with private businesses in Washington to sell licenses and Discover Pass products on behalf of the state to the public, and retains a self-funded solution that is paid by individuals that utilize the Department's licensing system. Additionally, the proposal provides an online sales tool allowing customers to order their license and Discover Pass documents online, and receive temporary documents to immediately participate in recreation activities in Washington.

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

The Department conducted a request for proposal (RFP) process that evaluated computer platforms, technology and services offered by other vendors that build licensing systems. The current vendor for the Department's licensing system could not deliver desired specifications in our RFP. After evaluating all proposals the Department selected a vendor that has established business solutions that can quickly and efficiently adapt to changes that are necessary for new legislation and changes in business rules. Most importantly, the new vendor will support a better customer experience during sales transactions.

***What are the consequences of not funding this package?***

Hunters, anglers, and individuals would continue to see delays in buying Discover Passes and recreational licensing documents. The Department would continue to see delays in implementing new legislative requirements. Additionally, the current system maintenance costs would result in higher transaction fees.

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

None.

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

None, the department's recreation licensing system is self-funded through a transaction fee paid by recreational hunters, anglers and wildlife viewers at point-of-sale.

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

All costs are paid to a vendor to implement the new licensing system.

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

This one-time cost is to pay for point-of-sales hardware, programming and other goods and service to deploy the new licensing system by a vendor.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	1,000,000		1,000,000



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AS Wolf Population Management  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

As wolves continue to colonize the state and as our human population continues to grow, interactions between wolves and humans will be more frequent, with increases in wolf predation on livestock. The Washington Department of Fish and Wildlife (WDFW) adopted the Wolf Conservation and Management Plan for Washington which prescribes management measures to address wolf-livestock conflicts. The agency request legislation associated with this decision package would create a wolf background license plate that would generate revenue in future biennia to strengthen the state's wolf management capacity with an emphasis on non-lethal strategies. It is necessary to request temporary support from the state general fund to meet the critical emergent need of wolf management until revenue from the wolf license plates can fully support the program.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	100,000	100,000	200,000
104-1 State Wildlife Account-State	50,000	50,000	100,000
<b>Total Cost</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
<b>Staffing</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
FTEs	.7	.7	.7

**Package Description:**

The Department of Fish and Wildlife adopted the Wolf Conservation and Management Plan for Washington (Plan) in December 2011. The Plan prescribes actions to recover wolves where they are currently classified as state endangered (and federally endangered in the western two-thirds of Washington) and prescribes management measures to address wolf-livestock or wolf-ungulate conflicts.

As wolves continue to colonize the state and as our human population continues to grow, interactions between wolves and humans are becoming more frequent, with increases in predation of livestock. Other large carnivores also have raised public concern about public safety and property damage. The Legislature directed WDFW to address these growing issues regarding wildlife conflict through significant amendments to Chapter 77.36 RCW during the 2011 legislative session. The FY 12 supplemental operating budget appropriated \$50,000 out of the Wildlife Account for livestock compensation due to predation by large carnivores. As the wolf population continues to grow, we are seeing increased claims of compensation for damage to livestock from wolves.

Reducing conflict with livestock operators is the key to developing social tolerance and to maintain healthy, sustainable carnivore populations. There is broad support for providing non-lethal tools to operators to reduce conflict. Legislation submitted by the Department for consideration in the 2013 legislative session would create a wolf background license plate which would generate revenue to support the following activities:

Develop local contracts with livestock operators to improve collection and disposal of livestock carcasses, increased human presence and tending of livestock (range riders), key management strategies to prevent wolves from learning and focusing on areas occupied by livestock;

provide non-lethal tools such as fladry (flags on fences), fencing, radio-activated guard boxes, and other proactive supplies to deter wolves from interacting with people and livestock.

Until the wolf plate begins generating revenue for the Wildlife Account in the 2015-17 biennium, a one-time \$100,000 per year state general fund appropriation is requested in the 2013-15 biennium to meet the serious emergent need to manage wolves until the program becomes fully supported by wolf license plate revenue in future biennia.

In addition, WDFW is requesting a \$50,000 appropriation to pay claims for livestock losses from large carnivores. This \$50,000 would be split evenly between Orca License Plate revenue to be used to support endangered species, such as wolves, and the non-restricted portion of the state Wildlife Account.

The number of wolf packs is projected to increase rapidly over the next few years. As the number of packs increase, so will the level of conflict and costs for managing them. Management costs are driven by:

The need to capture and radio collar wolves in each pack to monitor their movements, productivity and survival;

Developing agreements with livestock operators in the vicinity of wolf packs to minimize attacks on livestock;

Payment of claims for livestock killed by wolves;

Communication and outreach to stakeholders and others interested in wolf management; and

The reporting and public involvement process necessary to document wolf recovery for delisting when appropriate.

The focus of the Department's legislative proposal is to fund cooperative agreements with livestock owners to prevent conflicts with wolves while also providing a mechanism to pay for livestock losses consistent with the Wolf Conservation and Management Plan; provide a balance of increasing the penalty for illegally killing wolves while also facilitating future options for classification as a game species and managed hunting; and develop a long term funding mechanism that doesn't rely on the state's general fund.

Wolves require two things to ensure healthy sustainable populations: an adequate prey base (deer, elk, and moose), which we have in this state, and to be accepted or tolerated by people. This proposal focuses on increasing tolerance by effectively addressing wolf-human conflicts. If we are successful at addressing these conflicts, we can better ensure wolf population recovery and long term sustainability.

Implementation is scheduled to start immediately in FY 14 with the continuation and expansion of livestock operator agreements.

Name and Phone Number of Subject Matter Expert:

Dave Ware, Game Division Manager (360) 902-2509

## **Narrative Justification and Impact Statement**

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

The result of proactively assisting livestock operators will improve relationships with property owners who suffer with livestock losses to wolves; increase satisfaction with the service they receive from the Department to address their problems; and thereby increase their tolerance for healthy wolf populations. The increased tolerance will help achieve population recovery for wolves and ensure long term sustainability.

## **Performance Measure Detail**

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

**Incremental Changes**

No measures submitted for package

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

Yes, the Department of Fish and Wildlife's 2011-2017 Strategic Plan's Goal 1: Conserve and protect native fish and wildlife; Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

The decision package contributes to a Priorities of Government (POG) result area; result area 8, improving the quality of Washington's natural resources.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package request is tied to the Governor's priority "Concern For Our Environment" which states "Washington is also home to a rich diversity of fish and wildlife species and the unique habitats upon which they depend." Educating citizens about wildlife and how to live with them in our communities will help to ensure that wildlife is preserved for future generations to enjoy.

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

This proposal supports 2009 legislation (SHB 1778) regarding wildlife interactions. It specifically implements the legislation's shift in policy that all citizens share the responsibility to address property damage; the reliance should be on proactive, preventative measures; and facilitates livestock owner compensation for losses caused by bears, cougar, and wolves.

By shifting priorities within the Department in 2008, two wildlife conflict specialists were created and stationed in Ellensburg and Yakima mainly to address deer and elk damage to crops. These positions have proven themselves to be very effective with improved response times and landowner satisfaction as well as better management of the elk populations and achieving population objectives.

The Department continues to strategize on how to expand these dedicated positions to address wildlife conflicts. This proposal would provide partial funding for a position in northeast Washington that would focus on mitigating a variety of wildlife conflicts including those caused by wolves.

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

A stakeholder's group evaluated a variety of funding alternatives and determined that the General Fund was the most equitable fund to support these activities. However, due to the current budget shortfalls in the General Fund, the creation of a new wolf background license plate is being recommended as part of this package.

### ***What are the consequences of not funding this package?***

The consequence of not funding this package would be the erosion of public support and tolerance for wolf population recovery, especially from those who live in rural settings most likely to be directly affected by wolves. If no additional funding is received we will be unable to adequately monitor the growing number of wolf packs by capturing wolves and deploying radio collars in each pack.

In addition, funding is needed to compensate livestock owners for employing pro-active non-lethal measures to avoid livestock losses consistent with the Wolf Conservation and Management Plan. Livestock losses result in significant financial impacts and hardships to the affected livestock owners and loss of tolerance for wolf population recovery. Funding needs for wolf management are rising quickly along with the rapidly increasing wolf populations. We request that the \$50,000 Wildlife Account appropriation be restored as ongoing funding to make livestock compensation payments to landowners.

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

None.

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

Modify 77.08.030 to add wolves to the classification of big game thereby instituting a criminal wildlife penalty of \$4,000.

Modify RCW 77.36 to facilitate payment to landowners for livestock losses from wolves and establish a non-appropriated account where unspent funds are deposited and available for future use.

Modify 46.18.200 to add a wolf background plate to the Washington wildlife collection.

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

The expenditures include adding .35 FTE for a dedicated wildlife conflict specialist (Environmental Specialist 3), in Colville to assist livestock operators. The northeast part of the state is the key for increasing public tolerance as wolves have recolonized this area from adjacent populations in Idaho and British Columbia. Funds will be used for personal service contracts and materials to supply landowners with hazing materials, fencing materials, and other proactive measures to avoid livestock losses. In addition, expenditures may include payments to landowners for livestock losses. There are standard travel and goods and services costs associated with field positions.

Infrastructure and program support costs of 28.5% are included in goods and services totaling \$22,200 per year and .30 FTE per year.

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

All costs are ongoing. However, as revenue from the sales of wolf background license plates begin to be deposited in the Wildlife Account, we estimate that the program is partially subsidized by the state general fund during the 2015-17 biennium, and fully supported by the sales of wolf background plates in the 2017-19 biennium. During the 2013-15 biennium, the Department is requesting a state general fund appropriation to support our efforts in managing wolf conflict which has become a serious emergent issue in several areas of the state.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	17,600	17,600	35,200
B Employee Benefits	6,900	6,900	13,800
C Personal Service Contracts	15,000	15,000	30,000
E Goods And Services	58,000	58,000	116,000
G Travel	2,500	2,500	5,000
N Grants, Benefits & Client Services	50,000	50,000	100,000
<b>Total Objects</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AM Vancouver Region Office Relocation  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

WDFW is requesting funds to relocate the SW Regional Office to a facility better suited to the Department's mission. Currently, the office is located in an economically depressed high crime area, where vandalism and public safety has been an issue. Relocating to another building will allow better access for the public, less costly travel for field operations, adequate space and protection for our equipment, decreased property vandalism and security costs, a safe environment for staff and visitors, and decreased utility costs.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State		280,000	280,000
104-1 State Wildlife Account-State		420,000	420,000
<b>Total Cost</b>		<b>700,000</b>	<b>700,000</b>

**Package Description:**

WDFW maintains a leased regional office in Vancouver to support the agency's mission in Region 5. The current office is no longer suitable for the agency. It is located in an economically depressed high crime area, which increases risk to staff and equipment. There has been a history of vandalism and theft, forcing the Department increase security to protect staff and equipment; in particular staff who need to access their vehicles after dark are at risk.

