

2011-13 Operating Budget Request



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

September 13, 2010



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



State of Washington
Department of Fish and Wildlife

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September 13, 2010

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

Re: 2011-2013 Operating Budget Submittal

Dear Mr.  Brown:

Enclosed is the Washington Department of Fish and Wildlife's (Department) proposed 2011-13 Operating Budget Submittals. The Washington Fish and Wildlife Commission (Commission) approved the 2011-13 Operating Budget Requests on August 5, 2010, for submission to your office.

The Department is well aware of the current state budget crisis. As in the past, we engaged in a strategic initiative process to determine the highest priorities for the 2011-13 Budget Requests, which included working with the Commission and Department staff to review and rank Department priorities based on the 2011-17 Strategic Plan and Priorities of Government. This year however, we limited budget requests to only the most pressing and unavoidable issues. We have just three requests for discretionary spending, which rely mostly on our own funds. These requests are for expanded implementation of hatchery reform to assist salmon recovery, reducing landowner conflict with wildlife in eastern Washington, and taking a small step towards correcting deferred maintenance in our hatcheries.

The values we brought to bear in our budget discussions were efficiency, streamlining and fund integrity. We have continued to look for savings and more cost-effective ways of doing our business. Rather than requesting new state general fund authority, we have looked for ways to have the beneficiaries of services support those services through fees. Additionally, we have analyzed our fund usage to ensure that general state funds are supporting only programs with a broad social benefit. Our analysis is not quite complete, but we will soon be able to quantify the degree to which hunters and fishers are funding conservation activities that benefit the general public.

Our emphasis this biennium is on taking care of what we have and ensuring our activities are sustainable into the future. This means raising and creating fees to fulfill our recreation mission.

Mr. Marty Brown
September 13, 2010
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There are also ample needs for conservation, but the general fund situation precludes aggressively pursuing that at this time. The result is an effort to support those core activities most important to the Department's mission of protecting, restoring, and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

State Wildlife Account

The Department has been working carefully to monitor the financial status of the State Wildlife Account. The temporary surcharge on license fees instituted in 2009 expires at the end of this biennium. Shifting work onto the account has lowered fund balance and, combined with the expiring surcharge, created a projected \$10 million shortfall in non-restricted Wildlife Account funds. In response, the Department has worked with stakeholders to create a \$16 million package of increased fees to sustain current programs, and possibly create funds to address unmet agency needs. The State Wildlife Account funds the Department's recreational fishing and hunting programs, which stimulate economic activity throughout the state.

State General Fund

Our dominant uses of the state general fund support the state commercial salmon fishing industry and fulfill the state's treaty obligations: fish production, fish and shellfish management, native fish recovery, and ensuring compliance with fishing laws. This use of state general funds is one part obligation and one part investment, as commercial fishing also drives economic activity. Our regulatory work protecting fish habitat, the Hydraulic Project Approval (HPA) program, also relies heavily on the general fund for now. The Department is proposing legislation to create fees for this program, which after start-up costs would reduce our reliance on state general funds by almost \$5 million per biennium.

Thank you for your time and consideration, especially in these most trying budget circumstances. If you have questions regarding the Department's budget proposal or the Wildlife Account projection, please feel free to contact me directly, or you may contact Joe Stohr, Deputy Director; Jeff Olsen, Assistant Director for Business Services; and David Giglio, Budget Director.

Sincerely,



Philip Anderson
Director

Enclosure

cc: Washington Fish and Wildlife Commission
Joe Stohr, WDFW Deputy Director
Jeff Olsen, WDFW Technology and Financial Management Program's Assistant Director
David Giglio, WDFW Budget Director

**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2011-13 Operating Budget Request**

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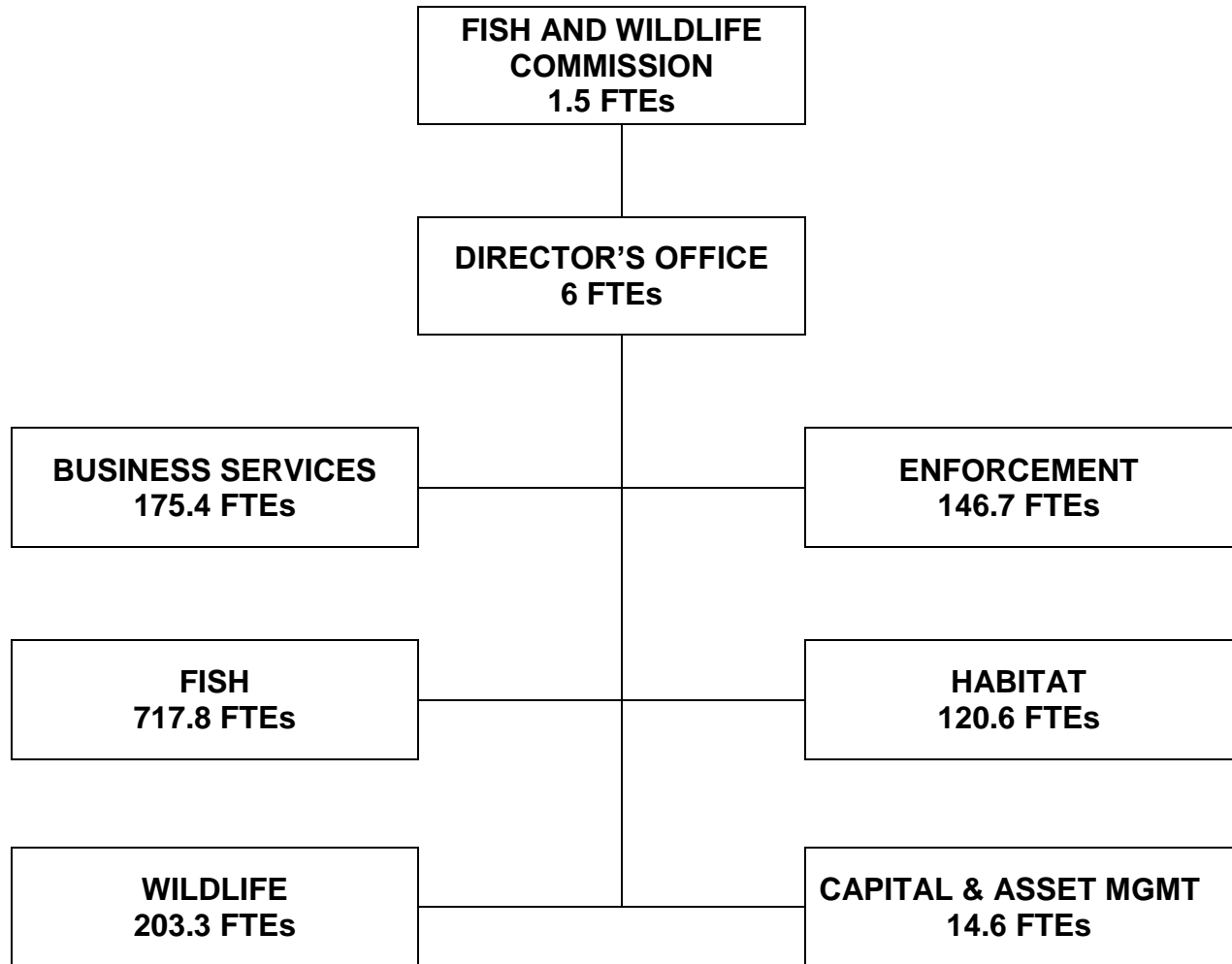
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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART



477 - Department of Fish and Wildlife

A032 Agency Administration

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	103.9	116.9	110.4
001-1 State	62.7	40.5	51.6
104-1 State	0.3	0.2	0.3
FTE Total	166.9	157.6	162.3
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$59,386	\$56,463	\$115,849
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$14,425	\$8,574	\$22,999
02R Aquatic Lands Enhancement Account			
02R-1 State	\$12,981	\$16,440	\$29,421
259 Coastal Crab Account			
259-6 Non-Appropriated	\$5,902	\$5,765	\$11,667
16H Columbia River Recreational Salmon and Stealhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$33,500	\$107,000	\$140,500
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$24,969	\$17,781	\$42,750
261 Dungeness Crab Appeals Account			
261-6 Non-Appropriated	\$5,000	\$5,000	\$10,000
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$51,200	\$52,077	\$103,277
001 General Fund			
001-1 State	\$9,647,460	\$8,331,148	\$17,978,608
001-2 Federal	\$6,844,043	\$10,028,285	\$16,872,328
001-7 Private/Local	\$3,876,837	\$5,337,546	\$9,214,383
001 Account Total	\$20,368,340	\$23,696,979	\$44,065,319
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$35,748	\$16,366	\$52,114
507 Oyster Reserve Land Account			
507-1 State	\$84,922	\$41,084	\$126,006
04M Recreational Fisheries Enhancement			
04M-1 State	\$258,326	\$220,991	\$479,317
110 Special Wildlife Account			
110-1 State	\$16,093	\$18,050	\$34,143
110-2 Federal	\$77,692	\$731,501	\$809,193
110-7 Private/Local	\$58,608	\$94,421	\$153,029

Appropriation Period: 2011-13 Activity Version: AG - 11-13 BN Agency Budget Request Sort By: Activity

Account	FY	FY	Biennial Total
110 Account Total	\$152,393	\$843,972	\$996,365
104 State Wildlife Account			
104-1 State	\$6,385,050	\$7,583,181	\$13,968,231
09J Washington Coastal Crab Pot Buoy Tag Account			
09J-6 Non-Appropriated	\$30,296	\$27,704	\$58,000
071 Warm Water Game Fish Account			
071-1 State	\$150,885	\$259,369	\$410,254
14A Wildlife Rehabilitation Account			
14A-1 State	\$18,508	\$18,552	\$37,060

Program 010 - Business Services

Account	FY	FY	Biennial Total
FTE			
996-Z Other	(16.0)	(16.0)	(16.0)
001-1 State	(11.4)	(11.4)	(11.4)
FTE Total	(27.4)	(27.4)	(27.4)
001 General Fund			
001-1 State	\$(1,647,621)	\$(1,723,938)	\$(3,371,559)
104 State Wildlife Account			
104-1 State	\$(2,669,594)	\$(2,712,648)	\$(5,382,242)

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

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Number of audit finding.

Information technology systems reliability.

A033 Licensing

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	25.3	26.2	25.8
001-1 State	2.0	2.2	2.1
FTE Total	27.3	28.4	27.9
320 Puget Sound Crab Pot Buoy Tag Account			
320-6 Non-Appropriated	\$15,031	\$14,219	\$29,250
001 General Fund			
001-1 State	\$261,617	\$427,778	\$689,395
294 Sea Cucumber Dive Fishery Account			
294-6 Non-Appropriated	\$0	\$45,000	\$45,000
295 Sea Urchin Dive Fishery Account			
295-6 Non-Appropriated	\$21,900	\$1,100	\$23,000
104 State Wildlife Account			
104-1 State	\$3,911,414	\$5,049,928	\$8,961,342
09J Washington Coastal Crab Pot Buoy Tag Account			
09J-6 Non-Appropriated	\$97,704	\$102,296	\$200,000

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Percent increase of license transactions conducted online.

Percent change in revenue collections.

A034 Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	13.1	10.9	12.0
001-1 State	2.9	2.4	2.7
FTE Total	16.0	13.3	14.7
001 General Fund			
001-1 State	\$464,617	\$500,206	\$964,823
001-2 Federal	\$359,237	\$360,426	\$719,663
001-7 Private/Local	\$161,569	\$165,451	\$327,020
001 Account Total	\$985,423	\$1,026,083	\$2,011,506
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$137,616	\$138,032	\$275,648
104 State Wildlife Account			
104-1 State	\$1,600,351	\$1,599,217	\$3,199,568

Program 060 - Capital and Asset Management Program

Account	FY	FY	Biennial Total
FTE			
996-Z Other	12.2	12.2	12.2
001-1 State	2.9	2.9	2.9
104-1 State	0.5	0.5	0.5
FTE Total	15.6	15.6	15.6
001 General Fund			
001-1 State	\$496,554	\$496,554	\$993,108
104 State Wildlife Account			
104-1 State	\$1,979,204	\$1,979,204	\$3,958,408

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Percent of assets maintained to an adequate operational standard.

A035 Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	92.2	94.5	93.4
001-1 State	56.7	58.4	57.6
FTE Total	148.9	152.9	150.9
09M Aquatic Invasive Species Enforcement Account			
09M-1 State	\$92,667	\$93,334	\$186,001
02R Aquatic Lands Enhancement Account			
02R-1 State	\$375,067	\$382,799	\$757,866
16H Columbia River Recreational Salmon and Stealhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$0	\$214,500	\$214,500
07V Fish & Wildlife Enforcement Reward Account			
07V-6 Non-Appropriated	\$199,000	\$199,000	\$398,000
001 General Fund			
001-1 State	\$6,604,085	\$7,056,294	\$13,660,379
001-2 Federal	\$1,038,097	\$2,384,874	\$3,422,971
001-7 Private/Local	\$281,422	\$166,243	\$447,665
001 Account Total	\$7,923,604	\$9,607,411	\$17,531,015
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$12,647	\$12,636	\$25,283
104 State Wildlife Account			
104-1 State	\$10,131,951	\$10,269,148	\$20,401,099

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Percent of enforcement contracts in compliance with state laws.

Change in confirmed public safety wildlife complaints filed each year.

Percent of vessels in compliance with boating safety and aquatic invasive species laws.

Compliance with the U.S. Federal Drug Administration's mandated frequency patrols on Washington beaches closed to harvest due to pollution or contamination.

A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	19.9	22.2	21.1
001-1 State	36.2	37.7	37.0
FTE Total	56.1	59.9	58.0
001 General Fund			
001-1 State	\$1,908,496	\$1,389,362	\$3,297,858
001-2 Federal	\$864,768	\$901,419	\$1,766,187
001-7 Private/Local	\$66,170	\$33,865	\$100,035
001 Account Total	\$2,839,434	\$2,324,646	\$5,164,080
HPA Hydraulic Project Approval Account			
HPA- State	\$2,091,216	\$2,564,668	\$4,655,884
104 State Wildlife Account			
104-1 State	\$775,374	\$907,167	\$1,682,541

Program 030 - Habitat

Account	FY	FY	Biennial Total
FTE			
996-Z Other	0.1	0.1	0.1
001-1 State	0.5	0.6	0.6
FTE Total	0.6	0.7	0.7
001 General Fund			
001-1 State	\$71,181	\$83,716	\$154,897
104 State Wildlife Account			
104-1 State	\$8,450	\$6,157	\$14,607

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

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Percent of HPAs processed on time.

Percent high priority HPAs in compliance.

A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	15.9	15.0	15.5
001-1 State	15.1	14.9	15.0
FTE Total	31.0	29.9	30.5
001 General Fund			
001-1 State	\$1,395,070	\$1,309,686	\$2,704,756
001-2 Federal	\$1,121,252	\$1,132,994	\$2,254,246
001-7 Private/Local	\$356,632	\$90,429	\$447,061
001 Account Total	\$2,872,954	\$2,533,109	\$5,406,063
104 State Wildlife Account			
104-1 State	\$142,462	\$223,802	\$366,264

Program 030 - Habitat

Account	FY	FY	Biennial Total
FTE			
996-Z Other	0.9	0.9	0.9
001-1 State	4.6	4.3	4.5
FTE Total	5.5	5.2	5.4
001 General Fund			
001-1 State	\$628,309	\$636,462	\$1,264,771
104 State Wildlife Account			
104-1 State	\$307,982	\$355,359	\$663,341

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

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

Expected Results

- # of miles of stream opened annually by removing fish passage barriers at road crossings
- # of shoreline armoring structures removed from Puget Sound

A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities

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

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	61.6	54.2	57.9
098 Eastern Washington Pheasant Enhancement Account			
098-1 State	\$287,253	\$462,470	\$749,723
001 General Fund			
001-1 State	\$(117,516)	\$(1,000)	\$(118,516)
001-2 Federal	\$1,749,039	\$1,947,102	\$3,696,141
001-7 Private/Local	\$134,295	\$177,905	\$312,200
001 Account Total	\$1,765,818	\$2,124,007	\$3,889,825
110 Special Wildlife Account			
110-1 State	\$116,924	\$124,872	\$241,796
110-7 Private/Local	\$162	\$9,557	\$9,719
110 Account Total	\$117,086	\$134,429	\$251,515
104 State Wildlife Account			
104-1 State	\$4,948,332	\$5,119,131	\$10,067,463

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Percent of Watchable Wildlife Strategies implemented.

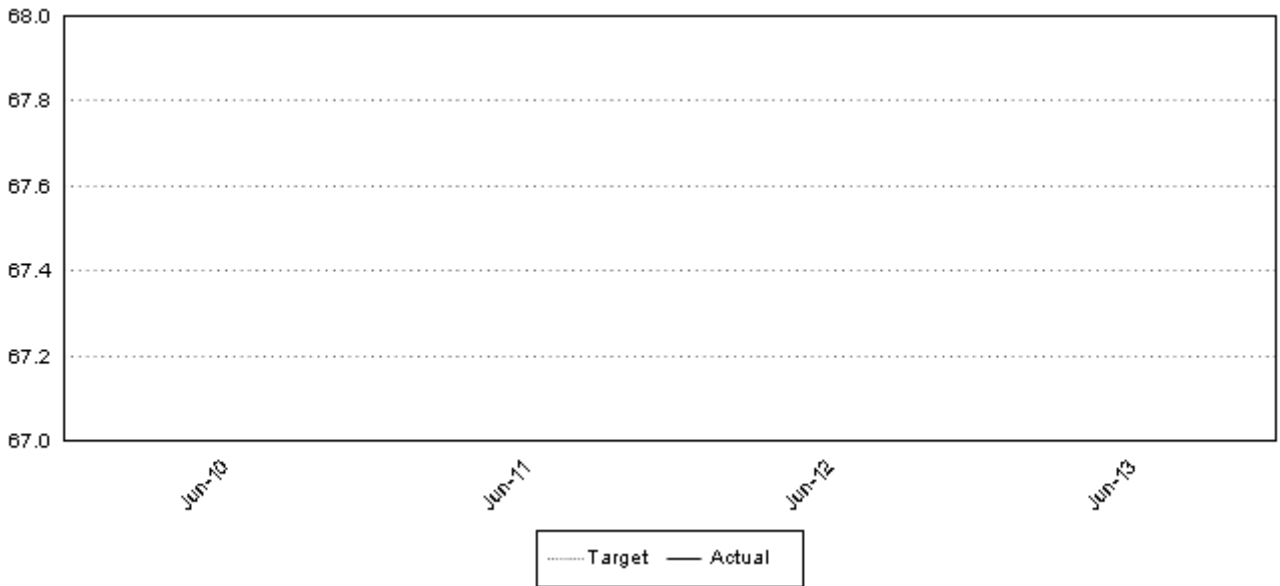
Percent of Game Management Plan private land goal made available to the public for outdoor recreation.

Percent change in hunter days.

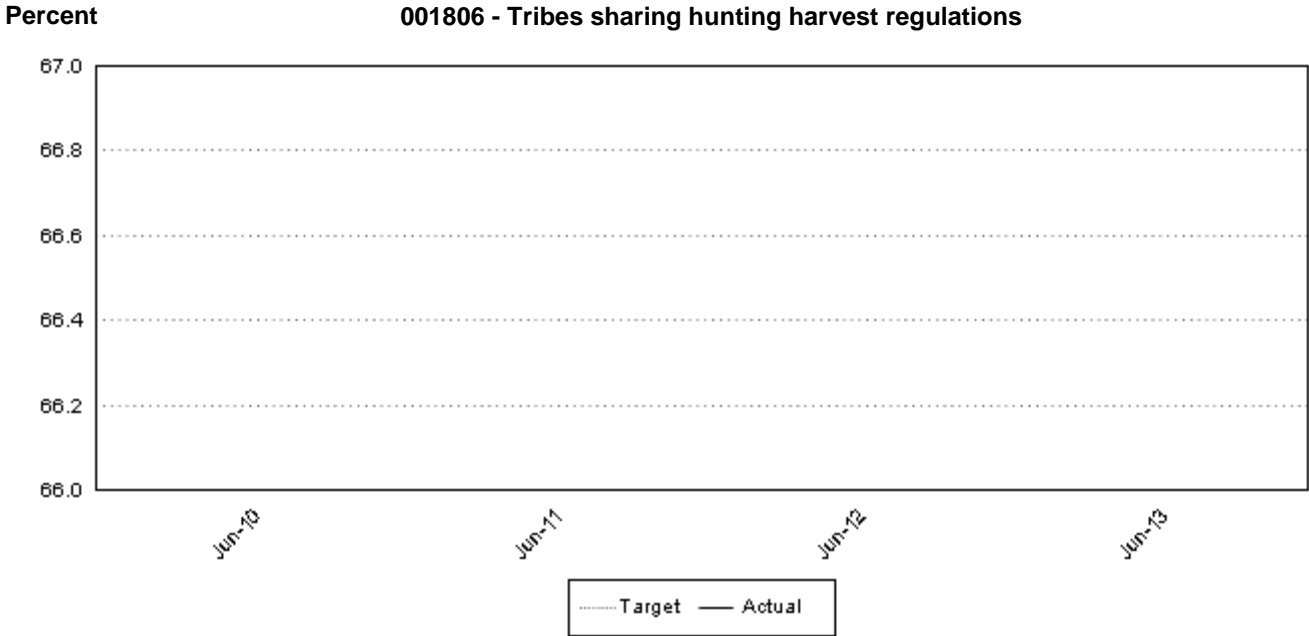
Percent of Western Washington pheasant hunter participation goal achieved.

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			



A039 Land Management

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	84.5	100.9	92.7
001-1 State	21.7	17.0	19.4
FTE Total	106.2	117.9	112.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$273,306	\$252,586	\$525,892
001 General Fund			
001-1 State	\$2,022,761	\$1,766,100	\$3,788,861
001-2 Federal	\$6,667,036	\$7,138,722	\$13,805,758
001-7 Private/Local	\$352,527	\$467,038	\$819,565
001 Account Total	\$9,042,324	\$9,371,860	\$18,414,184
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$29,239	\$32,716	\$61,955
110 Special Wildlife Account			
110-1 State	\$194,873	\$208,120	\$402,993
110-2 Federal	\$1,637,308	\$982,499	\$2,619,807
110-7 Private/Local	\$4,691	\$277,164	\$281,855
110 Account Total	\$1,836,872	\$1,467,783	\$3,304,655
104 State Wildlife Account			
104-1 State	\$4,061,698	\$4,624,832	\$8,686,530

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Percent increase in acres of fish and wildlife habitat protected through easements or acquisitions.

Acres acquired at risk of conversion.

Percent of road miles improved per Road Maintenance and Abondment Plans (RMAPs)

A040 Protect and Recover Threatened and Endangered Wildlife

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	49.0	46.1	47.6
001 General Fund			
001-1 State	\$(156,225)	\$(75,000)	\$(231,225)
001-2 Federal	\$1,424,590	\$1,608,350	\$3,032,940
001-7 Private/Local	\$321,785	\$426,276	\$748,061
001 Account Total	\$1,590,150	\$1,959,626	\$3,549,776
110 Special Wildlife Account			
110-1 State	\$662,567	\$707,608	\$1,370,175
110-7 Private/Local	\$539	\$31,858	\$32,397
110 Account Total	\$663,106	\$739,466	\$1,402,572
104 State Wildlife Account			
104-1 State	\$2,856,380	\$3,253,112	\$6,109,492
14A Wildlife Rehabilitation Account			
14A-1 State	\$117,470	\$116,470	\$233,940

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

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

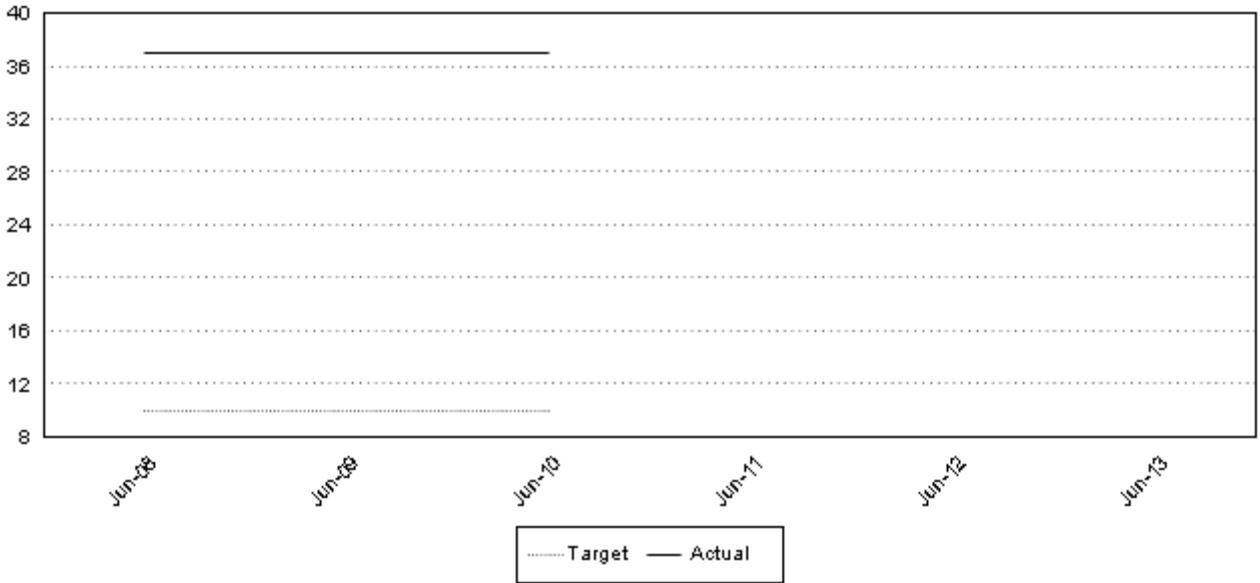
Expected Results

Percent of threatened and endangered species with increasing populations.

Percent of threatened and endangered species and their habitats which are monitored to assess delisting criteria.

001790 Percentage of threatened and endangered species with decreasing populations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	37%	10%
2007-09	A3	37%	10%
	A2	37%	10%
Performance Measure Status: Approved			

Percent 001790 - Threatened and endangered species with decreasing populations



A041 Fish Production for Sustainable Fisheries

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	204.7	245.7	225.2
001-1 State	77.4	50.4	63.9
FTE Total	282.1	296.1	289.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$707,148	\$804,378	\$1,511,526
001 General Fund			
001-1 State	\$7,144,988	\$7,201,576	\$14,346,564
001-2 Federal	\$7,329,060	\$4,284,726	\$11,613,786
001-7 Private/Local	\$11,139,721	\$10,842,699	\$21,982,420
001 Account Total	\$25,613,769	\$22,329,001	\$47,942,770
04M Recreational Fisheries Enhancement			
04M-1 State	\$1,141,574	\$1,244,451	\$2,386,025
110 Special Wildlife Account			
110-1 State	\$71,235	\$29,902	\$101,137
104 State Wildlife Account			
104-1 State	\$3,570,656	\$4,225,770	\$7,796,426
071 Warm Water Game Fish Account			
071-1 State	\$149,571	\$235,240	\$384,811

Program 050 - Fish

Account	FY	FY	Biennial Total
02R Aquatic Lands Enhancement Account			
02R-1 State	\$26,700	\$26,700	\$53,400
001 General Fund			
001-1 State	\$81,200	\$81,200	\$162,400
001-2 Federal	\$102,600	\$102,600	\$205,200
001-7 Private/Local	\$266,500	\$266,500	\$533,000
001 Account Total	\$450,300	\$450,300	\$900,600
04M Recreational Fisheries Enhancement			
04M-1 State	\$23,800	\$23,800	\$47,600
104 State Wildlife Account			
104-1 State	\$208,700	\$208,700	\$417,400
071 Warm Water Game Fish Account			
071-1 State	\$1,000	\$1,000	\$2,000

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

Expected Results

Number or pounds of fish released.

Value of economic activity contributed by fishing.

A042 Native Fish Recovery

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	207.2	189.6	198.4
001-1 State	51.5	43.2	47.4
FTE Total	258.7	232.8	245.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$576,609	\$669,818	\$1,246,427
001 General Fund			
001-1 State	\$4,216,539	\$4,038,329	\$8,254,868
001-2 Federal	\$7,880,383	\$7,462,726	\$15,343,109
001-7 Private/Local	\$6,226,855	\$4,985,669	\$11,212,524
001 Account Total	\$18,323,777	\$16,486,724	\$34,810,501
507 Oyster Reserve Land Account			
507-1 State	\$380,926	\$112,214	\$493,140
04M Recreational Fisheries Enhancement			
04M-1 State	\$10,596	\$9,539	\$20,135
200 Regional Fisheries Enhancement Salmonid Recovery Account			
200-2 Federal	\$2,377,000	\$2,624,000	\$5,001,000
209 Regional Fisheries Enhancement Group Account			
209-6 Non-Appropriated	\$828,590	\$370,410	\$1,199,000
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$119,491	\$120,509	\$240,000
104 State Wildlife Account			
104-1 State	\$2,061,362	\$2,889,257	\$4,950,619
071 Warm Water Game Fish Account			
071-1 State	\$366,463	\$629,423	\$995,886

Program 050 - Fish

Account	FY	FY	Biennial Total
FTE			
001-1 State	1.0	1.0	1.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$3,000	\$3,000	\$6,000
001 General Fund			
001-1 State	\$263,000	\$88,000	\$351,000
001-2 Federal	\$11,400	\$11,400	\$22,800
001-7 Private/Local	\$29,600	\$29,600	\$59,200
001 Account Total	\$304,000	\$129,000	\$433,000
04M Recreational Fisheries Enhancement			

Program 050 - Fish

Account	FY	FY	Biennial Total
04M-1 State	\$2,700	\$2,700	\$5,400
104 State Wildlife Account			
104-1 State	\$23,200	\$23,200	\$46,400
071 Warm Water Game Fish Account			
071-1 State	\$100	\$100	\$200

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Number of mark selective fisheries implemented.

Percentage of listed wild salmon and steel head stocks showing increased returns of spawning fish in Washington rivers.

Percent of Hatchery Scientific Review Group recommendations implemented.

A043 Fisheries Management

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	143.8	161.9	152.9
001-1 State	49.2	42.4	45.8
FTE Total	193.0	204.3	198.7
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,335,512	\$1,427,356	\$2,762,868
259 Coastal Crab Account			
259-6 Non-Appropriated	\$37,098	\$36,235	\$73,333
16H Columbia River Recreational Salmon and Stealhead Pilot Stamp Program Account			
16H-6 Non-Appropriated	\$202,221	\$458,700	\$660,921
001 General Fund			
001-1 State	\$2,818,096	\$2,652,402	\$5,470,498
001-2 Federal	\$4,633,270	\$7,415,497	\$12,048,767
001-7 Private/Local	\$2,761,425	\$2,387,283	\$5,148,708
001 Account Total	\$10,212,791	\$12,455,182	\$22,667,973
507 Oyster Reserve Land Account			
507-1 State	\$155,841	\$146,014	\$301,855
04M Recreational Fisheries Enhancement			
04M-1 State	\$135,504	\$85,019	\$220,523
104 State Wildlife Account			
104-1 State	\$3,154,698	\$3,603,551	\$6,758,249
104-7 Private/Local	\$0	\$4,786	\$4,786
104 Account Total	\$3,154,698	\$3,608,337	\$6,763,035
071 Warm Water Game Fish Account			
071-1 State	\$479,081	\$791,968	\$1,271,049

Program 050 - Fish

Account	FY	FY	Biennial Total
FTE			
996-Z Other	2.3	2.3	2.3
001-1 State	0.8	0.8	0.8
FTE Total	3.1	3.1	3.1
001 General Fund			
001-1 State	\$160,228	\$160,228	\$320,456
104 State Wildlife Account			
104-1 State	\$491,474	\$491,474	\$982,948

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

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

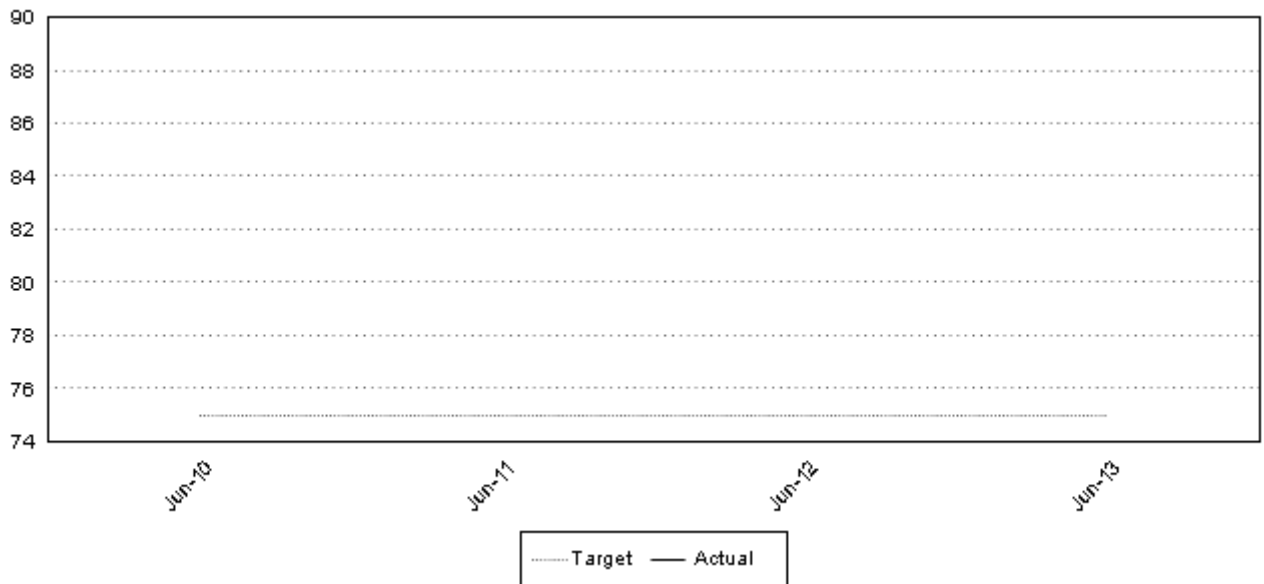
Percent change in angler days.

Number and estimated value of recreational angler trips.