Functionally the facility does not have the space to store Department boats and equipment, house the staff, or provide adequate parking for staff and the visiting public. There is zero growth space at this facility. The location does not provide convenient freeway access for the extensive field work conducted from the office. Additionally, ingress and egress from the facility with towed equipment is challenging and dangerous. It is an old building with high utility consumption and is owned by a disinterested landlord who is trying to sell the property, and refuses to make adequate improvements.

The proposed solution is to relocate the office to an area and building more suitable to the functions provided by this office location. Specifically, WDFW would move all staff (90+) and equipment to another location that mitigates the problems at the current location.

The Department is working with OFM Facilities to secure a new building to which we would move in FY 15. The specific outcomes expected are as follows: better access to the office for the public, easier and less costly travel for the field staff, adequate space and security for staff and equipment, decreased security costs, safe environment for staff and visitors, decreased property vandalism, decreased utility costs and a responsive property owner.

Name and Phone Number of Subject Matter Expert:  
Julie J. Howard, WDFW Facilities Manager, 360 902 2205

## **Narrative Justification and Impact Statement**

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

Increased visitation by the public, decreased on the job commute times, increased safety for staff and the public, and decreased vandalism.

## **Performance Measure Detail**

**Activity: A032      Agency Administration**

**Incremental Changes**

No measures submitted for package

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

This decision package supports our Strategic Plan's Goal 3: Use sound business practices, deliver high quality customer service. The current location of the SW Regional Headquarters does not allow us to provide high quality customer service. The relocation will allow WDFW to conduct business in a more efficient manner. It would put the agency in a more accessible area of the SW region right on the I-5 corridor. The relocation would decrease fuel consumption with less field staff travel miles and reduce utility costs by relocating to a newer energy efficient building, and improve the work environment for staff and public.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This request supports the statewide Priorities of Government result area: "Improve state government efficiency".

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This relocation would provide a stable and efficient setting for a regional headquarters office of a state natural resource agency. It would result in increased quality of customer service as well as a more efficient operation. It would improve the quality of the work environment for staff as well as avoid continued costly and inefficient operations at the current location.

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

N/A

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

This project has been submitted to OFM Facilities Oversight for approval. Two alternative options have been analyzed for this project: Take no action, or look for alternative sites as defined and explored through the DES open solicitation process.

Not taking action is an unacceptable alternative since the space for staff and storage has become inadequate, it poses significant issues for the visiting public, and the landlord refuses to make improvements to the property.

### ***What are the consequences of not funding this package?***

The facility that currently houses the Vancouver Regional Office cannot accommodate additional staff, supplies, vehicles, or any other assets. Public safety and liability are of increasing concern at this location and without one-time relocation funding WDFW will not be able to conduct good faith efforts to minimize these risks for staff and visitors.

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

None.

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

None.

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

Estimated costs for Object E - Goods and Services: \$620,000

Move and tenant improvements: \$260,000

Cubicle construction: \$90,000

IT infrastructure: \$200,000

DES Leasing Fees: \$70,000

Estimated costs for Object J - Capital Outlays

Furniture: \$80,000

Total estimated relocation costs: \$700,000

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

All costs are one-time.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services		620,000	620,000
J Capital Outlays		80,000	80,000
<b>Total Objects</b>		<b>700,000</b>	<b>700,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AL Pt. Whitney Staff Relocation  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

WDFW requests increased spending authority in the State Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. The revenue collected would be used to improve operational efficiency, effectiveness, and staff safety by relocating WDFW staff stationed at Point Whitney to the a more urban location closer to the majority of our work stations in this region.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	100,000	100,000	200,000
<b>Total Cost</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

**Revenue**

<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104 State Wildlife Account	0402 Income From Property	100,000	100,000	200,000
<b>Total Revenue</b>		<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

**Package Description:**

A private commercial fish grower leases space at WDFW's Point Whitney shellfish facility in Brinnon to raise juvenile sablefish (black cod). The revenues from this lease are deposited into the Department's Wildlife Account.

The commercial grower has approached WDFW with a request to expand their operations at Point Whitney. The proposed expansion would effectively displace WDFW staff currently stationed at this satellite facility.

The revenue generated by this lease provides WDFW with an opportunity to increase operational efficiency and effectiveness by consolidating and relocating several satellite offices, including Point Whitney, to a more urban setting. The Point Whitney facility and location are not essential to the business conducted by the staff stationed there. In fact, the remote location creates logistical, operational, maintenance, and security challenges. Additionally, the poor working conditions have led to union complaints and work disruptions.

WDFW is proposing to grant an expanded lease to the commercial grower and consolidate several WDFW satellite offices on the Olympic Peninsula, including staff stationed at Point Whitney, further north closer to our work on the north Olympic Peninsula. The cost of office relocation and leasing new office space for staff would be paid for with the lease revenue collected from the commercial grower lease agreement.

WDFW would relocate Point Whitney staff to an urban area north of Brinnon, and nearer to our work on the north Olympic Peninsula in order to consolidate them with enforcement and salmon management staff in the area.

WDFW operational efficiency and effectiveness will be improved through staff consolidation in a more urban area. Commute to job sites would be lessened considerably, leaving more time for on the ground work as well as reduced fuel use.

Lease fees would pay for office relocation and operations.

This office consolidation will:

- (1) Increase collaboration between WDFW programs (shellfish, finfish, and enforcement).
- (2) Increase opportunities to partner and collaborate with other agencies and local non government organizations on marine education and stewardship programs. Potential partners include: Fort Warden State Park, North Olympic Salmon Collation, Jefferson County Marine Resources Committee, Port Townsend Marine Science Center, the Northwest Straits Commission, and the Northwest Maritime Center, all located in the greater Port Townsend area.
- (3) Improve public access to staff.
- (4) Reduce staff commute and work travel distances and fuel consumption.
- (5) Provide better vendor and service center options at a lower cost.
- (6) Improve work safety and state resource protection by moving away from a remote location.

Name and Phone Number of Subject Matter Expert:  
Craig Burley, Fish Management Division Manager (360) 902 2784

## **Narrative Justification and Impact Statement**

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

Improved operational effectiveness and efficiency.

## **Performance Measure Detail**

**Activity: A043      Fisheries Management**

**Incremental Changes**

No measures submitted for package

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

This decision package contributes to WDFW 2011-17 Strategic Plan, Goal 3: Use sound business practices, deliver high quality customer service; and Goal 4: Maintain a highly skilled and dedicated workforce.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision contributes to the Governor's goal of improving state government efficiency.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Improved state government efficiency and effectiveness would contribute to government accountability in the statewide results.

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

Moving WDFW staff to an urban location would provide increased opportunities to partner with other state or local entities for essential work and operations, increasing efficiency and fostering collaboration. Access to better services will also improve operations and reduce costs.

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

Maintaining our current office space and operations at Point Whitney is not a good, cost effective alternative for the long term. The present location causes logistical, operational, security, and personnel challenges.

***What are the consequences of not funding this package?***

WDFW would lose an opportunity to partner with a Washington based business venture to align the unique geo-physical features at Point Whitney with commercial grower and fishery operations.

WDFW will be faced with maintaining office space at Point Whitney at an increased operational and capital cost, and diminished public service. This remote location creates logistical, operational, maintenance, and public safety challenges that increase costs, causes long trip and travel commutes for the public and staff, and makes retention of staff difficult.

It is an aging facility (built in the early 1950's) that will require substantial capital upgrades and renovations, both in the short and long term. Areas of immediate need include repairs to fix a leaking roof and upgrades to correct malfunctioning phone and heating systems.

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

None at this time.

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

None.

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

We are currently receiving \$60,000 per year in lease revenue from Pt. Whitney and have not gained appropriation authority for this revenue. We expect to gain an additional \$40,000 in annual lease revenue from Pt. Whitney once staff are relocated, freeing up additional space at the facility.

This request is to expend the \$100,000 per year in lease revenue in order to secure greatly improved space for our staff.

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods And Services	100,000	100,000	200,000





**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AN Reduce Deer & Elk Property Damage  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

As the state's human population continues to grow, interactions between wildlife and humans are becoming more frequent, resulting in increased damage to property. The Legislature directed the Washington Department of Fish and Wildlife (WDFW) to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program would deploy staff to address these conflicts quickly and efficiently, providing resources to landowners and measures to support healthy, sustainable wildlife populations. Ongoing funding is requested to address chronic property damage in the most vulnerable areas of the state. Funding necessary to support this program is currently being generated by an increase in the number of multi-season deer and elk hunting permits available for sale.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State		300,000	300,000	600,000
<b>Total Cost</b>		<b>300,000</b>	<b>300,000</b>	<b>600,000</b>
<b>Staffing</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
FTEs		3.4	3.4	3.4
<b>Revenue</b>				
<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104 State Wildlife Account	0245 Hunting/Fishing Lic	300,000	300,000	600,000
<b>Total Revenue</b>		<b>300,000</b>	<b>300,000</b>	<b>600,000</b>

**Package Description:**

Currently, WDFW Fish and Wildlife officers hold primary responsibility for responding to wildlife conflicts and property damage issues across the state. Because enforcement of fish and wildlife laws and public safety needs are the officers' top priorities, wildlife conflicts and property damage complaints are addressed when time and resources allow. Response is primarily reactive after complaints are received by property owners, and the most common response is lethal removal. The 2009 Legislature directed WDFW to significantly change the way wildlife conflicts are addressed.

As Washington's human population increases and development expands for primary residences and recreational property, wildlife protection and management becomes more challenging. A significant part of that challenge derives from increased interactions between humans and wildlife. These interactions can result in significant financial impacts to landowners. Conversely, landowner actions can have significant impact on the habitat wildlife requires to survive.

A balanced approach is needed to equitably share responsibility between the state and property owners in addressing wildlife interactions. Partnerships need to be developed with public and private entities to provide property owners with more options for

obtaining assistance. This balanced approach requires landowners to first use practical self-help preventative measures, including materials and services provided by the Department and its partners, to prevent wildlife damage prior to seeking lethal options or compensation. When lethal removal is necessary, a landowner should have multiple options available for addressing the situation. Depending on the species and situation, the landowner may be responsible for the costs associated with that assistance.

The use of multi-season deer and elk permit revenue to fund this program provides a good nexus and return on investment for hunters interested in these additional hunting options. In many cases, population levels of deer and elk are lower than they might be because of the lack of support from landowners. Partnerships will be formed with other public agencies and private sector wildlife control operators. These entities will be trained and permitted by WDFW to assist property owners with advice, remedial measures, and removal of problem animals.

WDFW assumes that staff will be hired and operating by fall of 2013. They will contact landowners in areas with known chronic problems and establish agreements on how property damages will be addressed. In addition, training modules and outreach materials will be developed to begin training and providing materials to the partners that will assist homeowners. These sessions could be conducted by winter of 2014 and materials made available statewide by spring of 2014.

Name and Phone Number of Subject Matter Expert:  
Dave Ware, Game Division Manager  
Wildlife Program, (360) 902-2509

## **Narrative Justification and Impact Statement**

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

Property owners will have more options available for addressing damage or conflicts caused by wildlife. Technical information will be more widely available and added partners will provide prompt and convenient assistance to property owners. In addition, a proactive approach will be implemented with landowners experiencing crop damage caused by deer and elk. They will receive quicker responses, be provided a greater number of management options, and be equipped to anticipate and remediate problems quickly.

Having dedicated staff available to quickly and proactively assist property owners will improve relationships with property owners who suffer chronic property damage from wildlife. This program should increase satisfaction with the service property owners receive from the Department to address their damage problems, and increase their tolerance for healthy deer and elk populations. This program should help achieve population objectives for deer and elk herds in the Blue Mountains, northeast Washington counties, and north-central Washington. These deer and elk populations are below objective levels, which impacts hunting participation and economic benefits to rural communities.

## **Performance Measure Detail**

**Activity: A038**

**Provide Sustainable Hunting and Wildlife Viewing Opportunities**

**Incremental Changes**

No measures submitted for package

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

The Department of Fish and Wildlife's 2011-2017 Strategic Plan contains a goal, an objective, and a corresponding strategy associated with this decision package. Goal 3 states that the Department will, "Use sound business practices, deliver high-quality customer service". The objective is to "Maintain high-quality customer service aligned with agency priorities and capacities". The strategy is to "Engage stakeholders and other citizens through proactive outreach efforts."

### ***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, this proposal supports "Protect Natural Resources and Cultural and Recreational Opportunities."

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package request is tied to the Governor's priority "Concern For Our Environment" which states "Washington is also home to a rich diversity of fish and wildlife species and the unique habitats upon which they depend." Educating citizens about wildlife and how to live with them in our communities will help to ensure that wildlife is preserved for future generations to enjoy.

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

This proposal supports SHB 1778, passed during the 2010 legislative session regarding wildlife interactions. It specifically implements the legislation's shift in policy that all citizens share the responsibility to address property damage; the reliance should be on proactive, preventative measures; and facilitates landowner compensation for commercial crop losses caused by deer and elk. By shifting priorities within the Department in 2008, two wildlife conflict specialists were created and stationed in Ellensburg and Yakima to address deer and elk damage to crops. These positions have proven themselves to be very effective in achieving improved response times and landowner satisfaction, better management of elk populations, and attainment of elk population objectives.

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

A stakeholder group evaluated a variety of funding alternatives and determined that the State General Fund was the most equitable because all citizens benefit. However, due to the current budget shortfalls in the State General Fund, user fees are being recommended as part of this package.

***What are the consequences of not funding this package?***

The consequences of not funding this package will result in an erosion of public support and tolerance for maintaining healthy wildlife populations. As Washington's human population expands, human/wildlife interactions are becoming more frequent. These interactions can result in significant financial impacts and hardships to the affected landowner. Actions of landowners can also have significant impacts on the habitat wildlife need to survive. Without funding, deer and elk populations will not increase, hunter participation will not increase and economic benefits for communities will not increase.

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

The capital budget includes a request for non-lethal measures for addressing property damage, such as exclusionary fencing, habitat protection, and the purchase of easements to provide forage for wildlife.

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

None.

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

We assume that staff will be hired and operating by fall of 2013. They will contact landowners areas with known wildlife conflict problems and establish agreements to address property damage issues. In addition, training modules and outreach materials will be developed to begin training and providing materials to the partners that will assist homeowners. These sessions could be conducted by winter of 2014 and materials made available statewide by spring of 2014.

**Salaries and Benefits:**

The expenditures are for adding two dedicated wildlife conflict specialists (Environmental Specialists 3), one each in Dayton and Colville to assist agricultural landowners. These are areas with chronic crop damage issues and areas where deer and elk population levels are below objectives.

In addition, 0.5 FTE (Natural Resource Scientist 4) will provide program oversight and monitoring with the development of partnerships, training curriculum, and technical support information.

**Goods and services:**

Standard costs associated with filled positions, and materials to supply landowners with hazing materials, repellents, fencing materials, habitat and forage enhancement, fertilizer, and other proactive measures to avoid property damage are estimated to be \$45,400 in goods and services per fiscal year to cover costs associated with the newly implemented program.

Infrastructure and program support costs of 28.5% are included in goods and services totaling \$66,500 per year and .9 FTE per year.

Revenue:

The revenue calculation relies on a recently increased number of multi-season deer and elk permits now available for sale to hunters. Multi-season permits are a highly sought-after special permit opportunity that allows selected hunters to hunt under general archery, muzzleloader, and modern firearm seasons, rather than the general hunting season framework that requires hunters to select a single weapon type. Multi-season permits are available by special permit drawing only. Currently, there are 8,500 multi-season permits for deer and 1,000 for elk. This is an increase of 3,000 permits, which will provide funding for the proposed package. The base price for these permits is \$150 each.

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	137,000	137,000	274,000
B Employee Benefits	51,100	51,100	102,200
E Goods And Services	111,900	111,900	223,800
<b>Total Objects</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AR Citizen Involvement in Conservation  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Citizen science offers a relatively untapped and extremely cost-effective opportunity to monitor fish and wildlife across the state. WDFW proposes increasing the fee for personalized license plates by \$10 per year and using the increased revenue to develop a volunteer network, identify citizen science projects, initiate protocols for a scientifically valid program, establish a statistical baseline to support long-term measurements over time, and hasten scientific data collection on the condition of forage fish and other species. These collaborative partnerships with the citizens of our state will strengthen conservation activities and policies at local, state, and regional levels, while educating and engaging citizens in the direct support of fish and wildlife conservation.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
104-1 State Wildlife Account-State	764,400	835,600	1,600,000
<b>Total Cost</b>	<b>764,400</b>	<b>835,600</b>	<b>1,600,000</b>
<b>Staffing</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
FTEs	5.7	5.7	5.7

**Package Description:**

There is a pressing need to collect more scientific data on the status of many species critical to maintaining Washington State's biodiversity. For example, fewer than 40 of the nearly 200 species identified in 2005 by the Department of Fish and Wildlife as "species of greatest conservation need" are adequately monitored. Deep budget cuts sparked by the ongoing recession have made it impossible to meet this need without enlisting the public's help.

This package would fund a new initiative within WDFW that would coordinate citizens in the collection of scientific information to inform conservation policy decisions. This initiative is aimed at creating a citizen science network, building partnerships and capacity with non-governmental organizations, hunting and fishing organizations, and local citizens to monitor fish and wildlife across the state. Building partnerships with volunteers and citizen scientists provides a unique and innovative opportunity to track long-term trends in Washington's biodiversity. Millions of Washington residents already engage in wildlife watching, and new technologies such as smart phones with high-quality cameras and sophisticated software applications can provide citizens tools to generate valid scientific information to help with fish and wildlife conservation and management.

Enlisting the help of volunteer citizen scientists is an innovative way of collecting critical biological information to track the long-term trends of Washington's biodiversity. There were two million Washington residents who engaged in wildlife viewing related activities during almost eight million wildlife viewing days in 2006 (USFWS and U.S. Census Bureau. 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation). These are the same people WDFW would engage to significantly increase the Department's capacity to collect biological information. Contrast this with a few hundred biologists who are employed statewide. Many citizens in

Washington (retirees, teachers, organization members, and young people) are interested in contributing to our state's ability to understand the status and trends of our biodiversity heritage. Many conservation groups and public agencies support the proposal, including the Washington State University extension service, the Pacific Northwest Salmon Center, Defenders of Wildlife, and science faculty from the University of Washington and Western Washington University.

Establishing a citizen science network will provide a tool to inform policy and decision makers about trends in Washington's biodiversity over time. Citizens will be engaged at the local level and become more informed about conservation priorities in their neighborhoods. Moreover, by participating in citizen scientist networks, the public will be better informed and thus better able to engage their local government on critical conservation issues.

Staff would be hired by the fall 2013; partnerships with universities, education and outreach centers, and extension services would be established by spring 2014. Science protocols would be developed by spring 2014. The initial citizen science biodiversity surveys and inventory would be initiated by summer 2014.

Name and Phone Number of Subject Matter Expert:  
John Pierce, WDFW Chief Wildlife Scientist  
360-902-2511

## **Narrative Justification and Impact Statement**

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

Performance measures would assess the program's contribution to population status and trend knowledge for fish and wildlife biodiversity in Washington. Additional measures would be tied to the number of citizen scientists and local communities engaged in the program.

- Population status and trends of fish and wildlife biodiversity that are known.
- Number of fish and wildlife species that are adequately monitored.
- Number of citizen science volunteer hours and data records collected.

## **Performance Measure Detail**

<b>Activity: A038</b>	<b>Provide Sustainable Hunting and Wildlife Viewing Opportunities</b>	<b>Incremental Changes</b>
No measures submitted for package		
<b>Activity: A039</b>	<b>Land Management</b>	<b>Incremental Changes</b>
No measures submitted for package		
<b>Activity: A040</b>	<b>Protect and Recover Threatened and Endangered Wildlife</b>	<b>Incremental Changes</b>
No measures submitted for package		

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

Yes, this decision package supports the agency strategic plan for conservation. The WDFW 2011-17 Strategic Plan Goal 1 - Conserve and protect native fish and wildlife Objective A- Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat Strategy 4. Initiate new and enhance existing partnerships with conservation and other organizations to help conserve Washington's fish and wildlife. This proposal opens up a new paradigm for mass collaboration with the citizens of the state to enlist their help in understanding and guiding conservation in Washington.

***Does this decision package provide essential support to one of the Governor's priorities?***

The Governor has made it a high priority to ensure the long-term health and vitality of the Puget Sound ecosystem. This proposal will work directly with citizens to establish long-term monitoring of biodiversity indicators that can be used to inform the status of and trends associated with Puget Sound ecosystem health. This decision package also relates to the Governor's priority, "Concern for Our Environment," and supports the WDFW mission of protecting, restoring, and enhancing fish and wildlife and their habitats.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Yes, this package is statewide in nature and will provide a significant increase in the amount of data available to inform conservation and land use planning. As an example, in 10 years avid birdwatchers in WA have reported over 1.7 million records to Cornell University of known species and locations in Washington, compared to ~130,000 records of all species currently in the WDFW database over the past 30 years.

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

Collaboration with citizens also addresses a growing trend recognized by social scientists. The lack of public "connection" with their natural environment. As our state's human population becomes more urbanized, our citizens become increasingly disconnected from nature. This has been termed "nature deficit disorder," and it directly impacts fish and wildlife agencies. Not only do fewer people hunt or fish, but the public is losing connection with nature, working lands, and habitat conservation values. Developing a citizen-science-based biodiversity inventory project can serve as a way to engage and encourage students and young adults to reconnect with the outdoors, learn scientific techniques, and contribute to something greater than themselves. This proposal is designed to meet these challenges by developing a volunteer network that uses citizen volunteers as scientists and getting adults and youth outside, gathering much-needed data too effectively and efficiently manage Washington's wildlife resources.