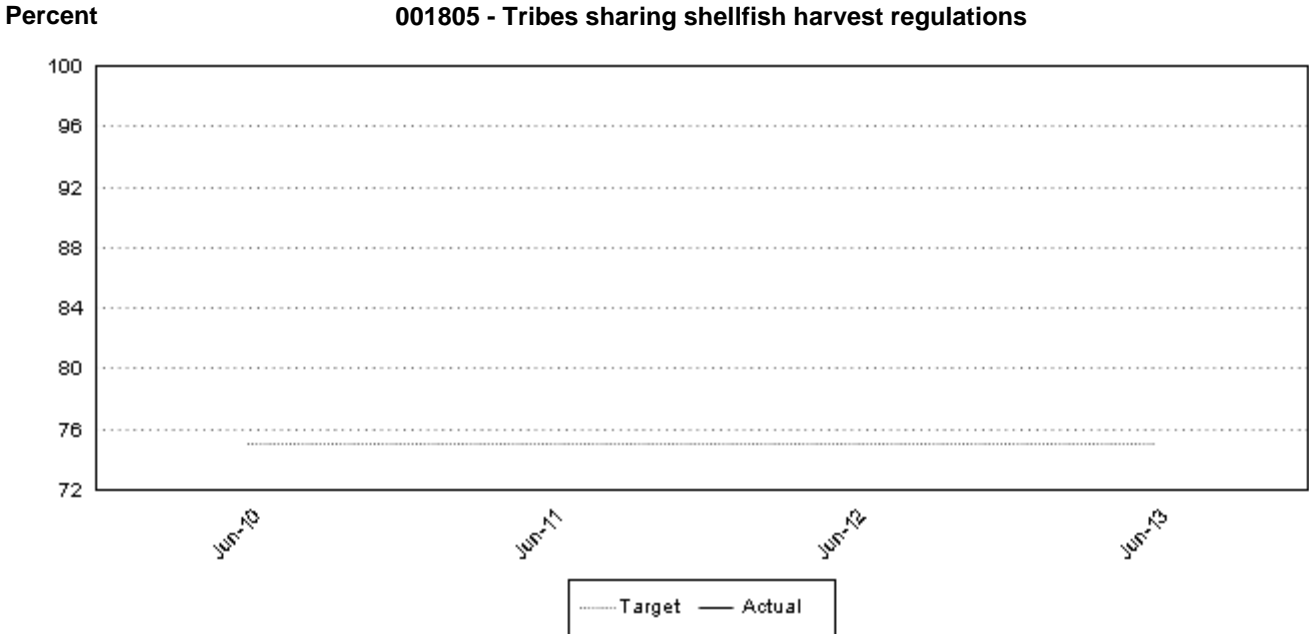
Value of commercial fish and shellfish harvests.

001308 Percentage of tribes sharing finfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3		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		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.

Account	FY	FY	Biennial Total
FTE			
996-Z Other	4.5	6.3	5.4
001-1 State	4.0	3.9	4.0
FTE Total	8.5	10.2	9.4
09N Aquatic Invasive Species Prevention Account			
09N-1 State	\$381,265	\$354,886	\$736,151
001 General Fund			
001-1 State	\$353,477	\$333,740	\$687,217
001-2 Federal	\$36,653	\$124,156	\$160,809
001-7 Private/Local	\$2,332	\$2,454	\$4,786
001 Account Total	\$392,462	\$460,350	\$852,812
104 State Wildlife Account			
104-7 Private/Local	\$0	\$(4,786)	\$(4,786)

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

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

Expected Results

Percent of high priority aquatic invasive species that are established at some level in the state.

Percent of vessels compliant with ballast water regulations.

A045 Habitat Conservation Technical Assistance

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

Account	FY	FY	Biennial Total
FTE			
996-Z Other	20.0	18.7	19.4
001-1 State	23.7	22.5	23.1
FTE Total	43.7	41.2	42.5
001 General Fund			
001-1 State	\$2,177,215	\$2,104,954	\$4,282,169
001-2 Federal	\$1,364,171	\$976,123	\$2,340,294
001-7 Private/Local	\$153,406	\$55,167	\$208,573
001 Account Total	\$3,694,792	\$3,136,244	\$6,831,036
217 Oil Spill Prevention Account			
217-1 State	\$490,000	\$628,000	\$1,118,000
110 Special Wildlife Account			
110-1 State	\$51,946	\$187,810	\$239,756
110-7 Private/Local	\$5,000	\$5,000	\$10,000
110 Account Total	\$56,946	\$192,810	\$249,756
104 State Wildlife Account			
104-1 State	\$105,187	\$150,089	\$255,276

Program 030 - Habitat

Account	FY	FY	Biennial Total
FTE			
996-Z Other	0.5	0.5	0.5
001-1 State	3.1	3.3	3.2
FTE Total	3.6	3.8	3.7
001 General Fund			
001-1 State	\$416,349	\$471,978	\$888,327
104 State Wildlife Account			
104-1 State	\$7,484	\$5,454	\$12,938

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

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

Expected Results

Percent of interactions resulting in improved protection/recovery of fish and wildlife.

Percent of oil spills responded to according to the WDFW response plan.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	1,451.0	1,446.8	1,448.9
GFS	\$39,209,880	\$37,329,775	\$76,539,655
Other	\$128,984,082	\$140,867,424	\$269,851,506
Total	\$168,193,962	\$178,197,199	\$346,391,161

Agency Performance Measure Incremental Estimates for the Biennial Budget

Agency: 477 Department of Fish and Wildlife

Budget Period: 2011-13

Activity: A032 Agency Administration

M2	8D	Budget Structure Changes	No measures linked to activity
M2	8D	Budget Structure Changes	No measures linked to decision package
M2	8L	Lease Rate Adjustments	No measures linked to decision package
M2	8L	Lease Rate Adjustments	No measures linked to activity
M2	9X	Self Insurance Premium	No measures linked to activity
M2	9X	Self Insurance Premium	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to activity
M2	MB	AGO - Boldt Culvert Litigation	No measures linked to activity
M2	MB	AGO - Boldt Culvert Litigation	No measures linked to decision package
M2	ME	Increased IT Security Requirements	No measures linked to decision package
M2	ME	Increased IT Security Requirements	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to decision package

Activity: A034 Manage Agency Facilities and Assets

M2	8D	Budget Structure Changes	No measures linked to decision package
M2	8D	Budget Structure Changes	No measures linked to activity
M2	8L	Lease Rate Adjustments	No measures linked to activity
M2	8L	Lease Rate Adjustments	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to activity
PL	PD	Critical Asset Maintenance	No measures linked to activity
PL	PD	Critical Asset Maintenance	No measures linked to decision package

Activity: A035 Enforcement

M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to decision package
PL	PF	Invasive Species Mgmt	No measures linked to decision package
PL	PF	Invasive Species Mgmt	No measures linked to activity

Activity: A036 Hydraulic Project Approvals

M2	8D	Budget Structure Changes	No measures linked to activity
M2	8D	Budget Structure Changes	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to activity

Agency Performance Measure Incremental Estimates for the Biennial Budget

Agency: 477 Department of Fish and Wildlife

Budget Period: 2011-13

M2	MG	Increase Private / Local Authority
PL	PB	Hydraulic Project Approval Program
PL	PB	Hydraulic Project Approval Program

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

Activity: A037 Ecosystem Restoration

M2	8D	Budget Structure Changes
M2	8D	Budget Structure Changes
M2	MA	FTE Authority Correction
M2	MA	FTE Authority Correction
M2	MG	Increase Private / Local Authority
M2	MG	Increase Private / Local Authority

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

Activity: A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities

M2	MG	Increase Private / Local Authority
PL	PA	Reducing E. WA Wildlife Conflict

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

Activity: A039 Land Management

M2	MA	FTE Authority Correction
M2	MA	FTE Authority Correction
M2	MC	Payments-In-Lieu of Taxes & Assmts
M2	MC	Payments-In-Lieu of Taxes & Assmts
M2	MD	Op Costs for New Wildlife Area Land
M2	MD	Op Costs for New Wildlife Area Land
M2	MG	Increase Private / Local Authority
M2	MG	Increase Private / Local Authority
PL	PE	Conserving Washington's Wild Lands
PL	PE	Conserving Washington's Wild Lands

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

Activity: A040 Protect and Recover Threatened and Endangered Wildlife

M2	MG	Increase Private / Local Authority
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No measures linked to decision package

Activity: A041 Fish Production for Sustainable Fisheries

M2	MA	FTE Authority Correction
M2	MA	FTE Authority Correction
M2	MF	Fish Food Cost Increases

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

Agency Performance Measure Incremental Estimates for the Biennial Budget

Agency: 477	Department of Fish and Wildlife	Budget Period: 2011-13	
M2	MF	Fish Food Cost Increases	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to activity
M2	MH	Seasonal Employee Health Ins Cost	No measures linked to activity
M2	MH	Seasonal Employee Health Ins Cost	No measures linked to decision package

Activity: A042	Native Fish Recovery		
M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to activity
M2	MF	Fish Food Cost Increases	No measures linked to activity
M2	MF	Fish Food Cost Increases	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to activity
M2	MH	Seasonal Employee Health Ins Cost	No measures linked to activity
M2	MH	Seasonal Employee Health Ins Cost	No measures linked to decision package
PL	PC	Hatchery Reform Broodstock Mgmt	No measures linked to decision package
PL	PC	Hatchery Reform Broodstock Mgmt	No measures linked to activity

Activity: A043	Fisheries Management		
M2	8D	Budget Structure Changes	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MG	Increase Private / Local Authority	No measures linked to decision package
M2	MH	Seasonal Employee Health Ins Cost	No measures linked to decision package

Activity: A044	Monitor and Control Aquatic Invasive Species		
PL	PF	Invasive Species Mgmt	No measures linked to decision package
PL	PF	Invasive Species Mgmt	No measures linked to activity

Activity: A045	Habitat Conservation Technical Assistance		
M2	8D	Budget Structure Changes	No measures linked to activity
M2	8D	Budget Structure Changes	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to decision package
M2	MA	FTE Authority Correction	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to activity
M2	MG	Increase Private / Local Authority	No measures linked to decision package

2011-13 BN Activity Inventory Indirect Cost Allocation Approach

Agency: 477 - Washington Department of Fish and Wildlife

Date: August 27, 2010

Allocation Method Description:

Total indirect costs allocated to activities based on the number of FTEs in each activity.

Activity #	Activity	Total FTE's	FTE %	FY10 Adjusted	FY11 Adjusted	Total
A032	Administration	0.0	0.00%	0	0	0
A033	Licensing	27.9	2.26%	4,677,534	5,994,375	10,671,909
A034	Manage Agency Facilities and Assets	14.6	1.19%	2,924,404	2,956,960	5,881,364
A035	Enforcement	146.7	11.92%	21,213,884	23,586,917	44,800,801
A036	Hydraulic Project Approvals	51.1	4.15%	6,078,216	6,255,211	12,333,427
A045	Habitat Conservation Technical Assistance	40.5	3.29%	5,141,495	4,905,597	10,047,092
A037	Ecosystem Rrestoration	29.1	2.36%	3,613,860	3,410,974	7,024,834
A038	Hunting and Wildlife Viewing	53.8	4.37%	7,172,320	8,380,665	15,552,985
A039	Land Management	102.2	8.30%	16,752,380	17,091,332	33,843,712
A040	Protect Threatened and Endangered Wildlife	47.4	3.85%	6,119,065	7,035,798	13,154,863
A041	Fish Production	278.9	22.66%	36,743,692	33,847,982	70,591,674
A042	Native Fish Recovery	238.6	19.38%	29,458,906	29,440,368	58,899,274
A043	Fisheries Management	191.0	15.52%	19,559,810	22,667,141	42,226,951
A044	Control Aquatic Invasive Species	9.4	0.76%	974,751	1,070,100	2,044,851
		1230.9	100.00%	160,430,317	166,643,420	327,073,737

State of Washington
Recommendation Summary

Agency: 477 Department of Fish and Wildlife				8:44:01AM 9/13/2010
Dollars in Thousands	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2009-11 Current Biennium Total	1,385.9	75,600	252,244	327,844
CL 01 Carry Forward Adjustments	(1.5)	4,255	(2,224)	2,031
Total Carry Forward Level	1,384.4	79,855	250,020	329,875
Percent Change from Current Biennium	(.1)%	5.6%	(.9)%	.6%
M1 90 Maintenance Level Revenue				
Carry Forward plus Workload Changes	1,384.4	79,855	250,020	329,875
Percent Change from Current Biennium	(.1)%	5.6%	(.9)%	.6%
M2 8D Budget Structure Changes				
M2 8L Lease Rate Adjustments		16	16	32
M2 9X Self Insurance Premium		153	153	306
M2 MA FTE Authority Correction	54.0			
M2 MB AGO - Boldt Culvert Litigation		68		68
M2 MC Payments-In-Lieu of Taxes & Assmts		517		517
M2 MD Op Costs for New Wildlife Area Land	1.0	837		837
M2 ME Increased IT Security Requirements	0.5	239	239	478
M2 MF Fish Food Cost Increases		164	1,399	1,563
M2 MG Increase Private / Local Authority			3,047	3,047
M2 MH Seasonal Employee Health Ins Cost				
M2 MI Balance to Available Revenue	(23.0)		(9,534)	(9,534)
Total Maintenance Level	1,416.9	81,849	245,340	327,189
Percent Change from Current Biennium	2.2%	8.3%	(2.7)%	(.2)%
PL PA Reducing E. WA Wildlife Conflict	3.5		825	825
PL PB Hydraulic Project Approval Program	3.5	(3,346)	4,656	1,310
PL PC Hatchery Reform Broodstock Mgmt	1.0	349		349
PL PD Critical Asset Maintenance	1.0	250	250	500
PL PE Conserving Washington's Wild Lands				
PL PF Invasive Species Mgmt				
PL PG Fiscal Sustainability	23.0	(2,563)	18,781	16,218
Subtotal - Performance Level Changes	32.0	(5,310)	24,512	19,202
2011-13 Total Proposed Budget	1,448.9	76,539	269,852	346,391
Percent Change from Current Biennium	4.5%	1.2%	7.0%	5.7%

M2 8D Budget Structure Changes

The Department of Fish and Wildlife (WDFW) received Legislative Evaluation and Accountability Program (LEAP) Committee authority to change program structure in the 2011-13 biennium. The change consists of two parts: the first separates capital and asset management functions from the Business Services Program to make it an independent program; the second removes certain policy functions from the Business Services Program and integrates them into the operating programs of the agency. The proposed changes will allow WDFW to monitor and control its administrative services separately from asset management and policy functions, providing improved communication and effectiveness in these areas. This request will not result in additional expenditures, and no additional resources are being requested to implement the proposed changes.

M2 8L Lease Rate Adjustments

During the 2011-13 biennium, the Department 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. The Department anticipates that most of the leases will increase in the 2011-13 biennium and is requesting the necessary funds to maintain these active leases. Funding would allow staff to continue to work from functional locations where they can operate the most effectively and efficiently in relation to the Department's mission.

Using a lease increase estimator tool provided by OFM, which estimates increases using inflation, the numbers reflected in this request are for expected lease increases only, and do not include existing current lease rates. All impacted leases are included in the WDFW Six-Year Facility Plan.

M2 9X Self Insurance Premium

The Office of Financial Management reviews and adjusts the premium for each state agency's share of the Self-Insurance Premium (SIP) every biennium. The Department's premium for the 2011-13 Biennium is \$1,271,076, an increase of \$305,669 above the previous biennium. This request, submitted per OFM instructions, would provide the necessary funding for WDFW's share of the SIP. The Department is unable to absorb these additional costs without significant impact to activities related to enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions.

M2 MA FTE Authority Correction

The 2009-11 budget reduced approximately \$30 million in General Fund monies and provided an additional \$11 million in State Wildlife Account authority. In addition, the enacted budget assumed a net decrease of 163 Full-Time Equivalents (FTEs). However, the actual number of FTE reductions required to implement the budget reductions was 109, a difference of 54 FTEs. The restoration of these FTEs is needed in order for the Department to provide an accurate accounting of the Department's staffing level and related expenditures. Funding for these requested FTEs is available in the enacted 2009-11 Biennium Operating Budget and will carry forward to the 2011-13 biennium.

M2 MB AGO - Boldt Culvert Litigation

The Washington Department of Fish and Wildlife (WDFW) requests continued funding to secure Attorney General legal services into the 2011-13 biennium associated with the U.S. v. Washington - Boldt Culverts Litigation.

M2 MC Payments-In-Lieu of Taxes & Assmts

The Washington Department of Fish and Wildlife (WDFW) is required by statute (RCW 77.12.201) to make payments in-lieu of taxes (PILT) for Department-owned lands to counties that elect to receive this payment. Counties choose from three different formulas to compute the PILT payment. Depending on the formula, PILT calculations can vary substantially. The WDFW is also required to pay assessments for weed control, storm water management, lake management districts, and dike districts. In fiscal year 2011, PILT payments for WDFW properties increased due to the acquisition of an additional 5,409 acres of land in counties that elect to receive PILT and the use of an alternate formula for computing the PILT rate in Yakima County. Ongoing funding is requested for this PILT increase.

M2 MD Op Costs for New Wildlife Area Land

In FY09 the Department of Fish and Wildlife (WDFW) completed land acquisition transactions on 9,067 acres. These lands were acquired with legislatively approved and allocated funds through the Washington Wildlife and Recreation Program. Supplemental funds were provided to WDFW in FY 2010 to manage these lands, however those funds were not ongoing. During FY 2010, WDFW acquired an additional 9,395 acres of land, and anticipates acquisition of an additional 10,000 acres in FY 2011. Ongoing funding is requested to adequately maintain these new land acquisitions, conserve wildlife habitat, and sustain recreational opportunities by providing weed control, clean facilities, and safe access to these lands.

M2 ME Increased IT Security Requirements

WDFW is seeking additional funding to comply with new IT security policies that contain more specific and detailed requirements that agencies must comply with by August 2012. WDFW can achieve some compliance within existing resources and will work on this through 2009-11 biennium, but has identified new costs that will require funding to accomplish. With this funding we will meet requirements in Encrypting confidential data, Network access security, and Event monitoring and logging, and be in full compliance with IT security standards set for the state.

M2 MF Fish Food Cost Increases

Effective July 1, 2010, fish food costs for Washington Department of Fish and Wildlife (WDFW) increased 8.5% due in large part to the recent earthquakes in Chile, and a global market that already has a greater demand for marine derived nutrients than can be supplied. Chile is the primary international source for the marine derived nutrients that form the basis of the fish food. WDFW hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the federal Endangered Species Act. Without additional funding, fish plants into local lakes and streams will be reduced and/or state hatchery closure(s) will be necessary to offset these cost increases.