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

The Department could request limited state resources to hire additional biologists to collect this important data. The use of citizen scientists provides capacity that the Department may never achieve through direct staff work. The basis for population survey and inventory information has historically relied on agency (and partner agency) staff. As the future unfolds, it is becoming clear that continuing this model of data collection will not keep up with the demands and pressures put on our fish and wildlife resources. If we are going to be successful in our ability to inform policy makers on the impacts of their decisions, we must enlist the help of the citizens in this state.

***What are the consequences of not funding this package?***

The consequence of not funding this package is that we continue to focus our staff capacity to only a few species (typically those most endangered or threatened). We would continue to have little information on the more common species that can warn us before it is too late if our policies and settlement patterns are negatively impacting the biodiversity heritage of Washington. Impacts on species could be identified before they are deemed threatened or endangered. Without this, we would miss out on an opportunity to foster an increase in collaborative partnerships with the citizens of our state that will grow and strengthen conservation activities and policies at local, state, and regional levels.

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

None.

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

This proposal requires a fee increase for new and renewed personalized license plates. The legislation would amend RCW 46.17.210 to increase the fee by \$10 per year, which would bring the initial fee to \$52 and the renewal fee to \$42.

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

This funding would be used to hire a citizen science coordinator, two research scientists and a wildlife biologist to develop and operate the program. In addition, funding would support personal service contracts and grants to develop the citizen network and establish needed data and reporting systems. We assume that some start-up time to build the citizen network, engage our partners, and reach maximum capacity will be necessary. As a result, we assume more funds would be distributed to our partners the second year than the first year.

Standard costs for goods and services are included for supplies, communications, training, equipment leases and subscriptions. Infrastructure and program support costs of 28.5% are included in goods and services totaling \$130,700 in FY 14 and \$130,100 in FY 15 and 1.7 FTEs per year.

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

All costs are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	230,400	230,400	460,800
B Employee Benefits	83,400	83,400	166,800
C Personal Service Contracts	100,000	100,000	200,000
E Goods And Services	160,500	157,700	318,200
G Travel	15,100	15,100	30,200
N Grants, Benefits & Client Services	175,000	249,000	424,000
<b>Total Objects</b>	<b>764,400</b>	<b>835,600</b>	<b>1,600,000</b>



**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AP Geoduck Protection & Sustainability  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Geoduck poaching results in unsustainable harvests and dramatic stock declines. Geoducks are the most valuable Puget Sound seafood product, and can fetch up to \$160 per pound on the international retail market. WDFW requests funding to support additional enforcement officers to stop geoduck poaching and to better monitor harvesters, dealers, storage facilities and shippers. This decision package is related to Puget Sound Action Agenda Implementation.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
02R-1 Aquatic Lands Enhancement Account-State	364,800	324,300	689,100
<b>Total Cost</b>	<b>364,800</b>	<b>324,300</b>	<b>689,100</b>
<b>Staffing</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
FTEs	3.0	3.0	3.0

**Package Description:**

Geoduck poaching is particularly damaging because the species grows slowly over a long period. Some of these giant clams are reported to live as long as 100 years. If poaching is not swiftly addressed, it could lead to eventual population collapse.

WDFW requests funding for new Fish and Wildlife Police positions to enforce natural resource laws impacting marine waters and aquatic lands, geoduck harvesters, dealers, storage facilities and shippers. Additionally, geoducks that are taken from closed tracts due to red tide or other biological contaminants can pose a serious risk to public health. These additional officers will ensure that commercial geoduck activities meet Department of Health's shellfish health certification requirements in Mason, Pierce, King, Thurston, and parts of Kitsap counties.

Without additional funding to stop poaching, geoduck stocks will continue to decline, resulting in notable impacts to the future of this economically important commercial fishing industry. Additionally, auctions of geoduck tracts on state lands bring in millions of dollars to the state Aquatic Lands Enhancement Account (ALEA) which is used to support the health of the state's aquatic lands and associated ecosystems.

The expansive geography of Puget Sound poses physical challenges to protecting a resource that resides under water. Law enforcement presence must be enhanced where geoduck clams are received. The marketplace and shipping industry present the best venues to detect and deter illegal harvest and trafficking, because product is funneled through an initial point of transfer, sale, or shipment, where records must be kept.

During the 2012 Legislative Session, the Law Enforcement Program received support from ALEA to support two new Fish and Wildlife Police Officer positions and a new Fish and Wildlife Detective position. These new positions focus on Geoduck populations in closed and open areas and emphasize criminal investigations and compliance checks at border crossing areas, off-load sites, and airports to ensure accurate harvest reporting and verification of shellfish health certification tags.

Still, Washington State geoduck tracts are continuing to decline, and unchecked poaching activity threatens the future of geoduck populations. A Department geoduck recovery survey study revealed that 11 out of 15 tracts in Puget Sound are experiencing decreased geoduck recovery, density, or both. Poaching has been observed on closed tracts, with an estimated theft from one 64-acre tract valuing between \$14.7 million (auction rate) and \$21 million (highest ex-vessel value). Such losses have resulted in an almost three-fold increase in resource recovery time (35 years to 85 years) for these tracts.

At current staffing levels, the Law Enforcement Program is only able to conduct cursory inspections and investigations at these locations. The complexity of the organized criminal enterprise requires more dedicated investigative and patrol resources.

The two positions requested in this decision package will complete the formation of a south Puget Sound marine detachment within the WDFW Law Enforcement Program, increasing police presence on the water and providing better geoduck stock protection in Mason, Pierce, Thurston, King, and parts of Kitsap counties. The new detachment will allow the Law Enforcement Program to bolster its enforcement focus on closed and open areas with geoduck populations and other bivalve shellfish. The new detachment will be dedicated to conducting investigations and compliance checks that ensure harvests occur in open areas and are accurately reported. They will provide presence at border-crossing areas, off-load sites, and airports to ensure accurate reporting and verification of shellfish health certification tags. Collaboration with other states, who act as buyers for this resource, will be improved through intelligence sharing and joint operations with their law enforcement and regulatory entities.

The detachment Sergeant, along with local Fish and Wildlife Detectives, will liaison between WDFW Law Enforcement Program, the Department of Natural Resources (DNR), the Department of Health (DOH), the Department of Revenue (DOR), and WDFW resource managers to facilitate a more coordinated protection approach.

The demand for Washington geoducks in the world's marketplace continues to increase (with retail values reaching up to \$160 per pound), thereby attracting organized criminal activity. Past and present large-scale thefts highlight the need for increased monitoring and police presence. The geoduck industry bears a high potential for corruption and criminal activities. Geoduck clams are a public resource sold at auction, generating millions of dollars for the state. Increasing violator deterrence will protect both the resource and this revenue stream.

Name and Phone Number of Subject Matter Expert:

Michael Cenci, Deputy Chief  
Law Enforcement Program, (360) 902-2938

Garret Ward, Budget and Records Division Manager  
Law Enforcement Program, (360) 902-2835

## **Narrative Justification and Impact Statement**

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

Increased presence in these areas will result in sustainable commercial harvests with fair access, continued recreational harvest, protection of inter-tidal areas where commercial harvest is prohibited, and increased public health protection by ensuring harvests from polluted areas either do not occur, or are kept out of the marketplace.

Performance Measure Detail:

- Pre-harvest, post-harvest, and general population surveys will be used to measure impacts of enhanced enforcement effort.
- Data collected within the Law Enforcement Program's records management system measure Fish and Wildlife Police Officer time spent protecting geoduck populations and enforcement actions resulting from those efforts.

## **Performance Measure Detail**

**Activity:**                   **A035Enforcement**

**Incremental Changes**

No measures submitted for package

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

This decision package supports several strategies in the 2011-17 Department of Fish and Wildlife Strategic Plan. The plan specifies "Promote compliance with natural resource laws" as a primary strategy to meet our objective of enhancing conservation practices to improve the protection and restoration of fish, wildlife, and habitat. Further, this strategy is necessary to attain the Department's core mission, the goal of conserving and protecting native fish and wildlife. This request will provide resources to effectively protect native geoduck tracts that are currently susceptible to illegal harvest and poaching.

The package also supports the agency objective to increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities. This request will provide the resources necessary to keep Washington's geoduck industry among the world's finest while also maintaining sustainable harvest opportunities for the public.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision package directly supports the Governor's environmental priorities of improving the "Quality of Washington's Environment" and a "Healthy Puget Sound", as well key indicators such as "Maintain healthy fish and wildlife populations."

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This decision package makes a key contribution to the statewide Priorities of Government (POG) Result Area "Protect Natural Resources and Cultural and Recreational Opportunities."

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

This decision package supports both the Puget Sound Partnership's near-term objectives for a healthy Puget Sound, as well as the sustainability and growth of the state's commercial geoduck fishing industry.

Specific Action Agenda Strategies:

C7: Ensure abundant, healthy shellfish for ecosystem health and for commercial, subsistence, and recreational harvest consistent with ecosystem protection.

C7.2: Restore and enhance native shellfish populations.

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

A number of high profile thefts have been investigated by the Washington Department of Fish and Wildlife Law Enforcement Program, yet population survey data demonstrates an alarming continued decline in geoduck populations. Emphasis patrols with existing police officer levels have been ineffective in covering the water area and marketplace needed to ensure protection. Geoduck poaching is a complex crime requiring dedicated resources to protect this highly valued and vulnerable species. Continued loss of these tracts is the only other option without this additional investment, resulting in serious damage to the health of this species and the sustainability of this important industry.

### ***What are the consequences of not funding this package?***

Resource managers are concerned that sustainable commercial geoduck fishery cannot be maintained at the current actual harvest levels. The current Geoduck Environmental Impact Statement (2001) estimates a recovery rate of 39 years for a geoduck tract following harvest. Overall recovery for tracts monitored from 2000-2011 are estimated to average over 93 years. Closed tracts have been recently surveyed and show dramatic evidence of poaching and/or excessive harvest. One of Washington's highest priced commodities/exports is in jeopardy of becoming endangered.

Geoduck is also stolen from polluted areas. Introduction of contaminated geoduck clams into the marketplace poses significant threats to human health and safety. Dedicated Enforcement efforts are critical for commercial industry and population sustainability, as well as to protect public safety.

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

None.

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

None.

**Expenditure and revenue calculations and assumptions**

Salary (A) costs:

Fish and Wildlife Officers, Sergeants, and Detectives receive 10% assignment pay above their base salary. Assignment pay is factored into salary costs listed below:

Fish and Wildlife Officer 2, Step L  
Base: \$66,420  
Assignment Pay: \$6,840

Fish and Wildlife Sergeant/Detective, Step L  
Base: \$75,080  
Assignment Pay: \$7,818

Benefits (B) costs calculated by job class, the average benefits rate is equal to 28.8% of salaries.