M2 MG Increase Private / Local Authority

Washington Department of Fish & Wildlife (WDFW) receives private / local revenue from many sources including PUD's, tribes, cities, counties and special grant organizations, many of which are mandated to do so. With this funding, WDFW operates hatcheries, provides technical expertise, research and scientific services so these customers can fulfill their obligations. Review of 2009-11 expenditures through July 2010, indicates a need for additional private / local authority to spend this revenue and provide the services to these organizations that have become dependent on our ability to assist when needed.

M2 MH Seasonal Employee Health Ins Cost

Due to recent Health Care Authority (HCA) policy changes and interpretation of the legal definition of seasonal employment, Washington Department of Fish & Wildlife (WDFW) must provide employer sponsored health benefits to approximately 250 temporary employees that are now defined by the HCA WAC's as seasonal employees. The department just recently learned of this policy change and at this time, does not have an accurate number as to how many employees will be affected. We are estimating an additional 250 employees will now receive health benefits. Further evaluation is needed by our HR and fiscal offices to manually research past and current employment of all of our temporary employees to determine eligibility. We are requesting the funding needed to cover this unplanned and increased employer cost.

M2 MI 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. Actual reductions in work are limited to the State Wildlife Account, where the Department is developing a fee bill to retain existing capacities and compensate for the expiration of temporary revenues.

PL PA Reducing E. WA Wildlife Conflict

As the state's human population continues to grow, interactions between wildlife and humans are more frequent, resulting in increased damage to property and livestock. The legislature directed the Department of Fish and Wildlife to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program, with staff to deal with these conflicts quickly and efficiently, is the key to successful outcomes and healthy, sustainable wildlife populations. Ongoing funding is requested for a program to address chronic property and livestock damage in the hardest hit areas of the state. Funding necessary to support this program would be generated by increasing the number of hunting permits available for sale, estimated to generate additional Wildlife Fund State revenue of approximately \$450,000 per year.

PL PB Hydraulic Project Approval Program

Hydraulic Project Approvals ensure that construction activities are protective of the fish and shellfish resources of the state. Unlike most state permitting programs, Hydraulic Project Approvals (HPA) are currently issued without charge to the recipient. WDFW is seeking legislative approval to charge a fee for HPAs to help defray the cost of administering the Hydraulic Project Approval program for projects that use, divert, obstruct or change the natural flow or bed of state waters. Additionally, this approval would provide the resources necessary to streamline the permitting process and improve on-the-ground implementation of permit requirements. Ongoing expenditure authority from the newly established HPA Fee Account is requested to support a portion of the HPA program.

PL PC Hatchery Reform Broodstock Mgmt

Hatchery fish can pose risks to the wild fish populations we are trying to recover. When they interbreed with wild fish we lose the genetic integrity of wild populations. Additionally, past hatchery practices have reduced the genetic variability of fish produced. Through this request, WDFW would enhance the recovery of native fish populations by: monitoring and reducing the hatchery fish that currently escape to interbreed with wild fish, improve our hatchery infrastructure and operations to safely capture returning wild fish, and use returning wild fish to populate the next generation of hatchery fish so that they can help recover the wild populations. These changes will result in more resilient fish populations (from having greater genetic variation) and better adapted populations with better survival (by using native fish as broodstock). This will help rebuild native salmon and steelhead populations throughout the Puget Sound region.

PL PD Critical Asset Maintenance

The Department's infrastructure is deteriorating at an increasing rate. Reduced funding for maintenance has been affecting all Department Programs for many years. Hatchery Program facilities are failing; and other infrastructure such as bridges and dams are in disrepair. Increasing the maintenance budget for the Department's facilities will allow staff to focus on their primary work duties, reduce the deferred maintenance backlog, reduce the capital budget requests for repairs and replacements of assets that are unusable because they were not maintained, create utility efficiencies, and provide safe facilities for staff and the public. The total need for maintaining the Department's assets is about \$13,300,000. However, given the economic times, the Department is asking for a small portion of these funds this biennium. The Department will have an incremental request for an increase in this funding in subsequent biennia.

PL PE Conserving Washington's Wild Lands

The Washington Department of Fish and Wildlife (WDFW) currently manages approximately 900,000 acres of land dedicated to fish and wildlife-focused open space and conservation based recreation, including over 700 water access sites. The lands are currently being managed with about \$12 per acre where federal or local funding supports the program, but less than \$4 per acre when only state funds are used. WDFW's land management program has a backlog of maintenance, capital, enforcement and equipment needs. An increase in funding is needed to adequately operate and maintain these lands, including weed control, habitat restoration, and risk prevention measures such as maintenance of infrastructure and visitor facilities. This request would provide about \$3,000,000 of ongoing revenue and expenditure authority per year for equipment, infrastructure maintenance, and other land management resources necessary to maintain WDFW lands for public benefit.

PL PF Invasive Species Mgmt

This request would maintain and enhance invasive species management capabilities covering both terrestrial and aquatic invasive animal species through comprehensive rapid response, prevention, management, enforcement, and education/outreach actions. Improperly managed invasive species are recognized globally as a primary element of ecosystem degradation and significantly reduces the economic health of hydropower, agriculture, shellfish, forestry, fisheries and outdoor recreation businesses by damaging infrastructure. Funding requested to implement this package, for a zebra or quagga mussel introduction alone, is estimated to be less than three percent of the annual management costs if it becomes established. This bill implements recommendations by the governor, the Invasive Species Council, the Puget Sound Partnership, and the Aquatic Nuisance Species Committee.

PL PG Fiscal Sustainability

The Department's largest source of state funding, the State Wildlife Account, cannot support its traditional agency functions. In 2009, a ten percent temporary surcharge was instituted on all recreational licenses to keep the account solvent. Due to inflation, the expiring surcharge, and new work being moved onto the account, the Department will have to reduce its budget by \$10 million if revenue to the account does not increase.

Agency Budget Request Decision Package Summary

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

Agency: 477 Department of Fish and Wildlife

9/10/2010
2:50:04PM

Budget Period: 2011-13

Decision Package

<u>Code</u>	<u>Decision Package Title</u>
PL-PG	Fiscal Sustainability
PL-PB	Hydraulic Project Approval Program
PL-PF	Invasive Species Mgmt
PL-PC	Hatchery Reform Broodstock Mgmt
PL-PD	Critical Asset Maintenance
PL-PE	Conserving Washington's Wild Lands
PL-PA	Reducing E. WA Wildlife Conflict

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MD Op Costs for New Wildlife Area Land
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

In FY09 the Department of Fish and Wildlife (WDFW) completed land acquisition transactions on 9,067 acres. These lands were acquired with legislatively approved and allocated funds through the Washington Wildlife and Recreation Program. Supplemental funds were provided to WDFW in FY 2010 to manage these lands, however those funds were not ongoing. During FY 2010, WDFW acquired an additional 9,395 acres of land, and anticipates acquisition of an additional 10,000 acres in FY 2011. Ongoing funding is requested to adequately maintain these new land acquisitions, conserve wildlife habitat, and sustain recreational opportunities by providing weed control, clean facilities, and safe access to these lands.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	418,500	418,500	837,000
Total Cost	418,500	418,500	837,000
 Staffing	 <u>FY 2012</u>	 <u>FY 2013</u>	 <u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

New lands are purchased for their fish and wildlife values and are open for wildlife-related and other recreational uses 365 days a year. All of these lands are noteworthy for their environmental benefits, but they are also economically important to many of the small communities near them by providing open space, working landscapes, outdoor classrooms for local schools, and places to hike, walk, and view wildlife. In addition, they provide opportunities for hunters, fishers, and birdwatchers throughout the year who spend money in the local communities. Funds to maintain and manage these lands are necessary to protect these resources and maintain these benefits and to be good neighbors to the communities where these lands are located.

Land acquisition is a critical tool the Department uses with its conservation partners for protecting habitats from land development and conversion. Adequate funding is needed to care for new land acquisitions. This will complement the high value and financial support that the Legislature has provided with land acquisition funding. Stewardship, operations, and maintenance funds are not provided with new acquisitions. The result is that existing limited staff and funds are spread thinner and thinner.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this package will result in the enhancement of WDFW wildlife areas for fish and wildlife and their habitats, provide improved public safety at the wildlife areas and boating access sites, and provide a higher quality recreational experience for those using these lands.

Improved Wildlife Area Stewardship

Wildlife Area managers are responsible for maintaining habitat for fish and wildlife as well as providing a safe and accessible area for recreation 365 days a year. The requested funding will provide \$12 per acre (compared to \$12 spent on mitigation funded wildlife areas and over \$13 per acre spent by the U.S. Fish and Wildlife Service and Bureau of Land Management) to provide staff support and financial resources to ensure that Wildlife Area users have safe and reliable access (e.g., safe roads, signs, and fencing). Additionally, these funds will support habitat preservation and protection that is imperative to the survival and recovery of the species and ecosystems that the wildlife lands support. Funds will further be used to address noxious weed issues and other legally required efforts.

Stewardship outcomes:

- Habitat restored and enhanced for threatened and endangered plants and animals.
- Habitat maintained for game species, including upland birds and waterfowl (wetlands).
- Signage that informs Wildlife Land users of recreational opportunities, rules, and closures.
- Roads maintained to ensure safe travel.
- Access sites, including toilets maintained in sanitary and safe condition.
- Boundary fences in good condition to contain/exclude livestock and establish clear ownership
- Updated Wildlife Area Management Plans.
- Maintain working landscapes.
- Monitoring management impacts to allow adaptive management adjustments.
- Cooperative weed control efforts with counties.
- Compliance with county weed boards.
- Implementation of weed management plans.

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 essential to the successful implementation of the Department's 2011-17 Strategic Plan. One of our top priorities is the Stewardship of WDFW Lands, and operating and maintaining Department lands well is essential to good stewardship.

This request will also enhance the Department's ability to achieve two of the goals highlighted in the WDFW 2011-17 strategic plan:

1. Enhance and improve land stewardship and asset management to meet conservation goals.
2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

This funding can be used immediately upon appropriation to improve maintenance on WDFW lands.

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

This decision package directly supports the Governor's priority "Concern for Our Environment." This package will enable the Department to effectively manage the lands that have been specifically acquired to ensure maintenance of 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 request relates directly to the following statewide results:

1. Improve the Quality of Washington's Natural Resources: This decision package will enable the Department to ensure effective use and maintenance of its public fish and wildlife lands, access sites and facilities to meet the needs of Washington State's fish and wildlife resources for the benefit of Washington's citizens.
2. Improve Cultural and Recreational Opportunities Throughout the State: This decision package will enable the Department to ensure effective use and maintenance of its public access sites and facilities to meet the needs of Washington State's fish and wildlife resources for the benefit of Washington's citizens.

Washington's citizens would be able to see improvements to public access areas that are adequately maintained, thus improving the quality of their recreational opportunities.

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

These funds will allow additional lands or public facilities to be open to the public. Additionally, the Washington Association of Conservation Districts (WACD) passed a resolution with the purpose of supporting, through both policy and action, the additional resource needs for Department wildlife areas.

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

WDFW has implemented efficiencies on its lands to the maximum extent possible. Any other alternative would result in the erosion of maintenance of public lands as new lands are acquired. The Department is unable to use other funds to cover these costs without significant impact to core programs and activities.

What are the consequences of not funding this package?

If this package is not funded, the ecological integrity of new land acquisitions will deteriorate rapidly; thereby diminishing the purposes for which these lands were acquired. Habitat quality for fish and wildlife will decrease; and safe, quality recreational opportunities will be reduced.

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

Better maintenance of lands and facilities (roads, fences, etc.) will reduce larger capital renovation costs.

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

No changes would be required.

Expenditure and revenue calculations and assumptions

This request is for ongoing funding to operate and maintain lands acquired in FY09, FY10, and FY11. The Department purchased 9,067 acres of land in FY09, for which operation and maintenance costs are ongoing. \$132,000 was appropriated in the 2010 supplemental budget to pay these ongoing costs and to fund 0.5 FTE Fish and Wildlife Biologist 2. This request would make the portion of the 2010 Supplemental funding appropriated for direct operation and maintenance ongoing (\$97,600/FY).

In addition to the land acquired in FY09, WDFW acquired 9,395 acres of land in FY10, and plans to acquire approximately 10,000 acres in FY11. This request also includes \$184,000/FY in funding for goods and services and personal services contracts to pay direct operation and maintenance costs associated with the new land acquisitions.

This request includes 2.0 FTE Fish and Wildlife Biologist 2 positions (Range 48) at a cost of \$137,500/FY to ensure that WDFW lands are operated and maintained effectively. This includes performing critical land management activities necessary to provide safe facilities

for the recreating public, to comply with state law, and to protect fish and wildlife habitat. Specific activities include weed control and fish passage compliance; maintenance of campgrounds, toilets, roads, trails, signs; and maintenance of habitat enhancements including riparian, wetland, shrub steppe, and forest improvement projects.

1. Personal services contracts to address weed control efforts and other essential maintenance items are estimated to be \$25,000 per fiscal year.
2. Goods & services include \$167,850 per fiscal year for standard costs such as land stewardship and restoration goods/services, road and fence maintenance, sign replacements, water control structures, habitat restoration, fuel, and general maintenance on 28,462 acres of newly acquired WDFW land.
3. Administrative cost of 22.71% is included in goods & services.

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

All of the costs are ongoing.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	101,100	101,100	202,200
B Employee Benefits	36,400	36,400	72,800
C Personal Service Contracts	25,000	25,000	50,000
E Goods And Services	256,000	256,000	512,000
Total Objects	418,500	418,500	837,000

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MF Fish Food Cost Increases
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Effective July 1, 2010, fish food costs for Washington Department of Fish and Wildlife (WDFW) increased 8.5% due in large part to the recent earthquakes in Chile, and a global market that already has a greater demand for marine derived nutrients than can be supplied. Chile is the primary international source for the marine derived nutrients that form the basis of the fish food. WDFW hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the federal Endangered Species Act. Without additional funding, fish plants into local lakes and streams will be reduced and/or state hatchery closure(s) will be necessary to offset these cost increases.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	82,000	82,000	164,000
001-2 General Fund - Basic Account-Federal	114,000	114,000	228,000
001-7 General Fund - Basic Account-Private/Local	296,100	296,100	592,200
02R-1 Aquatic Lands Enhancement Account-State	29,700	29,700	59,400
04M-1 Recreational Fisheries Enhancement-State	26,500	26,500	53,000
071-1 Warm Water Game Fish Account-State	1,100	1,100	2,200
104-1 State Wildlife Account-State	231,900	231,900	463,800
Total Cost	781,300	781,300	1,562,600

Package Description:

Fish food purchased by WDFW supports salmon, trout and warmwater 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 \$9.24 million per biennium.

Fish food vendors have increased the price of fish food by 8.5% effective July 1, 2010. This increase is due largely to the recent earthquakes suffered by Chile, the principle nation in which marine fish biomass is generated. The demand for marine derived nutrients already exceeded the supply; thus the natural disaster exacerbated increases because marine derived nutrients form the basis of fish food. This 8.5% increase compounds the impact of the previous cost increase of 7.75% effective January 1, 2010.

Funding fish food increases will continue hatchery fish production that meet tribal obligations and support 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. These opportunities contribute significant revenue to local and rural businesses as well as WDFW through

license sales.

The majority of salmon production at WDFW owned hatcheries is linked to federal court-orders with treaty tribes. Production reductions in the geographic areas served by court-orders require negotiations with individual tribes. These geographic areas include all of Puget Sound including Hood Canal, the Strait of Juan de Fuca, and the North Coast.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request would allow the department to continue producing fish at its current levels. Without funding, there will be ~15% less fish food and production would be scaled back proportionately.

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 towards 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 (Transforming Washington's Budget)

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

It rates as a high priority due to 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?

Please describe - identify collateral benefits (economic activity, synergy with other goals or initiatives).

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

\$3.8 billion - Commercial fishing+

\$1.1 billion - Sportfishing*

**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 2006 (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?

WDFW utilized various strategies to offset higher fish food costs in 2009-2011 to maintain current fish production levels and fish health and to remain within hatchery operational budgets. These included:

- (1) Testing plant based nutrient fish feeds, altering feeding regimes, releasing fish earlier at smaller sizes, reducing other hatchery operational costs on a one-time only basis, and shifting purchases to companies that have had the lowest increases in costs; and
- (2) Purchasing the fish food with the agency purchasing card which provides a less than 1% rebate back to the hatchery to help offset the costs.

These strategies provided some savings related to fish food costs in 2009-2011, and some of them will be continued, but are not anticipated to provide relief into 2011-2013 to offset the increasing costs. 2009-2011 reductions in other operational costs to help offset fish food costs were identified as one-time only and not sustainable into future biennia. Releasing fish early as a long-term strategy is not a feasible option because the survival rate is reduced.

Assessing different fish feeding regimes and utilizing lower costing fish food when possible will continue.

What are the consequences of not funding this package?

Fish production at Washington's hatcheries provide the fisheries that people depend upon for jobs (commercial fishing and related industries), to meet federal court orders, to support local economies (tourism, lodging, wholesale/retail businesses, i.e. restaurants, recreational equipment, boats, license revenues), to provide family recreational opportunities, and to protect Washington's fishing cultural heritage. Hatchery practices and infrastructure to produce these fish have been undergoing change to optimize protection of native fish.

Without funding in 2011-13, strategies to address the fish food cost increases include:

- (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

Funding needed is based on the percentage of increase in fish food costs over the two most recently completed fish food contract periods:

- 7.75% increase, effective January 1, 2010 through June 30, 2010; and
- 8.50% increase, effective July 1, 2010 through December 31, 2010.

\$ 9,241,634	2009-2011 Fish Food Budget Planned Expenditures, All Funds
X 1.0775	7.75% Increase
\$ 9,957,861	
X 1.085	8.50% Increase
\$10,804,279	
\$10,804,279	Total Funding Need
(9,241,634)	Less Base

\$1,562,645 Additional Funding Need Above Base Level

The fund sources needed for this request:

- 001-011/012 GF-S = \$82,000 / FY
- 104-130 WL-S = \$79,800 / FY
- 02R-090 ALEA = \$29,700 / FY
- 04M-01M PSRFE = \$26,500 / FY
- 071-190 WWGF = \$1,100 / FY
- 001-020 GF-Fed (DJ) = \$152,100 / FY
- 001-020 GF-Fed = \$114,000 / FY
- 001-500 GF-Local = \$296,100 / FY

The apportionment for Washington State Federal Sport Fish Restoration Dingell-Johnson (DJ) funds (derived from fishing equipment sales) for Federal Fiscal Year 2010 decreased by \$98,841 with the anticipation that it will decrease again for 2011, so DJ cannot cover its share of higher fish food costs. Typically we would add this request to the GF-S, but given the economic situation and GF-S reductions we are adding this funding request to the Wildlife Fund-State anticipating increased revenue from the fee increase bill.

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

The 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 dependent upon market conditions. Price increases effective for each of the past two biennia (2005-2007 and 2007-2009) have been approximately 15%+.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	781,300	781,300	1,562,600

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MC Payments-In-Lieu of Taxes & Assmts
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Washington Department of Fish and Wildlife (WDFW) is required by statute (RCW 77.12.201) to make payments in-lieu of taxes (PILT) for Department-owned lands to counties that elect to receive this payment. Counties choose from three different formulas to compute the PILT payment. Depending on the formula, PILT calculations can vary substantially. The WDFW is also required to pay assessments for weed control, storm water management, lake management districts, and dike districts. In fiscal year 2011, PILT payments for WDFW properties increased due to the acquisition of an additional 5,409 acres of land in counties that elect to receive PILT and the use of an alternate formula for computing the PILT rate in Yakima County. Ongoing funding is requested for this PILT increase.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	258,600	258,600	517,200
Total Cost	258,600	258,600	517,200

Package Description:

WDFW makes payments in-lieu of property tax (PILT) to county governments to offset the impact of Department land ownership, which is otherwise property tax exempt. In 2010, WDFW paid \$845,121 to 14 counties. In FY 2011, WDFW anticipates PILT to be approximately \$1,103,721 due to land acquisition and selection of an alternate formula for computing the PILT rate in Yakima County.

RCW 77.12.201 allows counties to select alternate formulas for computing the PILT rate. During FY 2011, changes in the method of computing PILT and the Department's acquisition of additional acreage increased the annual PILT cost by \$258,600 per fiscal year.

The Department is unable to absorb these costs without significant impact to other programs and activities, which would result in loss of timely service delivery to the public and reductions to agency core functions.

The proposed solution is to make the annual increase of \$258,600 for the payment of PILT ongoing, resulting in a total increase of \$517,200 to WDFW's 2011-2013 operating budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With this increase in funding WDFW will have funding to make full PILT payments to the various counties in compliance with RCW 77.12.201 and RCW 77.12.203.

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 request is an essential component to the successful implementation of the Department's 2011-17 Strategic Plan. One of our top priorities is the Stewardship of WDFW Lands, and making PILT payments to local governments is essential to good stewardship.

This request also enhances our ability to achieve two of the goals highlighted in our 2011-17 strategic plan:

1. Provide sustainable fishing, hunting and other wildlife-related recreational experiences.
2. Effectively and efficiently manage agency assets.

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

This request directly supports "Concern For Our Environment," which states that "Washington is also home to a rich diversity of fish and wildlife species and the unique habitats upon which they depend." Department 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. Yakima County recently notified the Department that they intend to change the method of PILT as authorized in RCW 77.12.201. If the current trend of switching to an alternative calculation of PILT based on Open Space values continues, the Department expects that PILT payments will continue to increase significantly, and thus the need for PILT funding.

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

These payments are required by statute and the Department is unable to absorb these costs without significant impact to core programs and activities.

What are the consequences of not funding this package?

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

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

The Department 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

For 2011:

The Yakima County methodology change to using open space as the basis for assessments results in an annual increase of \$240,977.

The acquisition of 2,688 acres of land in counties that currently use open space as a basis for calculating PILT results in an annual increase of \$15,766.

Finally, the acquisition of 2,721 acres of land in counties that assess \$.70 per acre for PILT results in an annual increase of \$1,904.

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

All of these costs are ongoing, beginning in fiscal year 2011. A 2011 supplemental budget request has been submitted for a one time appropriation to cover additional PILT costs that will be paid to counties in FY 2011.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	258,600	258,600	517,200

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: ME Increased IT Security Requirements
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

WDFW is seeking additional funding to comply with new IT security policies that contain more specific and detailed requirements that agencies must comply with by August 2012. WDFW can achieve some compliance within existing resources and will work on this through 2009-11 biennium, but has identified new costs that will require funding to accomplish. With this funding we will meet requirements in Encrypting confidential data, Network access security, and Event monitoring and logging, and be in full compliance with IT security standards set for the state.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	135,000	104,300	239,300
104-1 State Wildlife Account-State	135,000	104,300	239,300
Total Cost	270,000	208,600	478,600
 Staffing	 <u>FY 2012</u>	 <u>FY 2013</u>	 <u>Annual Average</u>
FTEs	.5	.5	.5

Package Description:

In August 2009 the ISB approved a new IT security policy (Policy 401-S4) that is much more detailed, with more specific requirements for agencies. We must be in compliance by August 2012 (3 years) and track our progress in achieving compliance, or ISB could revoke the agency's delegated IT authority. We can achieve compliance with many of the new requirements within existing resources, and are initiating processes now to do this work. We plan to work for the remainder of this biennium on the no cost items.

Some of the requirements of the new IT security policy will have new costs associated with compliance. These items are:

Encrypt Confidential Data - WDFW maintains several databases that contain information meeting the definition of confidential data. The most confidential information includes name, address, and SSN for many of our customers (commercial and recreational license data, contract data). We have discretion to evaluate the confidentiality and determine if databases require encryption. Encryption capability requires our current database server software to be upgraded at an additional cost. This requirement will also apply to contractors such as Active Outdoors, and data backups for the databases.

We must categorize all data as to its confidentiality level. The Corporate Data Oversight Committee (CDOC) has assigned this task to the Information Technology Technical Committee (ITTC). We will work with ITTC to begin this task this summer and provide recommendations by the fall. Once completed, the databases requiring encryption will need to be updated with Microsoft's Enterprise edition of their software that supports that capability. We will also need to ensure encryption of backup tapes containing that data. To

accomplish this encryption, backup services will be migrated to DIS shared services for a net increase in operational cost.

Network Access security - The WDFW network is an extension of the State Government Network, and as such there are new controls required for network access points. We must prevent unauthorized devices from connecting to our network, which would require new access control servers. We must implement more secure VPN (virtual private network) services for external or remote access to agency and state resources, which will require the use of the DIS VPN service. Setting up network access controls is possible with current software, but additional servers would be required to implement this system. To be consistent with other agencies, and support enterprise shared services, users needing external access will have to shift from the agency VPN to the DIS VPN. This will require a monthly fee.

Event Monitoring and Logging - We are required to log significant user access and IT system events (such as inappropriate intrusion events, health of system and performance of software). Logs must be stored according to a defined retention schedule and reviewed and analyzed on a regular basis. WDFW can create logs with current systems, but has no organized storage, analysis, and review policy, and no staff resources available to perform this work. The IT Division will leverage DIS pricing to implement Microsoft software for monitoring and logging system status and events. One-half FTE at the ITS 4 level will be required to install, configure and manage this toolset; establish and maintain monitoring thresholds; document the appropriate response protocols; modify and create new monitoring points as the environment changes; and coordinate with other groups to integrate alerts.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The major outcomes are:

- Secure data preventing unauthorized access, identity theft, loss of public confidence, and potential legal damages.
- Secure network ensuring continued connection to the SGN, and safeguarding agency IT, data, and fiscal assets.
- Agency and employee accountability for all IT system actions that could introduce risk and expose the agency to legal claims.

Funding would allow implementation in Fiscal Year 12, and compliance with ISB policy by August 2012.

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 the following Goal and Objective in WDFW 2011-17 Strategic Plan:

Goal #4: Use sound business practices and maintain a dedicated workforce.

Objective F: Use technology effectively to support agency goals and objectives.

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

This decision package supports two of the Governor's priorities:

1. Efficient state government services are important to the people of Washington state.
2. It is our responsibility to provide 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?

1. State government must achieve results through efficient and effective performance. We are accountable to the public to protect data they provide us.
2. Provide for the safety of people and property. We must protect confidential data and ensure that our systems are secure from alien devices.

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

Complying with state IT policy, and protecting consumer information and confidential data (such as recreational license holder name and SSN, endangered species data, Enforcement investigation data, and our own employee information).

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

WDFW must comply with new IT security requirements by August 2012. However, using existing resources we cannot complete all of the requirements within the established timeframe. We have identified and initiated processes now to accomplish portions of this deadline. New funding will allow us to complete all of the requirements. Without funding we will not be in compliance with IT security policy. These alternatives allow us to continue migrating internal services to DIS services as appropriate to maximize efficiency of IT spending within the State.

What are the consequences of not funding this package?

If not funded, the Department will be unable to accomplish the requirements of ISB's new IT security policy. This puts WDFW at risk of having our delegated IT authority revoked, which could result in not being allowed to independently purchase IT goods and services, or having our agency network access restricted. However, the primary risk of not implementing standard best practices for IT security is the disclosure of confidential and sensitive data that compromises citizens' privacy.

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

One-time costs include:

- Event Monitoring and Logging (software and storage) - Microsoft System Center Suite training and configuration - \$50,000.
- Indirect on one-time costs: \$11,400
Total one-time costs: \$61,400.

Ongoing costs include:

- Network Access Security - servers for network access control \$12,000 per biennium (leased).
- VPN (DIS Shared service) \$45,000 per biennium (\$450 per user x 100 users).
- Encrypt confidential data - upgrade database software \$125,000 per biennium. We currently run Standard version of SQL, but will need Enterprise version to support database level encryption. Subscription fee for software assurance.
- Backup services (DIS Shared service) to encrypt confidential data net \$60,000 per biennium. (Note: the actual cost is \$140,000 per biennium, but we will achieve \$80,000 per biennium savings when we shut down our in-house backup service).
- ITS 4 - 0.5 FTE. This position will install, configure and manage the toolset used to create monitoring points for all hardware, software and network links; establish and maintain monitoring thresholds; document the appropriate response protocol for different categories of monitoring points; modify and create new monitoring points as the environment changes; and coordinate with other groups to integrate alerts. Salaries and Benefits \$92,400 per biennium. Standard goods and services costs, and DOP and HRMS fees at \$5,600 per biennium.

Indirect on ongoing costs: \$77,200 per biennium.

Total Ongoing costs: \$417,200 per biennium.

Administrative overhead is calculated at 22.71% and included in Object E.

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

One-time costs include Event monitoring and logging software and storage only.

All other costs are considered ongoing.

After removal of one-time costs the total annual increase over current level is \$208,600.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	35,700	35,700	71,400
B Employee Benefits	10,500	10,500	21,000
E Goods And Services	223,800	162,400	386,200
Total Objects	270,000	208,600	478,600

Appendix A-2

INFORMATION TECHNOLOGY (IT) ADDENDUM

I. Complete questions 1 through 9 for every IT-related Decision Package:

1. Provide a brief description of the Information Technology (IT) components of this decision package (e.g., the project or commodity investment):

In order to comply with ISB security requirements outlined in ISB policy 401.S4, WDFW must upgrade network and infrastructure components in the following areas:

- Encryption of Confidential Data
- Network Access Security
- Event Monitoring and Logging

Current systems management software does not allow for adequate security and performance monitoring. WDFW will upgrade to Microsoft System Center Enterprise edition including Systems Center Operations Manager. In order to protect the WDFW internal network, we must upgrade Servers for Network Access Security. Our SQL Server licenses need to be upgraded to Microsoft SQL Server Enterprise edition so our confidential data can be encrypted in place. To support two factor authentication and to take advantage of DIS shared services WDFW will convert to DIS SSL VPN Service. To increase security and recoverability and to take advantage of DIS shared services WDFW will convert to DIS Backup Services.

2. Is the project or commodity investment in the agency’s IT Portfolio: Yes No

3. What is the oversight level for this project or commodity investment?

Upgrade to Microsoft System Center Enterprise

Severity

Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• Low	• Low	• Medium	• High

Risk Level Criteria

Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Low	• Medium	• Low

Project Approval and Oversight Matrix

Medium Severity	Low Risk	Level 1
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What is the oversight level for this project or commodity investment? (Cont.)

Upgrade Servers for Network Access Security

Severity

Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• Low	• Low	• Medium	• High

Risk Level Criteria

Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Low	• Medium	• Low

Project Approval and Oversight Matrix

Medium Severity	Low Risk	Level 1
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Upgrade to Microsoft SQL Server Enterprise

Severity

Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• Low	• Low	• Medium	• High

Risk Level Criteria

Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Low	• Medium	• Low

Project Approval and Oversight Matrix

Medium Severity	Low Risk	Level 1
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Convert to DIS SSL VPN Service

Severity

Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• Low	• Low	• Medium	• High

Risk Level Criteria

Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Low	• Medium	• Low

Project Approval and Oversight Matrix

Medium Severity	Low Risk	Level 1
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Convert to DIS Backup Services

Severity

Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• Low	• Low	• High	• Medium

Risk Level Criteria

Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Low	• Medium	• Low

Project Approval and Oversight Matrix

Medium Severity	Low Risk	Level 1
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4. What common services will be utilized for this project or commodity investment?

Network Services – Virtual Private Network – Secure Sockets Layer (SSL)
Storage & Backup Services – Server Back-up (TSM)

5. Is the required 904 consultation e-mail confirmation for this project or commodity investment attached to the decision package? Yes No

Submitted and awaiting reply.
WDFW has consulted with DIS to develop quotes for this request.

6. Provide the IT costs and breakdown of all FTEs required to implement this project or commodity investment. Do not include ongoing maintenance costs. If IT costs exceed two years, please extend the list accordingly:

One-time IT costs include:
Microsoft System Center Training -- \$50,000 (configuration and training).
Administrative overhead is included at 22.71% - \$11,400.
Total one-time IT costs - \$61,400.
All other IT costs and FTE costs are considered ongoing maintenance and support (see #7 below).

7. Ongoing Maintenance and Support Cost Table Provide the IT costs and IT FTE breakdown for *ongoing* maintenance and support of this project or commodity investment

Cost Breakdown (maintenance)						
	Year 1 FY12	Year 2 FY13	Year 3 FY14	Year 4 FY15	Year 5 FY16	Totals
IT FTEs – ITS4 -- .5 FTE	49,000	49,000	49,000	49,000	49,000	245,000
Purchased Services Contracts						
Personal Services Contracts						
Hardware Purchase or Upgrades						
Hardware Maintenance						
Software License Purchase or Upgrades	62,500	62,500	62,500	62,500	62,500	312,500
Software Maintenance						
Hardware Lease or Finance (including servers)	6,000	6,000	6,000	6,000	6,000	30,000
Maintenance & Operations (including DIS)	52,500	52,500	52,500	52,500	52,500	262,500
Training						
Travel						
Other (Admin. Overhead)	38,600	38,600	38,600	38,600	38,600	193,000
Annual Total	208,600	208,600	208,600	208,600	208,600	1,043,000

8. Was a quote provided to you for this project or commodity investment? Yes No
If yes, who provided the quote and when? Please attach a copy of the quote.

Quotes were obtained by telephone from the following:

Department of Information Services – Michael Johnson – April, 2010

Microsoft – Tara Larson – August, 2010

9. Is this investment an e-commerce investment? Yes No
If yes, a copy of the approved Economic Feasibility Study must be attached to the decision package.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MG Increase Private / Local Authority
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Washington Department of Fish & Wildlife (WDFW) receives private / local revenue from many sources including PUD's, tribes, cities, counties and special grant organizations, many of which are mandated to do so. With this funding, WDFW operates hatcheries, provides technical expertise, research and scientific services so these customers can fulfill their obligations. Review of 2009-11 expenditures through July 2010, indicates a need for additional private / local authority to spend this revenue and provide the services to these organizations that have become dependent on our ability to assist when needed.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-7 General Fund - Basic Account-Private/Local	1,523,500	1,523,500	3,047,000
Total Cost	1,523,500	1,523,500	3,047,000

Package Description:

WDFW receives private / local revenue from many sources including PUD's, tribes, counties, cities and special grant organizations many of which are mandated to do so. With this funding, WDFW operates hatcheries, provides technical expertise, research and scientific services so these customers can fulfill their obligations. Private / Local authority is necessary to spend this revenue and provide the services needed.

In the 2009-11 biennial and FY 2010 Supplemental budgets, WDFW has received substantial GF-S cuts. This has created a need to seek out partnerships and find other sources of funding, creating a higher reliance on our local authority.

Review of 2009-11 expenditures through July 2010, indicates a need for additional private / local authority to be able to provide the services needed.

2009-11 GF- Priv/Loc Authority = \$47,211,000

GF-Priv-Local Expenditures thru July 2010 = \$26,134,400

GF-Priv-Local Projected remaining expenditures = \$24,124,000

Amount needed for 2011-13 biennium = \$3,047,400.

The above projected remaining expenditures includes a 4% cushion to assure enough authority for the biennium - see calculation in expenditure section.