For the purposes of this proposal, the Program assumes the hiring of these positions to take place by July 1, 2013.

Goods and Services (E) includes agency standard costs at \$16,900 per year plus personnel costs, per FTE. These costs include communication expenses, computer leases, training and career development, and vehicle mileage costs.

Infrastructure and program support costs of 28.5% are included in goods and services totaling \$80,900 in FY 14 and \$71,900 in FY 15 and 1.0 FTE per year. The total goods and services costs are \$116,100 in fiscal year 2014 and \$107,100 in subsequent years.

Equipment (J) outfitting costs of \$31,500 include uniforms, firearms, electronic equipment, vehicle outfitting, etc. This cost is one-time in fiscal year 2014.

Travel (G) costs for the two positions are assumed at \$2,000 per year, starting in fiscal year 2014.

Debt Service (P) costs of \$14,000 includes vehicle lease payments for enforcement vehicles assigned to the three FTEs. This is an annual cost starting in fiscal year 2014.

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

The equipment outfitting costs (object J) are one-time costs that would be incurred in fiscal year 2014. All other costs are assumed to begin in fiscal year 2014 and are ongoing.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
A Salaries And Wages	156,200	156,200	312,400
B Employee Benefits	45,000	45,000	90,000
E Goods And Services	116,100	107,100	223,200
G Travel	2,000	2,000	4,000
J Capital Outlays	31,500		31,500
P Debt Service	14,000	14,000	28,000
<b>Total Objects</b>	<b>364,800</b>	<b>324,300</b>	<b>689,100</b>

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** AT Hunter Education Fees  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This WDFW agency request legislation would allow the agency to collect a registration fee of not more than \$25 for any hunter education program training course and an application fee of no more than \$10 for the issuance of a duplicate hunter education certificate. This revenue will be used to cover training costs that are currently either unfunded or under-funded that could include training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. The requested legislation will also increase the safety of all hunters and outdoor enthusiasts by requiring hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-2	General Fund - Basic Account-Federal	196,500	196,500	393,000
104-1	State Wildlife Account-State	65,500	65,500	131,000
<b>Total Cost</b>		<b>262,000</b>	<b>262,000</b>	<b>524,000</b>
<b>Staffing</b>		<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Annual Average</u></b>
	FTEs	2.2	2.2	2.2
<b>Revenue</b>				
<b><u>Fund</u></b>	<b><u>Source</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001	General Fund	196,500	196,500	393,000
104	State Wildlife Account	65,500	65,500	131,000
<b>Total Revenue</b>		<b>262,000</b>	<b>262,000</b>	<b>524,000</b>

**Package Description:**

The Washington Department of Fish and Wildlife's Hunter Education Division relies mainly on federal funding through an annual Pittman-Roberts grant to support hunter education training provided statewide. The Division is designed to promote firearm safety, environmental awareness, wildlife conservation knowledge, and basic outdoor skills to ensure citizens are able to safely enjoy Washington's many outdoor recreational opportunities, and successful graduates can participate and safely enjoy Washington State's proud hunting traditions.

The Division's main focus is on delivering the legislatively-mandated Basic Hunter Training, which is a minimum of 10 hours in length and covers:

- Hunting accident prevention
- Handling firearms safely
- Rifles/shotguns/handguns mechanics and use
- Muzzle loading firearms operations

- Archery/bow hunting techniques and safety
- Outdoor survival and basic first aid
- Wildlife conservation
- Sportsmanship and ethics
- Wildlife identification
- General hunting regulations
- Outdoor navigation/orienteering

The Division relies on a small staff of 6.75 FTEs to administer the program and over 900 certified Hunter Education volunteer instructors to deploy training statewide. The state averages approximately 12,500 hunter education students annually.

Hunter Education classes are currently offered at no cost to course attendees. This has allowed students to register for numerous classes, but then not attend, resulting in empty seats in each class that is taught. Furthermore, the funding received through the Pittman-Roberts grant each year is not able to fully support the level of hunter education training activities conducted each year. This has resulted in volunteer instructors collecting donations during classes in order to cover unfunded costs incurred, which is contrary to agency statutory authority and policy.

Additionally, once the person completes the course, he or she is free to obtain a hunting license. Many course graduates who obtain licenses are youth between the ages of 8 and 14. On occasion, these youth are found to be hunting alone and without supervision.

The requested legislation would amend RCW 77.32.155 to allow the agency to collect a registration fee of not more than \$25 for any hunter education program training course. This fee will deter students from registering for more than class and ensure that the instruction provided by the agency and its volunteers is deployed effectively and efficiently.

The requested legislation would also allow the agency to collect a fee of no more than \$10 for providing a duplicate hunter education training certificate. The revenue generated from these fees will be collected as "Program Income" as defined in 50 CFR Sec. 80.120. Program income may be added to the funds committed to the grant agreement by the federal agency and the grantee. Program income shall be used for the purposes and under the conditions of the grant agreement.

This revenue will be used to cover training costs that are currently either unfunded or under-funded. These costs could include, but are not limited to, training room/range rental fees, teaching supplies and equipment, and instructor travel expenses.

The requested legislation will also require hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older. This will increase the safety of hunters in the field and the general public who enjoy time in the outdoors.

Name and Phone Number of Subject Matter Expert:

Sergeant Carl Klein  
Law Enforcement Program  
(360) 902-2426

Garret Ward, Budget and Records Division Manager  
Law Enforcement Program  
(360) 902-2835

## **Narrative Justification and Impact Statement**

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

By deterring students from registering for multiple classes, hunter education instructors will be better able to prepare for, and provide effective training to their students. A better understanding of class size and composition will enable instructors to ensure they have the proper facilities, training materials, and supplies on hand to address student needs.

Additionally, the new revenue will be used to cover training costs that are currently either unfunded or under-funded. These costs could include, but are not limited to, training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. By providing adequate funding for these activities, the agency can ensure it is providing the best possible instruction to the hunters for today and tomorrow.

The requested legislation will also increase the safety of all hunters and outdoor enthusiasts by requiring hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older.

## **Performance Measure Detail**

**Activity: A035      Enforcement**

**Incremental Changes**

No measures submitted for package

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

This decision package supports several strategies in the 2011-17 Department of Fish and Wildlife Strategic Plan. The plan specifies "Promote compliance with natural resource laws" as a primary strategy to meet our objective of enhancing conservation practices to improve the protection and restoration of fish, wildlife, and habitat. Further, this strategy is necessary to attain the agency's number one goal of conserving and protecting native fish and wildlife. The requested legislation will provide resources needed to effectively train hunters and other outdoor enthusiasts on firearm safety, environmental awareness, wildlife conservation knowledge, and basic outdoor skills to ensure more of the state's population is familiar with the practices of conservation and voluntary compliance.

The package also supports the agency objective to increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities. The requested legislation will allow the agency raise the level of hunter education instruction through ensuring instructors have the appropriate materials for each class. Better instruction could lead to more life-long hunters, thus increasing public participation and the economic benefits derived from hunting activity.

### ***Does this decision package provide essential support to one of the Governor's priorities?***

This decision package supports the Governor's priority of Community Safety, including the key indicator of "Reduce preventable loss of life, injury, or property. It also directly supports the Governor's environmental priority of improving the "Quality of Washington's Environment" as well key indicators such as "Reduce negative impacts on the environment" and "Maintain healthy fish and wildlife populations."

Successfully educating hunter and other outdoor enthusiasts through hunter education training helps to ensure that those who recreate in Washington's outdoors do so safely, and with a well-defined appreciation for how their actions impact our natural resources.

### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Enforcement of fish and wildlife laws support the Priorities of Government (POG) Result Area "Protect Natural Resources and Cultural and Recreational Opportunities."

One of the benefits derived from hunter education is teaching students to be respectful of the laws and regulations that govern the protection of our state's natural resources. Students who successfully graduate from hunter education courses have a better understanding of why protecting our environment is paramount, and these graduates frequently practice voluntary compliance as it relates to natural resource law enforcement.

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

Hunting-related activity in Washington plays a large role in the economic vitality of our state. Based on the data from the U.S. Fish & Wildlife Service's 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, hunting-related expenditures in Washington totaled \$313 million in 2006. Trip-related expenses, such as food and lodging, transportation, and other trip expenses, totaled \$74 million-24 percent of total expenditures. Expenditures for food and lodging were \$33 million and transportation expenditures were \$37 million. The average trip-related expenditure per hunter was \$407.

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

The options available to the agency for increasing funding for hunter education are limited. The Pittman-Roberts grant funding that the agency receives each year is based on a federal apportionment. The agency has no control over the changes to that funding year to year.

The requested changes to legislation will help to provide improved instructional experiences for students.

***What are the consequences of not funding this package?***

The agency would continue to not be able to adequately fund the current level of hunter education instruction needed statewide. Additionally, failure to adopt these revisions could place hunters and the general public at greater safety risk as youth hunters will continue to be allowed to hunt unsupervised.

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

None.

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

The requested legislation would amend RCW 77.32.155 to allow the agency to collect a registration fee of not more than \$25 for any hunter education program training course.

The requested legislation would also allow the agency to collect a fee of no more than \$10 for providing a duplicate hunter education training certificate.

The requested legislation will also increase the safety of all hunters and outdoor enthusiasts by requiring hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older.

Changes to Washington Administrative Code (WAC) will also be needed.

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

**Revenue**

Fee collection for hunter education training is estimated generate up to \$250,000 in revenue annually in program income, based on a projection of approximately 12,500 hunter education students each year at \$20 per student.

The Hunter Education Division processes approximately 1,200 applications for duplicate certificates annually. At \$10 per application, the agency is projected to generate \$12,000 annually in program income.

NOTE: The revenue generated from these fees will be collected as "Program Income" as defined in 50 CFR Sec. 80.120. Program income may be added to the funds committed to the grant agreement by the federal agency and the grantee. Program income shall be used for the purposes and under the conditions of the grant agreement.

Per the Code of Federal Regulations, the revenue would be collected as 75 percent General Fund - Federal (001-020) and 25 percent Wildlife Fund State (104-130), so as to align with the annual Pittman-Roberts Hunter Education grant. Expenditures will also be coded using the same fund split.

**Expenditures**

The revenue generated from the proposed fees would be used to cover both new costs and costs that are currently under-funded through the agency's annual Pittman-Roberts grant. If the agency were to begin collecting new revenue, it would need to increase staff, both in the Hunter Education Division, and Fiscal Office, in order to handle the additional workload associated with managing revenue collection and the cost reimbursement process for volunteer instructors.