We are requesting an increase in this authority so we can continue to provide services to our private / local sources.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With this authority WDFW can continue to provide necessary services to our private / local sources.
Some examples are:

- PUDs who have dams are directed by the Federal Energy Regulatory Commission (FERC) to provide funding to mitigate damages/impacts from those dams. We receive millions of dollars under these mitigation agreements usually to operate/maintain hatcheries.
- Many tribes don't have the expert staff to operate their hatcheries so they will contract with WDFW to operate their facilities or to provide expert technical assistance.
- We are often hired by tribes and other parties to do specialized genetics and otolith ID work and other habitat related scientific assessments
- We offer a variety of technical assistance and fish and wildlife information to counties, cities, tribes and other entities for the development and implementation of habitat restoration projects and for planning under the Growth Management Act (GMA) and Shoreline Management Act (SMA) which mandate the protection of fish and wildlife habitat.
- We also need to maintain the authority to receive dollars from special grant sources (Pacific Salmon Commission, Pacific States Marine Fisheries Commission, etc.). We rely heavily on these grants for continued operations and specialized research which benefits both WDFW and the other party.

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		
Activity: A035	Enforcement	Incremental Changes
No measures submitted for package		
Activity: A036	Hydraulic Project Approvals	Incremental Changes
No measures submitted for package		
Activity: A037	Ecosystem Restoration	Incremental Changes
No measures submitted for package		
Activity: A038	Provide Sustainable Hunting and Wildlife Viewing Opportunities	Incremental Changes
No measures submitted for package		
Activity: A039	Land Management	Incremental Changes
No measures submitted for package		
Activity: A040	Protect and Recover Threatened and Endangered Wildlife	Incremental Changes

No measures submitted for package

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

Activity: **A045** **Habitat Conservation Technical Assistance**

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 Department's ability to achieve goal #3 highlighted in the WDFW 2011-17 strategic plan:

3. Deliver high-quality customer service.

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

This decision package directly 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?

This decision package request relates directly to the following statewide results:

- 1.Preserve and protect our state's natural resources
- 2.Improve cultural and recreational opportunities.

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

Local governments and private entities depend on the services WDFW provides to meet their obligations.

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

The alternative would be to wait and request an unanticipated receipt when private / local revenues received exceed WDFW's expenditure authority. We believe we will be requesting more authority for FY 11. Our expectation is that the funding source support will continue and should be included in the 2011-13 budget

What are the consequences of not funding this package?

If private / local funding is not received, WDFW would not be able to provide the necessary services to our customers. Local governments and private entities depend on WDFW and would not meet their obligations. Hatchery operations would be affected resulting in reduced fish production. We would have limited ability to provide cities and counties with updated scientific assessments upon which to base their GMA/SMA updates, resulting in losses of critical fish and wildlife habitat across the state. WDFW would also have reduced capability to design habitat restoration projects, reducing the effectiveness of these projects and adversely affecting recovery of threatened and at-risk fish and wildlife species.

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

Private / Local (001-500) Expenditures through July 2010 = \$26,134,400
Projected remaining 2009-11 expenditures = \$26,134,400/13 x 12 = \$24,124,000

Total projected 2009-11 expenditures = \$50,258,400
Current 2009-11 Priv / Local Authority = \$47,211,000
Amt needed = \$3,047,400 rounded to \$3,047,000

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

This funding would be on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	689,900	689,900	1,379,800
B Employee Benefits	244,600	244,600	489,200
E Goods And Services	512,800	512,800	1,025,600
G Travel	15,500	15,500	31,000
J Capital Outlays	60,700	60,700	121,400
Total Objects	1,523,500	1,523,500	3,047,000

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MH Seasonal Employee Health Ins Cost
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Due to recent Health Care Authority (HCA) policy changes and interpretation of the legal definition of seasonal employment, Washington Department of Fish & Wildlife (WDFW) must provide employer sponsored health benefits to approximately 250 temporary employees that are now defined by the HCA WAC's as seasonal employees. The department just recently learned of this policy change and at this time, does not have an accurate number as to how many employees will be affected. We are estimating an additional 250 employees will now receive health benefits. Further evaluation is needed by our HR and fiscal offices to manually research past and current employment of all of our temporary employees to determine eligibility. We are requesting the funding needed to cover this unplanned and increased employer cost.

Fiscal Detail

Operating Expenditures

Total

Total Cost

Package Description:

WDFW currently hires over 600 non permanent employees each year that are not anticipated to return each season therefore temporary in nature, not seasonal.

If they are not considered seasonal, WAC 182-12-114 applies when determining their eligibility for health benefits. It states, "An employee is eligible if he or she works an average of at least eighty hours per month and works for at least eight hours in each month for more than six consecutive months" Even though many of these employees are rehired each year, they work less than six months, therefore do not receive health benefits.

In 2009, ESHB 2245 was passed establishing a baseline of eligibility of health care benefits resulting in HCA changing and clarifying policies. During this process, WDFW became aware that what we call non permanent temporary employees are really seasonal employees under HCA's definition which states "An employee who returns for a second consecutive season at the same agency is presumed to return each season..."

Under this definition, many of the employees we rehire should be considered seasonal and fall under WAC 182-12-109 for determining eligibility of health benefits. WAC 182-12-109 defines a seasonal employee as, "an employee hired to work during a recurring, annual season with duration of three months or more, and anticipated to return each season to perform similar work."

The department just recently learned of this policy change and at this time, does not have an accurate number as to how many employees will be affected. Further evaluation is needed by our HR and fiscal offices to manually research past and current employment of all of our temporary employees to determine eligibility.

For now, we are estimating 250 additional employees working 5 months per year will now receive health benefits. The majority of these positions fall under certain job classifications- Scientific Technician 1,2's and Fish Hatchery Technicians. These positions are funded with some GF-S, but the majority being federal and local dollars working under contracts.

Using the salary projection system for estimating the percentage of funding:

GF-S = 13%, WL-S = 8%, GF-Fed = 46%, GF-Loc = 31%, ALEA = 2%

The estimated impact is as follows:

250 employees x 5 months/yr = 1250 month of benefits

1250 months x \$850 / month = \$1,062,500 / yr x 2 = \$2,125,000 / bien

By fund per yr: GF-S = \$138,100

WL-S = \$85,000

GF-Fed = \$488,700

GF-Loc = \$329,400

ALEA = \$21,300

After our HR and fiscal offices determine the true numbers, funding / authority will be needed to cover this additional cost to the agency.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With this funding WDFW can continue to perform activities and meet current level contractual obligations.

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 the following Goal and Objective in WDFW 2011-17 Strategic Plan:

Goal #4: Use sound business practices and maintain a dedicated workforce.

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

This decision package directly 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?

This decision package request relates directly to the following statewide results:

1. Preserve and protect our state's natural resources
2. Improve cultural and recreational opportunities.

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 alternative would be not to rehire employees each year, always hire new people. This is not a good alternative, when you get good dependable employees that are trained to do a job, you want to keep them so work is completed in the most efficient way possible.

What are the consequences of not funding this package?

If funding is not received, the cost will still be there, so less work will be done with the same amount of money.

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

Using the salary projection system for estimating the percentage of funding:

GF-S = 13%, WL-S = 8%, GF-Fed = 46%, GF-Loc = 31%, ALEA = 2%

The estimated impact is as follows:

250 employees x 5 months/yr = 1250 months of benefits/yr

1250 months x \$850 / month = \$1,062,500 / yr x 2 = \$2,125,000 / bien

By fund per yr: GF-S = \$138,100

WL-S = \$85,000

GF-Fed = \$488,700

GF-Loc = \$329,400

ALEA = \$21,300

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

These costs would be on going and are dependent on the employer costs of health benefits.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: 9X Self Insurance Premium
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Office of Financial Management reviews and adjusts the premium for each state agency's share of the Self-Insurance Premium (SIP) every biennium. The Department's premium for the 2011-13 Biennium is \$1,271,076, an increase of \$305,669 above the previous biennium. This request, submitted per OFM instructions, would provide the necessary funding for WDFW's share of the SIP. The Department is unable to absorb these additional costs without significant impact to activities related to enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	76,417	76,417	152,834
104-1 State Wildlife Account-State	76,417	76,418	152,835
Total Cost	152,834	152,835	305,669

Package Description:

The Department's mission creates unique risks as its staff is constantly active in the field and many employees work in remote locations to protect, restore, and enhance fish and wildlife and their habitats. Many of the field activities are considered moderate to high risk, and include law enforcement activities.

The OFM Risk Management Office estimates that WDFW's self-insurance premium will increase by approximately \$305,669 for the biennium. The increase is necessary to cover potential tort claims (both in and out of court) and legal costs associated with litigation for claims filed against the Department. One large court award in a personal injury case could exhaust the Department's premium reserves.

Past agency loss trends illustrate a high frequency of at fault vehicle accidents. It would be reasonable to expect future agency loss trends to follow. Department staff drive state vehicles nearly 12 million miles per year, which creates a vehicle liability risk that many other state agencies do not experience. Other loss exposures for the Department include employment liability, records management and worker safety.

The Department is requesting funding to cover the increased costs associated with the self-insurance premium. In addition, the Department has implemented several strategies to prevent future losses, such as identifying agency risk through program risk

assessments, analyzing and ranking risks, developing risk reduction plans, and monitoring actual losses to establish effectiveness of risk reduction plans and identify new risks.

In order to address the high number of at fault vehicle accidents the Department will be providing training for over 300 high mileage drivers. The effort will include raising safe driving awareness for all other agency drivers as well.

Receiving the requested funding would allow the Department to continue operating at its current level without reducing activities resulting in loss of timely service delivery to the public related to enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions. Additionally, implementing strategies to prevent future losses will result in cost savings and reduction of uncertainty, which could impact the success of Department goals.

Work by the Department to develop future loss prevention measures, which will result in reduced liability and fewer claims, is ongoing.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Develop and implement future loss prevention measures, resulting in reduced liability and fewer claims.

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 is an essential component to the successful implementation of the agency's 2011-17 Strategic Plan. Specifically, its objective is to provide a safe and healthful work environment to its employees by incorporating safety values into agency activities through proactive safety leadership.

Goal 4: Use sound business practices and maintain a dedicated workforce.

Objective A: Maintain highly skilled and dedicated workforce.

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

This decision package directly supports the Governor's Priority "Efficient State Government Services." The Governor is committed to building trust and confidence in state government and expects agencies to operate efficiently and effectively. Implementing strategies to prevent future losses will result in cost savings and reduction of uncertainty.

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 following statewide results:

- Provide for the Safety of People and Property: Maintain and apply safety standards, mitigate risks, and apply lessons learned from events to improve prevention and preparedness.
- Preserve and Protect our State's Natural Resources: Change individual practices and choices.
- State Government Must Achieve Results through Efficient and Effective Performance: Washington citizens expect programs that are efficient and effective. Implementing strategies to prevent future losses will result in cost savings and reduction of uncertainty.

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

Funding this decision package is critical to the successful implementation of the Department's 2011-17 Strategic Plan. Without this funding, the Department would have to consider reducing agency activities, thus directly impacting its mission to protect, preserve and perpetuate fish and wildlife and their habitats.

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

The Department continues to develop future loss prevention measures, which will result in reduced liability and fewer claims. The current premium funding is calculated by OFM.

What are the consequences of not funding this package?

If this package is not funded, the Department would risk having no funding to pay for self-insurance costs and would be forced to absorb these costs within existing budgets, thereby reducing other resource activities and the quality of public service associated with enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions.

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

There is no relationship to the capital budget.

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

No changes would be required.

Expenditure and revenue calculations and assumptions

The Office of Financial Management reviews and adjusts the premium for each state agency's share of the Self-Insurance Premium (SIP) every biennium

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

Self-insurance premiums are ongoing costs, calculated by OFM.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	152,834	152,835	305,669

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

Section 1: Report Results of 2009 ERM Plan			
<p><i>Instructions: Please list the 2009 Action Plan items you detailed in Section 3 of last year's Update and briefly describe what happened with each item. If 2009 items are not yet complete, please indicate the % of completion and tell us when you will finish. If you completed additional ERM activities, feel free to list those and/or to attach important documents.</i></p> <p><i>Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by April 30, 2010.</i></p>			
2009 ERM Action Plan Items	Check if complete	Results	Notes
Develop Access data base for tracking vehicle incidents	X	All vehicle incidents and accidents are input	Tracking by type, by program, by driver, etc.
Employment Liability Training	on going	Agency wide sexual harrassment training is required for all employees	Training is currently going on
Continuity of Operations Plan (COOP)	75% complete		
Control Defense Costs	on going		
Data Security	on going		
Electronic Records/Litigation Management	80% complete	Improved policy and development of Program Litigation Liaisons	
Lands and Facilities Risk Management Survey	80% complete	Survey Monkey draft is near completion. Survey results expected in 2010	
Risk Management Site Visits	X Complete for 2009		Site visits will be conducted again in 2010

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

Section 2A: Track Agency Progress Toward Mature Enterprise Risk Management Practices

Instructions: The measures listed below are milestones of advancement for more mature agencies. It can take several years for an agency to successfully implement all measures and agencies are not expected to have all of them completed at this time. Please indicate which measures have now been completed and the year you plan to address each remaining measure. Feel free to add notes and attach documents.

Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by noon on April 30, 2010.

Measures of a Mature Program	Check if complete	Planned for 2010	Planned for 2011	Notes
Achieved Enterprise Risk Management Maturity Model Level 5 or above	✓			All agencies have achieved level 5 or above.
Risk Management responsibility assigned to a specific employee	✓			All agencies have assigned risk management responsibility to a specific employee.
Risk Management on executive leadership team agenda at least quarterly				Risk management is on the Executive Management Team agenda as needed
Agency Enterprise Risk Management policy in place or in progress	X			
Agency incidents reported centrally and reviewed periodically	X			
Risks that can prevent achieving program goals are discussed and ranked by severity and frequency (Risk Mapping)				Not formally mapped. Done on going and as needed
Mitigation plans are developed when needed for high ranking risks	X			
Where risks are under control, 'best practices' that provide control are gathered and shared throughout the agency	X			
Risk analysis integrated into agency strategic and budget planning				Risk management is integrated into these processes when necessary

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

Section 2B: Track Agency Progress Toward Agency-Wide List of Priority Risks (Risk Register)

Instructions: Because of the overall progress of state agencies' efforts to implement ERM, Washington will soon have a statewide risk register – a list of the major risks facing the state and the steps that agencies are taking to deal with the risks. In order to create such a register, each agency must create its own list of priority risks, and a description of how to reduce (mitigate) the risks. A risk register typically includes the elements listed below. (We have attached a sample register to this document.) If your agency has already completed a Register, please attach a copy to this Update.

Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by noon on April 30, 2010.

My Agency Risk Register Clearly States:	Check if complete	Notes
See attached Word document table - Draft Risk Register for WDFW		
Main barriers to achieving goals on time (priority risks) • Ex.: "We will have fewer staff in parks." • Ex.: "We will have new, inexperienced service staff in FY 2011."		
How we plan to reduce (mitigate) the priority risks • Ex.: "We will improve signage." • Ex.: "We will partner new staff with experienced mentors."		
How we measure the effectiveness of our risk reduction strategies • Ex.: "Tort payouts decreased by 5% as anticipated."		
How often we check the effectiveness of our risk reduction strategies		
Who is responsible for oversight of each risk reduction strategy		
Our schedule for updating the Agency Risk Register		

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

<p><i>Instructions: The list below is compiled from previous agency ERM plans. Agencies are not expected to be working on all of these areas at the same time; please check the 'Not Area of Focus' column if this is not a 2010 action item for your agency. Feel free to add other Action Plan items important to your agency. If you check 'Planned for 2010', please briefly describe what you will be doing, how it will reduce agency losses and estimate how much losses will be reduced.</i></p> <p><i>Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by noon on April 30, 2010.</i></p>				
Possible 2010 Action Items	2010 Action Item	Describe What You Plan To Do	Explain How you Will Measure Success of Expected Results	Estimate How Much This Will Reduce Losses (%)
Driver Safety	X	Work with programs to set up on line drivers training	Target to have all high mileage drivers trained in 2 years	Reduce at fault accidents
Worker Safety				
Employment Liability	X	Sexual harassment training is offered and required for all employees		
Tort Claims and Lawsuits	X	Work with the AGO to control defense costs through early resolution, etc.	Monitor overall defense costs and defense costs for individual cases	Target to reduce overall defense costs by 15%
Data Security	X	Review ISB data security categories, assign corporate date to security categories. Review management, access and storage methods for all category 3 and 4 data. Develop appropriate action plans.	IT Security Plan will track progress and implementation.	Will meet ISB requirements, reduce risk. Can't quantify.
Emergency Management				
Contract Policy and Procedure		Not an action item for 2010		
Public Records	X	Public records management and discovery requests will continue to be a focus	By the end of 2010 all WDFW programs will have appointed a Program Litigation Liaison	
Risk Assessment/Risk Register	X	Risk assessments are done ongoing as needed for agency activities	Increase number of risk assessments done for individual activities by increasing risk management visibility agency wide	
Other Risk Survey	X	A WDFW lands and facilities risk management survey has been developed	For 2010 all wildlife areas and access areas will complete the survey and report specific risk management hazards	

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

Section 4A: Update Safety Assessment Scores				
<p><i>Instructions: Once you have completed your new Safety and Health Program Assessment (using L&I Form 33), please enter your 2009 and 2010 scores by section, along with the percentage of change for each section. Please feel free to add notes or attach any needed documents. Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by noon on April 30, 2010.</i></p>				
Measures	2009 Safety Assessment Score	2010 Safety Assessment Score	% Change	Notes
Management Leadership and Employee Participation Section				
Workplace Analysis Section				
Hazard Prevention and Control Section				
Safety and Health Training Section				
Total				
Number of staff surveyed to complete assessment			N/A	

2010 Enterprise Risk Management and Safety Update

Agency: Fish & Wildlife

Section 4B: Update Safety Action Plan Items			
<p><i>Instructions: Please provide a brief description of each item you listed in your 2009 Safety Action Plan and the outcome, if complete. If not yet complete, please indicate the % of completion and tell us when you will finish. List new Safety Action Plan items in the 2010 section. Feel free to attach important documents.</i></p> <p><i>Please email all four sections of the completed Update to Kimberly.Haggard@OFM.WA.GOV by noon on April 30, 2010.</i></p>			
2009 Safety Action Plan Items	Check if complete	Results	Notes
2010 Safety Action Plan Items	Check if new for 2010	Expected Outcome	Notes



SAFETY AND HEALTH PROGRAM ASSESSMENT WORKSHEET

Office	Dept of Fish & Wildlife			
Consultant:		Contact:		
Date:		SIC Code:		Number of Employees:
Facility Incident Rates:	Lost Workday IR:	No Lost Workday IR:	Recordable IR:	
Industry Incident Rates:	Lost Workday IR:	No Lost Workday IR:	Recordable IR:	

Program Elements and Sub-elements (Scores) Indicators and N/A (Type the most appropriate score into the highlighted box and tab to the next sub-element. (In comments section tell): What evidence helped identify/verify adequacy? What improvement is recommended? **NOTE:** 1.) For sub-elements that are Not Applicable, please enter a **X** in the **N/A** check box. 2.) For sub-elements scored 0, 1, or 2, you must record in the corresponding comments section, what the issues are and how in the future this gap will be ameliorated.

I. MANAGEMENT LEADERSHIP AND EMPLOYEE PARTICIPATION

A. Clear worksite safety and health policy	1	<ul style="list-style-type: none"> (4) Workforce can explain, and fully embraces, S&H policy (3) Majority of personnel can explain policy (2) Some personnel can explain policy (1) Management can provide or state (where appropriate) a policy (0) There is no apparent policy 	Check If N/A	
	3	Score-Indicator		<input type="checkbox"/>

B. Clear goals and objective, set and communicated	2	<ul style="list-style-type: none"> (4) Workforce fully embraces goal, and can explain desired results and measures for achieving objectives (3) Majority of personnel can explain desired results and measures for achieving them (2) Some personnel can explain desired results and measures for achieving them (1) Management can provide or state (where appropriate) a goal and objectives (0) No apparent safety and health goal or objectives 	Check If N/A	
	1	Score-Indicator		<input type="checkbox"/>

C. Management Leadership	3	<ul style="list-style-type: none"> (4) All personnel can give examples of management's active commitment to safety and health (3) Majority of personnel can give examples of management's active commitment to safety and health (2) Some personnel can give examples of management's active commitment to safety and health (1) Some evidence exists that management is committed to safety and health (0) Safety and health does not appear to be a management value or significant concern 	Check If N/A	
	3	Score-Indicator		<input type="checkbox"/>

Management Example	4	<ul style="list-style-type: none"> (4) Personnel report management always follows the rules and addresses the safety behavior of others (3) Management follows the rules and usually addresses the safety behavior of others (2) Management follows the rules and occasionally addresses the safety behavior of others (1) Management generally appears to follow basic safety and health rules (0) Management does not appear to follow basic safety and health rules set for others 	Check If N/A	
	2	Score-Indicator		<input type="checkbox"/>

D. Employee involvement	5	<ul style="list-style-type: none"> (4) All personnel have ownership of safety and health and can describe their active roles (3) Majority of personnel feel they have a positive impact on identifying and resolving S&H issues (2) Some personnel feel they have a positive impact on identifying and resolving S&H issues (1) Employees frequently feel that their safety and health input will be considered by supervision (0) Employee involvement in safety and health issues is not encouraged or rewarded 	Check If N/A	
	3	Score-Indicator		<input type="checkbox"/>

E. Assigned safety and health responsibilities	6	<ul style="list-style-type: none"> (4) All personnel can explain what performance is expected of them and all elements appear to be assigned (3) Majority of personnel can explain what performance is expected of them (2) Some personnel can explain what performance is expected of them (1) Evidence exists that performance expectations are generally spelled out for all personnel (0) Specific job responsibilities and performance expectations are generally unknown or hard to find 	Check If N/A	
	3	Score-Indicator		<input type="checkbox"/>

F. Authority and resources for safety and health	7	<ul style="list-style-type: none"> (4) All personnel believe they have the necessary authority and resources to meet their responsibilities (3) Majority of personnel believe they have the necessary authority and resources to do their job (2) Authority and resources are spelled out for all; but there may be a reluctance to use them (1) Authority and resources exist, but most appear to be out of the control of the employee (0) Personnel do not appear to have adequate authority and resources to perform assigned responsibilities 	Check If N/A <input type="text"/>
	2	Score-Indicator	

G. Accountability	8	<ul style="list-style-type: none"> (4) Personnel are held accountable and all performance is addressed with appropriate consequences (3) Accountability systems are in place; but consequences used tend to be for negative performance only (2) Personnel are generally held accountable, but consequences rarely follow performance (1) Accountability exists, but it appears to be generally hit or miss and prompted by serious negative events (0) There does not appear to be any effort at accountability 	Check If N/A <input type="text"/>
	3	Score-Indicator	

H. Program review (quality assurance)	9	<ul style="list-style-type: none"> (4) In addition to a comprehensive review, a process is used which drives continuous correction (3) A comprehensive review is conducted at least annually and drives appropriate program modifications (2) A program review is conducted, but does not appear to drive all necessary program changes (1) Changes in programs are driven by events such as accidents or compliance activity (0) There is no evidence of any program review process 	Check If N/A <input type="text"/>
	2	Score-Indicator	

II. WORKPLACE ANALYSIS

A. Hazard identification (expert survey)	10	<ul style="list-style-type: none"> (4) In addition to corrective action, regular expert surveys result in updated hazard inventories (3) Comprehensive expert surveys are conducted periodically and drive appropriate corrective action (2) Comprehensive expert surveys are conducted; but updates and corrective action sometimes lags (1) Qualified safety or health experts survey in response to accidents, complaints, or compliance activity (0) There is no evidence of any comprehensive expert hazard survey having been conducted 	Check If N/A	
	2	Score-Indicator		
Hazard identification (change analysis)	11	<ul style="list-style-type: none"> (4) In addition to team analysis, employees affected are involved in all reviews (3) A review of all planned/new facility, process, material, or equipment is conducted by a competent team (2) Planned/new facilities, processes, materials, or equipment considered high hazard are reviewed (1) Hazard reviews of planned/new facilities, processes, materials, or equipment are problem driven (0) No system or requirement exists for hazard review of planned/new operations 	Check If N/A	
	2	Score-Indicator		
Hazard identification (routine hazard analysis)	12	<ul style="list-style-type: none"> (4) In addition, employees have had input to the analysis for their jobs (3) A current hazard analysis exists for all jobs, processes, or phases and is understood by all employees (2) A current hazard analysis exists for all jobs, processes, or phases and is understood by many employees (1) A hazard analysis program exists; many not cover all jobs and/or few are aware of results (0) There is no routine hazard analysis system in place at this facility 	Check If N/A	
	1	Score-Indicator		
A. Hazard identification (inspection)	13	<ul style="list-style-type: none"> (4) Well trained employees at all levels conduct frequent and varied inspections, hazards of any kind rare (3) Inspections are conducted by trained personnel and all items are corrected, repeat hazards seldom found (2) Inspections are conducted by trained personnel, most items corrected; but some hazards still in evidence (1) An inspection program exists; but coverage and corrective action is not complete; hazards in evidence (0) There is no routine inspection program in place at this facility; many hazards can be found 	Check If N/A	
	2	Score-Indicator		
B. Hazard reporting system	14	<ul style="list-style-type: none"> (4) In addition, employees feel comfortable identifying and self-correcting hazards. (3) A comprehensive system for gathering hazard information exists; is positive, rewarding, and effective (2) A system exists for hazard reporting; employees feel they can use it; but it may be slow to respond (1) A system exists for hazard reporting; but employees may find it unresponsive or be unclear on its use (0) No formal hazard reporting system exists and/or employees do not appear comfortable reporting hazards 	Check If N/A	
	2	Score-Indicator		
C. Accident / incident investigation	15	<ul style="list-style-type: none"> (4) All loss-producing incidents and "near misses" are investigated for root cause with effective prevention (3) All OSHA-reportable incidents are investigated and effective prevention is implemented (2) OSHA-reportable incidents generally investigated; cause identification/correction may be inadequate (1) Some investigation of incidents takes place, but root cause is seldom identified, correction is spotty (0) Injuries are either not investigated or investigation is limited to report writing required for compliance 	Check If N/A	
	3	Score-Indicator		
D. Injury/illness analysis	16	<ul style="list-style-type: none"> (4) In addition, all employees are fully aware of incident trends, causes, and means of prevention (3) Trends fully analyzed and displayed, common causes communicated, management ensures prevention (2) Data is centrally collected and analyzed; common causes communicated to concerned supervisors (1) Data is centrally collected and analyzed; but not widely communicated for prevention (0) Little or no effort is made to analyze data for trends, causes, and prevention 	Check If N/A	
	2	Score-Indicator		

III. HAZARD PREVENTION AND CONTROL

<p>A. Timely hazard engineering control</p>	<p align="center">17</p> <p>(4) Hazard controls fully in place, known to and supported by workforce, with concentration on engineering controls and reinforced/enforced safe work procedures</p> <p>(3) Hazard controls fully in place with priority to engineering controls, safe work procedures, administrative controls, and personal protective equipment (in that order)</p> <p>(2) Hazard controls fully in place; but order of priority variable</p> <p>(1) Hazard controls are generally in place; but priority and completeness varies</p> <p>(0) Hazard control is not considered complete, effective and appropriate in this facility</p> <p>2 Score-Indicator Check If N/A <input type="checkbox"/></p>
<p>B. Facility / equipment maintenance</p>	<p align="center">18</p> <p>(4) Operators are trained to recognize maintenance needs and perform/order maintenance on schedule</p> <p>(3) An effective preventive maintenance schedule is in place and applicable to all equipment</p> <p>(2) A preventive maintenance schedule is in place and is usually followed except for higher priorities</p> <p>(1) A preventive maintenance schedule is in place; but is often allowed to slide</p> <p>(0) There is little or no attention paid to preventive maintenance; break-down maintenance is the rule</p> <p>2 Score-Indicator Check If N/A <input type="checkbox"/></p>
<p>C. Emergency planning and preparation</p>	<p align="center">19</p> <p>(4) All personnel know immediately how to respond as a result of effective planning, training, and drills</p> <p>(3) Most employees have a good understanding of responsibilities as a result of plans, training, and drills</p> <p>(2) There is an effective emergency response team; but others may be uncertain of their responsibilities</p> <p>(1) There is an effective emergency response plan; but training and drills are weak and roles may be unclear</p> <p>(0) Little effort is made to prepare for emergencies</p> <p>2 Score-Indicator Check If N/A <input type="checkbox"/></p>
<p>Emergency equipment</p>	<p align="center">20</p> <p>(4) Facility is fully equipped for emergencies, all systems and equipment in place and regularly tested, all personnel know how to use equipment and communicate during emergencies</p> <p>(3) Well equipped with appropriate emergency phones and directions, most people know what to do</p> <p>(2) Emergency phones, directions, and equipment in place; but only emergency teams know what to do</p> <p>(1) Emergency phones, directions, and equipment in place; but employees show little awareness</p> <p>(0) There is little evidence of an effective effort at providing emergency equipment and information</p> <p>3 Score-Indicator Check If N/A <input type="checkbox"/></p>
<p>D. Medical program (health providers)</p>	<p align="center">21</p> <p>(4) Occupational health providers regularly on-site, fully involved in hazard identification and training</p> <p>(3) Occupational health providers there when needed and generally involved in assessment and training</p> <p>(2) Occupational health providers are frequently consulted about significant health concerns</p> <p>(1) Occupational health providers available; but normally concentrate on clinical issues</p> <p>(0) Occupational health assistance is rarely requested or provided</p> <p><input type="checkbox"/> Score-Indicator Check If N/A <input checked="" type="checkbox"/></p>
<p>Medical program (emergency care)</p>	<p align="center">22</p> <p>(4) Personnel fully trained in emergency medicine are always available on-site</p> <p>(3) Personnel with basic first aid skills are always available on-site</p> <p>(2) Personnel with basic first aid skills are usually available with community assistance near-by</p> <p>(1) Either on-site or nearby community aid is always available on every shift</p> <p>(0) Neither on-site nor community aid can not be ensured at all times</p> <p>2 Score-Indicator Check If N/A <input type="checkbox"/></p>

IV. SAFETY AND HEALTH TRAINING

A. Employees learn hazards, how to protect themselves and others	23	<ul style="list-style-type: none"> (4) In addition, employees can demonstrate proficiency in, and support of, all areas covered by training (3) Facility committed to high quality employee hazard training, ensures all participate, regular updates (2) Facility provides legally required training, makes effort to include all personnel (1) Training is provided when need is apparent, experienced personnel assumed to know material (0) Facility depends on experience and informal peer training to meet needs 	Check If N/A
	2	Score-Indicator	

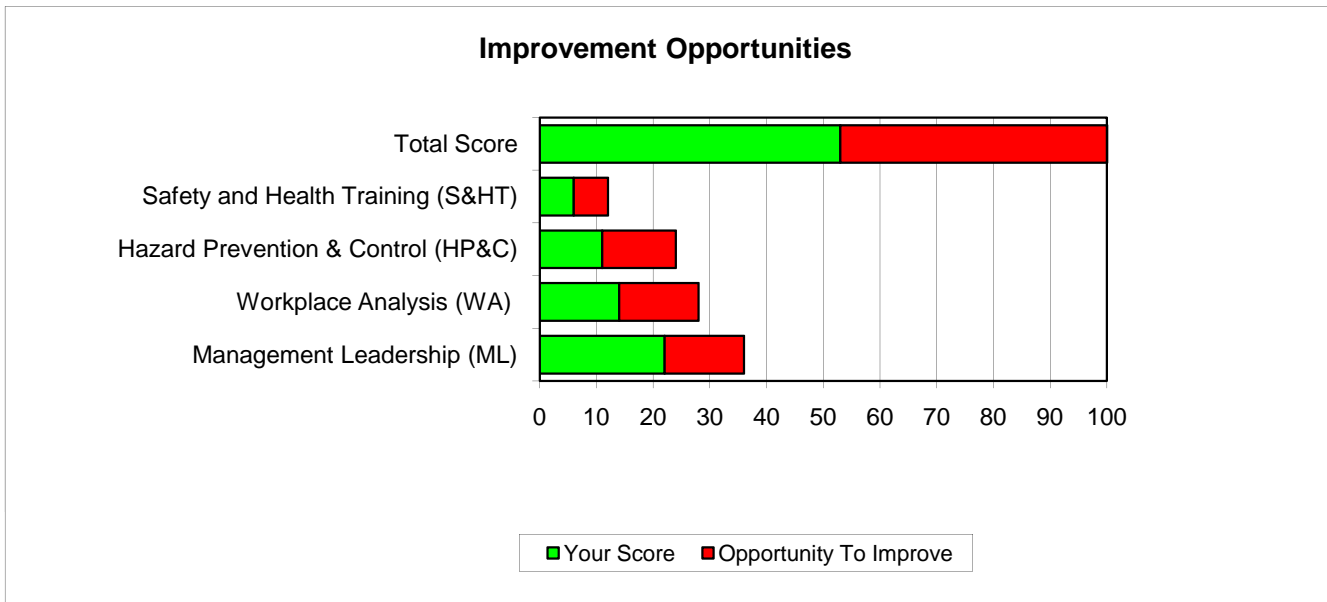
B. Supervisors learn responsibilities and underlying reasons	24	<ul style="list-style-type: none"> (4) All supervisors assist in worksite analysis, ensure physical protections, reinforce training, enforce discipline, and can explain work procedures, based on training provided to them (3) Most supervisors assist in worksite analysis, ensure physical protections, reinforce training, enforce discipline, and can explain work procedures, based on training provided to them (2) Supervisors have received basic training, appear to understand and demonstrate importance of worksite analysis, physical protections, training reinforcement, discipline, knowledge of procedure (1) Supervisors make reasonable effort to meet safety and health responsibilities; but have limited training 	Check If N/A
	2	Score-Indicator	

C. Managers learn safety and health program management	25	<ul style="list-style-type: none"> (4) All managers have received formal training in S&H management and demonstrate full understanding (3) All managers follow, and can explain, their roles in S&H program management (2) Managers generally show a good understanding of their S&H management role and usually model it (1) Managers are generally able to describe their S&H role; but often have trouble modeling it (0) Managers generally show little understanding of their S&H management responsibilities 	Check If N/A
	2	Score-Indicator	

Worksheet Scoring

The scores for each sub-element for each category are shown below. To provide a graphic representation of the status of the facility, see the chart. The green portion of the bar chart is a depiction of your current score, the red represents potential improvement opportunity for maximum score in a category.

Category	Maximums	Your Score
Management Leadership (ML)	36	22
Workplace Analysis (WA)	28	14
Hazard Prevention & Control (HP&C)	24	11
Safety and Health Training (S&HT)	12	6
Total Score	100	53



Comments Section:

ML I.1A	
ML I.2B	Management and supervisors are informed, line employees may not receive complete information.
ML I.3C	
ML I.4	Management provides good examples, but front-line supervisors may not consistently address issues.
ML I.5D	
ML I.6E	
ML I.7F	During the State's budgetary constraints, there is an implied reluctance to spend money for prevention.
ML I.8G	
ML I.9H	Various programs are reviewed, but not always consistently.
WA II.10A	More site surveys are being done than previous, however due to the limited number of safety professionals and the large number of facilities make this a impossibility.
WA II.11	Some managers solicit input from the safety office.
WA II.12	Many task analysis have been done, but not communicated well.
WA II.13A	Annual inspections are required, but may be not completed.