The agency estimates needing an additional 0.5 Fiscal Analyst 2 (step L) FTE in the Fiscal Office to assist in managing the influx of new revenue. This position would also help to offset the increased workload of processing reimbursement paperwork for over 900 volunteer instructors each year.

The Hunter Education Division estimates it will need an additional 1.0 Fiscal Specialist 1 (step L) FTE to manage the cost reimbursement process for volunteer instructors. A portion of the revenue generate from fees would be used to reimburse volunteer instructors for the cost of training room/range rentals, teaching supplies and equipment, and travel expenses. The new FTE would be responsible to ensuring volunteer instructors submit the required paperwork in a timely and appropriate manner and that the agency reimburses them for those out-of-pocket expenses. The new position would also be responsible for coordinating with the Fiscal Office in order to gather



the required documentation for the agency's Grant Close Report to the U.S. Fish and Wildlife Service.

Salary costs for the two positions would be \$61,500 per year starting in FY14. Benefit costs would be \$27,000 each year starting in FY14.

Goods and Services costs (Object E) would include the following:

\$20,000 - Development of an online payment option and process for students when they register for hunter education classes. This would be a one-time cost in FY14 paid to the agency's vendor who currently manages the registration process for all hunter education classes. In subsequent years, additional available funds will be used for cost reimbursement for instructional expenses itemized below.

\$7,500 - The agency estimates that the credit card fees would be approximately 3% of the annual revenue it expects to earn each year (\$250,000 x .03 = \$7,500). This would be an ongoing cost starting in FY14.

\$67,000 - Cost reimbursement for out of pocket expenses relating to room/range rental fees and course supplies and materials. This would be an ongoing cost starting in FY14. Starting in FY15 and then in subsequent years, the amount devoted to cost reimbursement may increase given the development of the online payment option is a one-time cost in FY14.

\$8,100 - WDFW standard costs, which are intended to cover an average employee's supplies, communications, training, and subscription costs per year.

\$800 - DOP Fee of .393% and \$30 HRMS Fee. This is an ongoing cost starting in FY14.

\$58,100 - Infrastructure and program support costs of 28.50% are included in goods and services totaling \$58,100 per year and .7 FTE per year.

\$161,500 - Total Goods and Services costs

Travel costs for volunteer instructors are estimated at \$12,000 per year. This is an ongoing cost starting in FY14.

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

All costs are ongoing. Starting in FY15, the agency would redirect any surplus revenue (including funds designated in the prior year for the development of the online payment option (\$20,000)) to cover course material/supply enhancements.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
A Salaries And Wages	61,500	61,500	123,000
B Employee Benefits	27,000	27,000	54,000
E Goods And Services	161,500	161,500	323,000
G Travel	12,000	12,000	24,000
<b>Total Objects</b>	<b>262,000</b>	<b>262,000</b>	<b>524,000</b>



## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

BA - 13-15 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>001 - General Fund</b>							
Total - 0237 - Comm Fishing License - S	822	832			822	832	1,654
Total - 0310 - Dept of Agriculture - F	950	950			950	950	1,900
Total - 0311 - Dept of Commerce - F	10,303	10,303			10,303	10,303	20,606
Total - 0312 - Dept of Defense - F	100	100			100	100	200
0315 - Dept of Interior - F	52,019	56,842					
AJ - Wildlife Area Operations & Maint	410	410					
AT - Hunter Education Fees			197	197			
Total - 0315 - Dept of Interior - F	52,429	57,252	197	197	52,626	57,449	110,075
Total - 0366 - Environ Protection A - F	1,000	1,000			1,000	1,000	2,000
Total - 0381 - Dept of Energy - F	10,500	10,500			10,500	10,500	21,000
Total - 0397 - Homeland Security - F	30	30			30	30	60
Total - 0402 - Income From Property - S	72	89			72	89	161
Total - 0405 - Fines, Forfeits - S	3	3			3	3	6
Total - 0416 - Sale of Prop/Other - S	82	106			82	106	188
Total - 0421 - Publicatns/Documents - S	20	19			20	19	39
Total - 0448 - Ind Cost Recoveries - S	100	100			100	100	200
Total - 0499 - Other Revenue - S	43	26			43	26	69
Total - 0541 - Contributions Grants - P/L	25,000	25,000			25,000	25,000	50,000
Total - 0546 - Federal Revenue - P/L	3,500	3,069			3,500	3,069	6,569
Total - 0597 - Reimburs P/Local Con - P/L	1,916	1,916			1,916	1,916	3,832
<b>001 - General Fund - State</b>	<b>1,142</b>	<b>1,175</b>			<b>1,142</b>	<b>1,175</b>	<b>2,317</b>

## State of Washington

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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>001 - General Fund - Federal</b>	<b>75,312</b>	<b>80,135</b>	<b>197</b>	<b>197</b>	<b>75,509</b>	<b>80,332</b>	<b>155,841</b>
<b>001 - General Fund - Private/Local</b>	<b>30,416</b>	<b>29,985</b>			<b>30,416</b>	<b>29,985</b>	<b>60,401</b>
<b>Total - 001 - General Fund</b>	<b>106,870</b>	<b>111,295</b>	<b>197</b>	<b>197</b>	<b>107,067</b>	<b>111,492</b>	<b>218,559</b>
<b>04M - Recreational Fish</b>							
Total - 0245 - Hunting/Fishing Lic - S	1,282	1,260			1,282	1,260	2,542
<b>04M - Recreational Fish - State</b>	<b>1,282</b>	<b>1,260</b>			<b>1,282</b>	<b>1,260</b>	<b>2,542</b>
<b>Total - 04M - Recreational Fish</b>	<b>1,282</b>	<b>1,260</b>			<b>1,282</b>	<b>1,260</b>	<b>2,542</b>
<b>071 - Warm Water Game Fish</b>							
Total - 0245 - Hunting/Fishing Lic - S	1,265	1,237			1,265	1,237	2,502
<b>071 - Warm Water Game Fish - State</b>	<b>1,265</b>	<b>1,237</b>			<b>1,265</b>	<b>1,237</b>	<b>2,502</b>
<b>Total - 071 - Warm Water Game Fish</b>	<b>1,265</b>	<b>1,237</b>			<b>1,265</b>	<b>1,237</b>	<b>2,502</b>
<b>07V - Fish &amp; Wild E Reward</b>							
Total - 0299 - Other Licenses Permi - S	56	56			56	56	112
Total - 0405 - Fines, Forfeits - S	264	209			264	209	473
Total - 0416 - Sale of Prop/Other - S	85	23			85	23	108
Total - 0499 - Other Revenue - S	77	52			77	52	129
<b>07V - Fish &amp; Wild E Reward - State</b>	<b>482</b>	<b>340</b>			<b>482</b>	<b>340</b>	<b>822</b>
<b>Total - 07V - Fish &amp; Wild E Reward</b>	<b>482</b>	<b>340</b>			<b>482</b>	<b>340</b>	<b>822</b>

**098 - Eastern WA Pheasant**

## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

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Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>098 - Eastern WA Pheasant</b>							
Total - 0245 - Hunting/Fishing Lic - S	300	300			300	300	600
<b>098 - Eastern WA Pheasant - State</b>	<b>300</b>	<b>300</b>			<b>300</b>	<b>300</b>	<b>600</b>
<b>Total - 098 - Eastern WA Pheasant</b>	<b>300</b>	<b>300</b>			<b>300</b>	<b>300</b>	<b>600</b>
<b>09J - WA Coast Crab Pot B</b>							
Total - 0237 - Comm Fishing License - S	114	64			114	64	178
<b>09J - WA Coast Crab Pot B - State</b>	<b>114</b>	<b>64</b>			<b>114</b>	<b>64</b>	<b>178</b>
<b>Total - 09J - WA Coast Crab Pot B</b>	<b>114</b>	<b>64</b>			<b>114</b>	<b>64</b>	<b>178</b>
<b>104 - State Wildlife Accou</b>							
Total - 0237 - Comm Fishing License - S	504	550			504	550	1,054
0245 - Hunting/Fishing Lic - S	36,171	34,940					
AN - Reduce Deer & Elk Property Damage			300	300			
Total - 0245 - Hunting/Fishing Lic - S	36,171	34,940	300	300	36,471	35,240	71,711
0299 - Other Licenses Permi - S	1,543	2,029					
AT - Hunter Education Fees			66	66			
Total - 0299 - Other Licenses Permi - S	1,543	2,029	66	66	1,609	2,095	3,704
0402 - Income From Property - S	418	163					
AJ - Wildlife Area Operations & Maint	137	137					
AL - Pt. Whitney Staff Relocation			100	100			
Total - 0402 - Income From Property - S	555	300	100	100	655	400	1,055
Total - 0405 - Fines, Forfeits - S	894	916			894	916	1,810
Total - 0409 - Lcl Inv/Intr Incm - S	5	12			5	12	17

## State of Washington

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Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>104 - State Wildlife Accou</b>							
Total - 0416 - Sale of Prop/Other - S	182	76			182	76	258
Total - 0420 - Charges for Services - S	6,063	6,025			6,063	6,025	12,088
Total - 0421 - Publicatns/Documents - S							
Total - 0427 - Property/Resc Mgmt - S	2	1			2	1	3
0499 - Other Revenue - S	56	360					
AH - Youth Education Partnership	25	25					
Total - 0499 - Other Revenue - S	81	385			81	385	466
<b>104 - State Wildlife Accou - State</b>	<b>46,000</b>	<b>45,234</b>	<b>466</b>	<b>466</b>	<b>46,466</b>	<b>45,700</b>	<b>92,166</b>
<b>Total - 104 - State Wildlife Accou</b>	<b>46,000</b>	<b>45,234</b>	<b>466</b>	<b>466</b>	<b>46,466</b>	<b>45,700</b>	<b>92,166</b>
<b>110 - Spec Wildlife</b>							
Total - 0312 - Dept of Defense - F	91	89			91	89	180
Total - 0315 - Dept of Interior - F	860	860			860	860	1,720
Total - 0402 - Income From Property - S	32	38			32	38	70
Total - 0541 - Contributions Grants - P/L	2,240	2,592			2,240	2,592	4,832
Total - 0597 - Reimburs P/Local Con - P/L	200	200			200	200	400
<b>110 - Spec Wildlife - State</b>	<b>32</b>	<b>38</b>			<b>32</b>	<b>38</b>	<b>70</b>
<b>110 - Spec Wildlife - Federal</b>	<b>951</b>	<b>949</b>			<b>951</b>	<b>949</b>	<b>1,900</b>
<b>110 - Spec Wildlife - Private/Local</b>	<b>2,440</b>	<b>2,792</b>			<b>2,440</b>	<b>2,792</b>	<b>5,232</b>
<b>Total - 110 - Spec Wildlife</b>	<b>3,423</b>	<b>3,779</b>			<b>3,423</b>	<b>3,779</b>	<b>7,202</b>

**12G - Rockfish Research**

## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

BA - 13-15 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>12G - Rockfish Research</b>							
Total - 0299 - Other Licenses Permi - S	208	200			208	200	408
<b>12G - Rockfish Research - State</b>	<b>208</b>	<b>200</b>			<b>208</b>	<b>200</b>	<b>408</b>
<b>Total - 12G - Rockfish Research</b>	<b>208</b>	<b>200</b>			<b>208</b>	<b>200</b>	<b>408</b>
<b>15M - Biotoxin Account</b>							
Total - 0299 - Other Licenses Permi - S	763	761			763	761	1,524
<b>15M - Biotoxin Account - State</b>	<b>763</b>	<b>761</b>			<b>763</b>	<b>761</b>	<b>1,524</b>
<b>Total - 15M - Biotoxin Account</b>	<b>763</b>	<b>761</b>			<b>763</b>	<b>761</b>	<b>1,524</b>
<b>16H - Columbia River Salm</b>							
Total - 0245 - Hunting/Fishing Lic - S	1,550	1,404			1,550	1,404	2,954
<b>16H - Columbia River Salm - State</b>	<b>1,550</b>	<b>1,404</b>			<b>1,550</b>	<b>1,404</b>	<b>2,954</b>
<b>Total - 16H - Columbia River Salm</b>	<b>1,550</b>	<b>1,404</b>			<b>1,550</b>	<b>1,404</b>	<b>2,954</b>
<b>18L - Hydraulic Proj Appro</b>							
Total - 0299 - Other Licenses Permi - S	388	388			388	388	776
<b>18L - Hydraulic Proj Appro - State</b>	<b>388</b>	<b>388</b>			<b>388</b>	<b>388</b>	<b>776</b>
<b>Total - 18L - Hydraulic Proj Appro</b>	<b>388</b>	<b>388</b>			<b>388</b>	<b>388</b>	<b>776</b>
<b>200 - Reg Fish Enh Salmon</b>							
Total - 0315 - Dept of Interior - F	2,377	2,624			2,377	2,624	5,001
<b>200 - Reg Fish Enh Salmon - Federal</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>

## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

BA - 13-15 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>Total - 200 - Reg Fish Enh Salmon</b>	<b>2,377</b>	<b>2,624</b>			<b>2,377</b>	<b>2,624</b>	<b>5,001</b>
<b>209 - Region Fisheries Enh</b>							
Total - 0237 - Comm Fishing License - S	90	93			90	93	183
Total - 0245 - Hunting/Fishing Lic - S	501	500			501	500	1,001
Total - 0416 - Sale of Prop/Other - S	565	515			565	515	1,080
<b>209 - Region Fisheries Enh - State</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>Total - 209 - Region Fisheries Enh</b>	<b>1,156</b>	<b>1,108</b>			<b>1,156</b>	<b>1,108</b>	<b>2,264</b>
<b>237 - Recreation Access Pa</b>							
Total - 0402 - Income From Property - S	11,500	11,500			11,500	11,500	23,000
<b>237 - Recreation Access Pa - State</b>	<b>11,500</b>	<b>11,500</b>			<b>11,500</b>	<b>11,500</b>	<b>23,000</b>
<b>Total - 237 - Recreation Access Pa</b>	<b>11,500</b>	<b>11,500</b>			<b>11,500</b>	<b>11,500</b>	<b>23,000</b>
<b>259 - Coastal Crab</b>							
Total - 0237 - Comm Fishing License - S	41	34			41	34	75
<b>259 - Coastal Crab - State</b>	<b>41</b>	<b>34</b>			<b>41</b>	<b>34</b>	<b>75</b>
<b>Total - 259 - Coastal Crab</b>	<b>41</b>	<b>34</b>			<b>41</b>	<b>34</b>	<b>75</b>
<b>294 - Sea Cucumber Fishery</b>							
Total - 0237 - Comm Fishing License - S	4				4		4
<b>294 - Sea Cucumber Fishery - State</b>	<b>4</b>				<b>4</b>		<b>4</b>



## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

BA - 13-15 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
<b>Total - 294 - Sea Cucumber Fishery</b>	<b>4</b>				<b>4</b>		<b>4</b>
<b>295 - Sea Urchin Fishery</b>							
Total - 0237 - Comm Fishing License - S	3				3		3
<b>295 - Sea Urchin Fishery - State</b>	<b>3</b>				<b>3</b>		<b>3</b>
<b>Total - 295 - Sea Urchin Fishery</b>	<b>3</b>				<b>3</b>		<b>3</b>
<b>320 - Crab Pot Buoy Acct</b>							
Total - 0237 - Comm Fishing License - S	29	26			29	26	55
<b>320 - Crab Pot Buoy Acct - State</b>	<b>29</b>	<b>26</b>			<b>29</b>	<b>26</b>	<b>55</b>
<b>Total - 320 - Crab Pot Buoy Acct</b>	<b>29</b>	<b>26</b>			<b>29</b>	<b>26</b>	<b>55</b>
<b>507 - Oyster Res Land Acct</b>							
Total - 0416 - Sale of Prop/Other - S	226	265			226	265	491
<b>507 - Oyster Res Land Acct - State</b>	<b>226</b>	<b>265</b>			<b>226</b>	<b>265</b>	<b>491</b>
<b>Total - 507 - Oyster Res Land Acct</b>	<b>226</b>	<b>265</b>			<b>226</b>	<b>265</b>	<b>491</b>
<b>477 - Department of Fish and Wildlife - State</b>	<b>66,485</b>	<b>65,334</b>	<b>466</b>	<b>466</b>	<b>66,951</b>	<b>65,800</b>	<b>132,751</b>
<b>477 - Department of Fish and Wildlife - Federal</b>	<b>78,640</b>	<b>83,708</b>	<b>197</b>	<b>197</b>	<b>78,837</b>	<b>83,905</b>	<b>162,742</b>
<b>477 - Department of Fish and Wildlife - Private/Local</b>	<b>32,856</b>	<b>32,777</b>			<b>32,856</b>	<b>32,777</b>	<b>65,633</b>
<b>Total - 477 - Department of Fish and Wildlife</b>	<b>177,981</b>	<b>181,819</b>	<b>663</b>	<b>663</b>	<b>178,644</b>	<b>182,482</b>	<b>361,126</b>

## State of Washington

### Summarized Revenue by Account and Source

Budget Period: 2013-15

Dollars in thousands

477 - Department of Fish and Wildlife  
Agency Level

BA - 13-15 BN Agency Budget Request

Supporting Text Included

#### **AH - Youth Education Partnership**

The Department of Fish and Wildlife collects donations for Youth Outdoor Education at the point of sale when hunting, fishing and conservation licenses are sold. The Department is requesting an increased spending authority in the Wildlife Account 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.

#### **AJ - Wildlife Area Operations & Maint**

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. Well- managed wildlife areas provide extensive recreational opportunities for the citizens of Washington State.

#### **AL - Pt. Whitney Staff Relocation**

WDFW requests increased spending authority in the State Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. The revenue collected would be used to improve operational efficiency, effectiveness, and staff safety by relocating WDFW staff stationed at Point Whitney to the a more urban location closer to the majority of our work stations in this region.

#### **AN - Reduce Deer & Elk Property Damage**

As the state's human population continues to grow, interactions between wildlife and humans are becoming more frequent, resulting in increased damage to property. The Legislature directed the Washington Department of Fish and Wildlife (WDFW) to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program would deploy staff to address these conflicts quickly and efficiently, providing resources to landowners and measures to support healthy, sustainable wildlife populations. Ongoing funding is requested to address chronic property damage in the most vulnerable areas of the state. Funding necessary to support this program is currently being generated by an increase in the number of multi-season deer and elk hunting permits available for sale.

#### **AT - Hunter Education Fees**

This WDFW agency request legislation would allow the agency to collect a registration fee of not more than \$25 for any hunter education program training course and an application fee of no more than \$10 for the issuance of a duplicate hunter education certificate. This revenue will be used to cover training costs that are currently either unfunded or under-funded that could include training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. The requested legislation will also increase the safety of all hunters and outdoor enthusiasts by requiring hunters under the age of 14 to be accompanied by a licensed hunter aged 18 or older.

State of Washington  
Request for Fees or Taxes  
2013-15 Biennium

	Code	Title
AGENCY	477	Dept of Fish & Wildlife

Agy #	Agency Name	Fee Code	Name of Fee or Tax	Separate Bill or Budget Bill	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change (rate or methodology change, % increase, whether program is self-supporting)
							GF-S		Other Funds				
							FY 2014	FY 2015	FY 2014	FY 2015			
477	Dept of Fish & Wildlife	New	Carnivore Licence Plate Fee- revenue is collected by Department of Licensing	Bill	Z-0015.3	New			-	100	Supports new expenditures	Agency proposed; fee payers do not oppose	A wolf background plate would be created to support non lethal wolf management strategies. The initial fee for the plate would be \$40 with a renewal fee of \$30.
477	Dept of Fish & Wildlife		Personalized License Plate Fee - revenue is collected by Department of Licensing	Bill	Z-0014.4	Increased			800	800	Supports new expenditures	Agency proposed	The fee would increase the cost of personalized plates by \$10 to fund a citizen volunteer science program.
477	Dept of Fish & Wildlife	New	Hunter Education Course Fee	Bill	Z-0012.2	New			262	262	Supports new expenditures	Agency proposed; support is anticipated from fee payers	A \$25 fee per student would be established for all hunter education courses. A \$10 fee would be established to provide duplicate certificates. Revenues would cover administrative costs of internet-based training, stipends for instructors, instructional costs, and tuition waivers for low income students



Working Capital Reserve

**Budget Period:** 2013-15  
**Agency:** 477 Department of Fish and Wildlife  
**Version:** BA 13-15 BN Agency Budget Request

		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	218,000	218,000
071	Warm Water Game Fish Account	211,000	211,000
07V	Fish & Wildlife Enforcement Reward	88,000	88,000
098	East Wash Pheasant Enhancement Acct	71,000	71,000
09J	WA Coast Crab Pot Buoy Tag Account	11,000	11,000
09N	Aquatic Invasive Sp Prevention Acct	71,000	71,000
104	State Wildlife Account	8,500,000	9,000,000
12G	Rockfish Research Account	41,000	41,000
14A	Wildlife Rehabilitation Account	22,000	22,000
16H	Columbia River Rec Salmon & Stlhd	294,000	294,000
18L	Hydraulic Project Approval Account	28,000	28,000

Working Capital Reserve

**Budget Period:** 2013-15  
**Agency:** 477 Department of Fish and Wildlife  
**Version:** BA 13-15 BN Agency Budget Request

		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
209	Regional Fisheries Enhance Group	232,000	232,000
259	Coastal Crab Account	7,000	7,000
294	Sea Cucumber Dive Fishery Account	4,000	4,000
295	Sea Urchin Dive Fishery Account	3,000	3,000
320	Puget Sound Crab Pot Buoy Tag Acct	3,600	3,600
507	Oyster Reserve Land Account	77,000	77,000

	Code	Title	
AGENCY	477	Dept. of Fish & Wildlife	

## 2013-15 Federal Funding Estimates Summary

DATE

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	<b>Agency Total</b>			
	FY 2012	20,254,691	22,155,882	9,297,321
	FY 2013	15,586,993	25,818,651	14,564,439
	FY 2014	20,254,691	22,155,882	9,297,321
	FY 2015	15,586,993	25,818,651	14,564,439
	<b>Department of Agriculture</b>			
10.000	<b>Miscellaneous</b>			
	Activity # A039			
	FY 2012	11,330	9,713	890
	FY 2013	2,833	7,242	664
	FY 2014	11,330	9,713	890
	FY 2015	2,833	7,242	664
10.069	<b>Conservation Reserve Program</b>			
	Activity # A037			
	FY 2012	30,394	46,378	22,775
	FY 2013	30,394	15,846	7,782
	FY 2014	30,394	46,378	22,775
	FY 2015	30,394	15,846	7,782
10.912	<b>Environmental Quality Incentives Program</b>			
	Activity # A039			
	FY 2012	16,216	10,116	12,969
	FY 2013	16,216	19,487	24,983
	FY 2014	16,216	10,116	12,969
	FY 2015	16,216	19,487	24,983
10.914	<b>Wildlife Habitat Incentive Program</b>			
	Activity # A039			
	FY 2012	14,442	37,648	12,549
	FY 2013	14,442	0	0
	FY 2014	14,442	37,648	12,549
	FY 2015	14,442	0	0

	Code	Title	
AGENCY	477	Dept. of Fish & Wildlife	

## 2013-15 Federal Funding Estimates Summary

DATE

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
<b>Department of Commerce</b>				
11.407	<b>Interjurisdictional Fisheries Act of 1986</b> Activity # A043			
	<b>FY 2012</b>	154,535	290,879	32,320
	<b>FY 2013</b>	38,634	29,566	3,285
	<b>FY 2014</b>	154,535	290,879	32,320
	<b>FY 2015</b>	38,634	29,566	3,285
11.427	<b>Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Program</b> Activity # A043			
	<b>FY 2012</b>	115,664	173,496	19,278
	<b>FY 2013</b>	0	0	0
	<b>FY 2014</b>	115,664	173,496	19,278
	<b>FY 2015</b>	0	0	0
11.439	<b>Marine Mammal Data Program</b> Activity # A038			
	<b>FY 2012</b>	170,122	115,162	19,149
	<b>FY 2013</b>	77,731	86,870	8,790
	<b>FY 2014</b>	170,122	115,162	19,149
	<b>FY 2015</b>	77,731	86,870	8,790
11.463	<b>Habitat Conservation (NOAA)</b> Activity # A043			
	<b>FY 2012</b>	14,837	29,675	25,509
	<b>FY 2013</b>	0	0	0
	<b>FY 2014</b>	14,837	29,675	25,509
	<b>FY 2015</b>	0	0	0
11.472	<b>Unallied Science Program</b> Activity # A038			
	<b>FY 2012</b>	149,947	146,858	5,354
	<b>FY 2013</b>	149,947	152,896	5,574
	<b>FY 2014</b>	149,947	146,858	5,354
	<b>FY 2015</b>	149,947	152,896	5,574



	Code	Title	
AGENCY	477	Dept. of Fish & Wildlife	

## 2013-15 Federal Funding Estimates Summary

DATE

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
<b>Department of Interior</b>				
15.605	<b>Sport Fish Restoration Program</b> Activity # A043			
	<b>FY 2012</b>	7,243,619	7,782,517	2,594,172
	<b>FY 2013</b>	6,019,933	7,079,887	2,359,962
	<b>FY 2014</b>	7,243,619	7,782,517	2,594,172
	<b>FY 2015</b>	6,019,933	7,079,887	2,359,962
15.608	<b>Fish and Wildlife Management Assistance</b> Activity # A037			
	<b>FY 2012</b>	222,936	264,402	138,618
	<b>FY 2013</b>	32,631	51,052	8,722
	<b>FY 2014</b>	222,936	264,402	138,618
	<b>FY 2015</b>	32,631	51,052	8,722
15.611	<b>Wildlife Restoration</b> Activity # A039			
	<b>FY 2012</b>	6,806,124	7,586,967	2,528,990
	<b>FY 2013</b>	5,021,537	6,695,383	2,231,794
	<b>FY 2014</b>	6,806,124	7,586,967	2,528,990
	<b>FY 2015</b>	5,021,537	6,695,383	2,231,794
15.614	<b>Coastal Wetlands Planning, Protection and Restoration Act</b> Activity # A039			
	<b>FY 2012</b>	297,106	297,105	114,558
	<b>FY 2013</b>	134,508	188,706	65,314
	<b>FY 2014</b>	297,106	297,105	114,558
	<b>FY 2015</b>	134,508	188,706	65,314
15.615	<b>Cooperative Endangered Species Conservation Fund</b> Activity # A040			
	<b>FY 2012</b>	1,537,822	1,181,028	420,564
	<b>FY 2013</b>	870,239	1,594,810	500,142
	<b>FY 2014</b>	1,537,822	1,181,028	420,564
	<b>FY 2015</b>	870,239	1,594,810	500,142

	Code	Title	
AGENCY	477	Dept. of Fish & Wildlife	

## 2013-15 Federal Funding Estimates Summary

DATE

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
15.623	<b>North American Wetlands Conservation Fund</b> Activity # A039			
	<b>FY 2012</b>	36,000	36,000	43,200
	<b>FY 2013</b>	30,000	36,000	43,200
	<b>FY 2014</b>	36,000	36,000	43,200
	<b>FY 2015</b>	30,000	36,000	43,200
15.633	<b>Landowner Incentive Program</b> Activity # A039			
	<b>FY 2012</b>	3,539	6,194	2,065
	<b>FY 2013</b>	0	0	0
	<b>FY 2014</b>	3,539	6,194	2,065
	<b>FY 2015</b>	0	0	0
15.634	<b>State Wildlife Grants</b> Activity # A040			
	<b>FY 2012</b>	1,233,259	1,739,359	925,028
	<b>FY 2013</b>	936,248	956,701	444,605
	<b>FY 2014</b>	1,233,259	1,739,359	925,028
	<b>FY 2015</b>	936,248	956,701	444,605
15.650	<b>Research Grants (Generic)</b> Activity # A037			
	<b>FY 2012</b>	8,480	16,959	4,519
	<b>FY 2013</b>	0	0	0
	<b>FY 2014</b>	8,480	16,959	4,519
	<b>FY 2015</b>	0	0	0
15.657	<b>Endangered Species Conservatoin - Recovery Implementaton Funds</b> Activity # A040			
	<b>FY 2012</b>	7,274	3,022	2,425
	<b>FY 2013</b>	24,818	62,006	19,235
	<b>FY 2014</b>	7,274	3,022	2,425
	<b>FY 2015</b>	24,818	62,006	19,235

	Code	Title	
AGENCY	477	Dept. of Fish & Wildlife	

## 2013-15 Federal Funding Estimates Summary

DATE

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
15.808	<b>US Geological Survey - Research and Data Collection</b> Activity # A041			
	<b>FY 2012</b>	1,764	0	0
	<b>FY 2013</b>	15,872	17,635	13,429
	<b>FY 2014</b>	1,764	0	0
	<b>FY 2015</b>	15,872	17,635	13,429
<b>Environmental Protection Agency</b>				
66.123	<b>Puget Sound Protectoin and Restoratoin: Tribal Impmlementation Assistance Program</b> Activity # A037			
	<b>FY 2012</b>	2,171,010	2,365,859	2,366,501
	<b>FY 2013</b>	2,171,010	8,824,564	8,826,959
	<b>FY 2014</b>	2,171,010	2,365,859	2,366,501
	<b>FY 2015</b>	2,171,010	8,824,564	8,826,959
66.461	<b>Regional Wetland Program Development Grants</b> Activity # A037			
	<b>FY 2012</b>	8,273	16,545	5,887
	<b>FY 2013</b>	0	0	0
	<b>FY 2014</b>	8,273	16,545	5,887
	<b>FY 2015</b>	0	0	0



	Code	Title
AGENCY	477	WA Department of Fish and Wildlife

### NON-BUDGETED LOCAL FUND SUMMARY

DATE: September 5, 2012

FUND CODE	FUND NAME	7/1/11 FUND BALANCE*	6/30/13 ESTIMATED FUND BALANCE	2013-15 ESTIMATED REVENUES	2013-15 ESTIMATED EXPENDITURES	6/30/15 ESTIMATED FUND BALANCE
846	Grant-in-Aid Scholarship/Fellowship - Shewmaker Bequest Scholarship Fund**	192,959	174,665	4,000	20,000	158,665
						-
						-
						-
						-
						-
						-
						-

\* This column must agree with the 6/30/11 CAFR balance.

#### \*\* Shewmaker Bequest Scholarship Fund

##### Statutory Authority:

RCW 77.12.039, states "The director may accept money or real property from persons under conditions requiring the use of the property or money for the protection, rehabilitation, preservation, or conservation of the state wildlife, fish, and shellfish resources, or in settlement of claims for damages to wildlife, fish, and shellfish resources. the Director shall only accept real property useful for the protection, rehabilitation, preservation, or conservation of fish, shellfish, and wildlife resources."

##### Purpose:

The Shewmaker Bequest monies were given to the Department for "the protection, rehabilitation, preservation or conservation of the state fish and shellfish resources."

##### Source of Revenue:

Interest Earnings on the bequest of Douglas R. Shewmaker.



**2013-15 Biennium Operating and Capital Budget  
Puget Sound Action Agenda Decision Packages**

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**Operating Budget Decision Packages:**

- 1. ML-AD Protect Wild Salmon Fisheries- \$733,800 GF-S**
  - A6: Protect and Recover Salmon
    - A6.3: Implement harvest, hatchery, and adaptive management elements of salmon recovery.
- 2. PL-AP Geoduck Protection and Sustainability- \$689,100 ALEA**
  - C7: Ensure abundant, healthy shellfish for ecosystem health and for commercial, subsistence, and recreational harvest consistent with ecosystem protection.
    - C7.2: Restore and enhance native shellfish populations.

**Capital Budget Decision Packages:**

- 1. Project Title: Kendall Creek Hatchery Pollution Abatement Pond- \$850,000 State Building Construction Account**
  - A6: Protect and Recover Salmon
  - C5: Prevent, reduce, and/or eliminate pollution from decentralized waste water treatment systems.
- 2. Project Title: Deschutes Watershed Center- \$41.5 M State Building Construction Account**
  - A6: Protect and Recover Salmon
  - C5: Prevent, reduce, and/or eliminate pollution from decentralized waste water treatment systems.