WA II.14B	Hazard reporting is utilized, but if there is a fiscal component to the correction, changes may be slow.
WA II.15C	
WA II.16D	Data is centrally collected and analyzed, but not widely disseminated.
HP&C III.17A	Hazard control priorities vary at different locations.
HP&C III.18B	Preventive maintenance is in place, but priorities shift during unexpected effects and fiscal constraints.
HP&C III.19C	Plans exist, but may not be adequately drilled at all locations.
HP&C III.20	
HP&C III.21D	We do not utilize occupational health professionals.
HP&C III.22	We have several field staff that work alone, with limited communication, supplies and basic first aid training.
S&HT IV.23A	Training requirements are published, but not always adhered to.
S&HT IV.24B	There is no formal supervisor training.
S&HT IV.25C	There is no formal manager training.

[DRAFT] Risk Register for WDFW

Risk	Plan to Mitigate	Potential Barriers to Mitigation	Measurement of Mitigation	Staff Responsible for Oversight
Vehicle accidents	Create safe driving awareness with training	Lack of funding Geographic issues Staff time	Monitor at fault vehicle accident trends every 12 months	Risk Manager
Employment liability (EPL)	Increase budget allocation for training	Lack of funding Limited staff Travel restrictions	Track number of staff who attend EPL training annually	Human Resources Risk Manager
Use of volunteers	Limit use of volunteers to low risk activities	Lack of staff awareness Inadequate supervision/training for volunteers	Increase risk management education for staff Track volunteer activities annually	Risk Manager Volunteer Coordinators
Risk to the public on WDFW owned land/facilities	Conduct risk survey Ensure adequate signage Work toward budget allocations aimed at reducing risk	Lack of funding Inherent risk exposure due to owned land Limited staff	Measure success of risk survey by number of respondents Measure number of risks identified by survey that can be successfully mitigated	Risk Manager Risk Management Advisory Committee
Emergency Management/Continuity of Operations	Update and improve existing COOP	Limited funding Limited staff	Measure number of WDFW programs who have completed emergency response plans	Risk Manager Safety staff

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MB AGO - Boldt Culvert Litigation
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Washington Department of Fish and Wildlife (WDFW) requests continued funding to secure Attorney General legal services into the 2011-13 biennium associated with the U.S. v. Washington - Boldt Culverts Litigation.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	34,190	34,190	68,380
Total Cost	34,190	34,190	68,380

Package Description:

In January 2001, Indian Tribes with treaty fishing rights in Western Washington, along with the United States, filed an action in which they asked the federal district court to declare that the treaty "right of taking fish" "imposes a duty upon the State of Washington to refrain from diminishing, through the construction or maintenance of culverts under state-owned roads and highways, the number of fish that would otherwise return to or pass through the tribes' usual and accustomed fishing grounds and stations." They alleged that the state has violated such a duty and asked the court to order the state to fix all its culverts within five years of judgment.

On August 22, 2007, the court granted summary judgment in the plaintiffs' favor. The court held that the treaty right of taking fish requires the state to refrain from building or operating culverts under state-maintained roads that hinder fish passage and thereby diminish the number of fish that would otherwise be available for tribal harvest. The court declared that the state currently owns and operates culverts violating this duty. The court did not order a remedy. Instead, it held that issue over for trial.

The parties tried to negotiate a settlement of the remedy phase of the case. Following an extensive effort, including the use of a court-appointed mediator, the parties were unable to reach agreement and asked the court to set a trial date on the remedy. The court conducted a trial on the remedy in October 2009 and heard closing arguments in June 2010. After trial, The Attorney General's Office asked the court to reconsider its prior summary judgment against the state. The Attorney General's Office is currently awaiting the court's decision on this request and on the remedy.

WDFW is requesting \$68,380 for its share of continuing costs proposed by the Attorney General's Office.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request is for funding that is critical to the continued defense of a major dispute. With funding, WDFW will be able to continue operating at its current level without reducing activities and diverting resources to this essential cost.

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?

Providing funding for additional Attorney General costs would allow WDFW to continue to provide the level of service outlined in the agency's Strategic Plan for 2011-17.

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

Yes, this request supports the Governor's priority: "Efficient state government services are important to the people of 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?

Yes, in the 2009-11 Priorities of Government purchases, Legal services to state agencies ranked very high at #4.

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

Funding is needed in the 2011-13 biennium to implement any remedy ordered by the court, to prosecute any appeal filed by the State, and to participate in any settlement discussions.

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

This is a statewide issue involving several state agencies. The decision package submitted by the Attorney General's Office explores the alternatives in more detail.

What are the consequences of not funding this package?

If this package is not funded, WDFW would be forced to absorb these costs within existing budgets, thereby reducing other resource activities and the quality of public service associated with enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting, land management, and core business support functions.

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

The current ruling against the state could require large capital expenditures.

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

None

Expenditure and revenue calculations and assumptions

WDFW's portion of costs in the Boldt Culverts Litigation are calculated by the Attorney General's Office.

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

All appropriations for this matter are considered one-time costs. Costs will continue until the case is resolved.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	34,190	34,190	68,380

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: 8L Lease Rate Adjustments
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

During the 2011-13 biennium, the Department 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. The Department anticipates that most of the leases will increase in the 2011-13 biennium and is requesting the necessary funds to maintain these active leases. Funding would allow staff to continue to work from functional locations where they can operate the most effectively and efficiently in relation to the Department's mission.

Using a lease increase estimator tool provided by OFM, which estimates increases using inflation, the numbers reflected in this request are for expected lease increases only, and do not include existing current lease rates. All impacted leases are included in the WDFW Six-Year Facility Plan.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	2,800	12,900	15,700
104-1 State Wildlife Account-State	2,800	12,900	15,700
Total Cost	5,600	25,800	31,400

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 2001-13 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.

The proposed solution is to request and receive funding for the increased lease costs to allow approximately one thousand Department staff to continue working from functional locations where they can operate the most effectively to accomplish the Department's mission.

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.

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

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Department staff will continue to work from functional locations where they can operate the most effectively and efficiently.

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 4 - Use sound business practices and maintain a dedicated workforce.
Objective E - 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.
Efficient state government services: 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. Not funding this request would impact more than 60 individual property owners that provide leased facilities, or the work the Department performs related to enforcement, selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, HPA permitting activities, land management, and cure business support functions would have to be reduced to pay for the increased lease costs.

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 the 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 which would result in loss of efficiency, functionality, and effective communication.

What are the consequences of not funding this package?

Not funding this package would force hundreds of field staff to work from home offices, which would compromise the Department's efficiency and functionality, as well as its ability to adhere to the Governor's Priorities, WDFW Strategic Plan, and WDFW Six-Year Facility Plan.

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

There is no relationship between this request and the capital budget.

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

None.

Expenditure and revenue calculations and assumptions

Using a lease increase estimator tool provided by OFM, which estimates increases using inflation, 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 2013-15 biennium. The total annual increase over current lease level is \$38,700.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	5,600	25,800	31,400

AGENCY	Code	Title
	477	WDFW Fish & Wildlife

**CURRENT AND PROJECTED LEASED FACILITY COSTS
FOR LEASE RATE ADJUSTMENT DECISION PACKAGE**

FROM: WDFW Facilities Database distributed July 1, 2010			2011-13 Biennium July 2011 - June 2013				Requested ongoing costs															
STREET ADDRESS	CITY	SPACE TYPE	CURRENT SQ FT	LEASE START DATE	LEASE END DATE	EXPIRE DURING 2011-13?	CURRENT ANNUAL COST	CURRENT COST PER SQ FT	SERVICES INCLUDED IN THE LEASE	PROJECTED SQ FT	LEASE INCREASE ESTIMATOR	ESTIMATED ANNUAL COST	PROJECTED COST PER SQ FT	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS	Incremental Increase in annual cost	Incremental Increase per month	Renew in FY12 - # of months	Renew in FY13 - # of months	Projected FY12 Increase	Projected FY13 Increase	Bow wave
1	Calispell Peak	Stevens County	0	01/01/2010	12/31/2013	N	\$2,615.00		Yes-utilities	0	0.00000	\$2,615.00			48 month term - yearly payment - complete	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
2	1049 Port Way	Clarkston WA 99403	6,480	01/01/2009	12/31/2013	N	\$20,760.00	3.2037	No-utilities	6,480	0.00000	\$20,760.00	3.2037		60 month term - yearly rate increase 1/1 each year - DEL03-0027	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
3	755 South Main St.	Colville WA 99114	3,500	01/01/2007	12/31/2010	N	\$26,698.05	7.6280	Yes-utilities	3,500	0.00000	\$26,698.05	7.6280		48 month term - yearly rate review	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
4	1601 Morgan St.	Davenport, WA 99122	480	04/01/2010	03/31/2012	Y	\$371.00	0.7729	Yes-utilities	480	0.03988	\$385.80	0.8037		24 month - one time payment	\$14.80	\$1.23	3	12	\$3.70	\$14.80	\$14.80
5	401 S. Cottonwood	Dayton WA 99328	1,800	NA	NA	FEDERAL	\$7,000.00	3.8889	Yes-utilities	1,800	0.00000	\$7,000.00			Snake River Lab - Federal funded	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
6	529 W. Main St.	Dayton WA 99328	1,088	07/01/2010	06/30/2011	Y	\$3,210.00	2.9504	Yes-utilities	1,088	0.01285	\$3,251.25	2.9883		Annual tenancy - one time payment	\$41.25	\$3.44	12		\$41.25	\$0.00	\$41.25
				07/01/2011	06/30/2012	Y	\$3,251.25			1,088	0.02668	\$3,337.99			2nd year	\$86.74	\$7.23		12	\$0.00	\$86.74	\$86.74
7	3950 Hwy 25N	Northport, WA 99157	250	07/01/2010	06/30/2011	Y	\$7,200.00	28.8000	Yes-utilities	250	0.01285	\$7,292.52	29.1701		12 month term	\$92.52	\$7.71	12		\$92.52	\$0.00	\$92.52
				07/01/2011	06/30/2012	Y	\$7,292.52			250	0.02668	\$7,487.08			2nd year	\$194.56	\$16.21		12	\$0.00	\$194.56	\$194.56
8	1300 NE Henley Ct., #5	Pullman WA 99163	136	04/01/2009	03/31/2012	Y	\$3,264.00	24.0000	Yes-utilities	136	0.03850	\$3,389.66	24.9240		36 month term	\$125.66	\$10.47	3	12	\$31.42	\$125.66	\$125.66
9	11 East Front St.	St. John WA 99171	3,000	07/01/2009	06/30/2011	Y	\$900.00	0.3000	Yes-utilities	3,000	0.01150	\$910.35	0.3035		24 month term - DEL07-0053	\$10.35	\$0.86	12	12	\$10.35	\$10.35	\$10.35
10	2615 Cincinnati	Spokane WA 99209	16,000	12/01/2008	11/30/2010	Y	\$29,781.12	1.8613	No-utilities	16,000	0.00445	\$29,913.65	1.8696		24 month term - Area 300	\$132.53	\$11.04	5	12	\$55.22	\$132.53	\$132.53
11	Walla Walla Airport	Walla Walla	40	07/01/2010	06/30/2011	Y	\$252.00	6.3000	Yes-utilities	40	0.01285	\$255.24	6.3810		Annual tenancy	\$3.24	\$0.27	12		\$3.24	\$0.00	\$3.24
				07/01/2011	06/30/2012	Y	\$255.24			40	0.02668	\$262.05			2nd year	\$6.81	\$0.57		12	\$0.00	\$6.81	\$6.81
12	1415 Jefferson Ave.	Bridgeport WA 98813	NA	03/01/2010	07/30/2010	Y	\$1,500.00		Yes-utilities	NA	(0.00133)	\$1,498.01	NA		5 month term - renewal in process	(\$2.00)	(\$0.40)	5		(\$2.00)	\$0.00	(\$2.00)
				03/01/2011	07/30/2011	Y	\$1,498.01			NA	0.01285	\$1,517.25			2nd year	\$19.25	\$3.85		5	\$0.00	\$19.25	\$19.25
13	2245 SR 150	Chelan WA 98816	200	11/19/2009	11/19/2011	Y	\$1,632.00	8.1600	Yes-utilities	200	0.01150	\$1,650.77	8.2538		24 month term - DEL04-0012	\$18.77	\$1.56	8	12	\$12.51	\$18.77	\$18.77
14	Banks Lake Marina	Coulee City, WA	NA	06/01/2010	03/31/2011	Y	\$250.00		Yes-utilities	NA	0.01285	\$253.21	NA		10 month lease - Ellensburg Large Lakes team	\$3.21	\$0.32	9		\$2.89	\$0.00	\$3.21
				06/01/2011	03/31/2012	Y	\$253.21			NA	0.02668	\$259.97			2nd year	\$6.76	\$0.68		10	\$0.00	\$6.76	\$6.76
15	200 Williams Ave.	Electric City 99123	249	07/01/2010	06/30/2011	Y	\$2,832.00	11.3735	Yes-utilities	249	0.01285	\$2,868.39	11.5196		Annual tenancy - DOT#RC2-11517	\$36.39	\$3.03	12		\$36.39	\$0.00	\$36.39
				07/01/2011	06/30/2012	Y	\$2,868.39			249	0.02668	\$2,944.92			2nd year	\$76.53	\$6.38		12	\$0.00	\$76.53	\$76.53
16	Hwy 10	Okanogan WA 98840	173	12/01/2008	11/30/2010	Y	\$2,520.00	14.5665	Yes-utilities	173	0.00445	\$2,531.21	14.6313		24 months - C090662GSC	\$11.21	\$0.93	5	12	\$4.67	\$11.21	\$11.21
17	57 Weatherstone Rd.	Okanogan WA 98840	250	11/12/2009	11/12/2011	Y	\$840.00	3.3600	Yes-utilities	250	0.01150	\$849.66	3.3986		24 month term	\$9.66	\$0.81	8	12	\$6.44	\$9.66	\$9.66
18	20268 Hwy 20	Twisp WA 98556	2,500	07/01/2008	06/30/2012	Y	\$40,800.00	16.3200	Yes-utilities	2,500	0.04450	\$42,615.60	17.0462		48 month term - just increased to \$3,400 7/1/2010	\$1,815.60	\$151.30		12	\$0.00	\$1,815.60	\$1,815.60
19	3515 Chelan Hwy	Wenatchee WA 98801	2,300	04/01/2009	03/31/2012	Y	\$52,800.00	8.5506	No-utilities	2,300	0.03850	\$54,832.80	23.8403		36 month term	\$2,032.80	\$169.40	3	12	\$508.20	\$2,032.80	\$2,032.80
			3,875							3,875												
20	201 Pearl St	Ellensburg WA 98926	3,335	04/01/2009	03/31/2011	Y	\$60,000.00	8.3333	Yes-utilities	3,335	0.01150	\$60,690.00	18.1979		24 month term - SRL08-0165	\$690.00	\$57.50		3	\$0.00	\$172.50	\$690.00
			3,865							3,865												
21	5981 Vantage Hwy, Suite 100	Ellensburg WA 98926	2,574	04/01/2009	03/31/2011	Y	\$13,200.00	5.1282	No-utilities	2,574	0.01150	\$13,351.80	5.1872		24 month term	\$151.80	\$12.65		3	\$0.00	\$37.95	\$151.80
22	5981 Vantage Hwy	Ellensburg WA 98926	1,650	11/01/2009	03/31/2011	Y	\$6,000.00	3.6364	No-utilities	1,650	0.01150	\$6,069.00	3.6782		17 month term - approved space request on file	\$69.00	\$5.75		3	\$0.00	\$17.25	\$69.00
23	106 W. Broadway	Goldendale WA 98620	200	01/01/2008	12/31/2010	N	\$300.00	1.5000	Yes-utilities	200	0.00000	\$300.00	1.5000		36 month term - one time yearly payment	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
24	2620 N. Commercial Ave	Pasco WA 99301	3,680	02/01/2007	01/31/2012	Y	\$40,800.00	11.0870	No-utilities	3,680	0.08809	\$44,394.07	12.0636		60 month term	\$3,594.07	\$299.51	5	12	\$1,497.53	\$3,594.07	\$3,594.07
25	48935 US Hwy 12	White Pass WA 98937	100	07/01/2010	06/30/2011	Y	\$1,000.00	10.0000	Yes-utilities	100	0.01285	\$1,012.85	10.1285		12 month term - one time yearly payment	\$12.85	\$1.07	12		\$12.85	\$0.00	\$12.85
				07/01/2011	06/30/2012	Y	\$1,012.85			100	0.02668	\$1,039.87			2nd year	\$27.02	\$2.25		12	\$0.00	\$27.02	\$27.02
26	Port of Anacortes	Anacortes WA 98221	NA	07/01/2010	06/30/2011	Y	\$9,769.44		Yes-utilities	NA	0.01285	\$9,894.98	NA		Monthly - by invoice	\$125.54	\$10.46	12		\$125.54	\$0.00	\$125.54
		#B32(E), B35(FM) E35(E) & A15(E)		07/01/2011	06/30/2012	Y	\$9,894.98			NA	0.02668	\$10,158.98			2nd year	\$264.00	\$22.00		12	\$0.00	\$264.00	\$264.00
27	2620 Harbor Loop Rd #20	Bellingham WA 98225	839	02/01/2006	01/31/2011	N	\$10,974.12	13.0800	No-utilities	839	0.00000	\$10,974.12	13.0800		60 month term	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
28	Port Marina	Bellingham WA 98225	NA	04/01/2010	03/31/2011	Y	\$4,732.28		No-utilities	NA	0.01285	\$4,794.10	NA		12 month term	\$60.82	\$5.07	3		\$15.21	\$0.00	\$60.82
				04/01/2011	03/31/2012	Y	\$4,794.10			NA	0.02668	\$4,922.01			2nd year	\$127.91	\$10.66		12	\$0.00	\$127.91	\$127.91
29	45080 Fir St.	Concrete, WA 98237	100	10/01/2009	09/30/2011	Y	\$540.00	5.4000	Yes-utilities	100	0.01150	\$546.21	5.4621		24 month term	\$6.21	\$0.52	9	12	\$4.66	\$6.21	\$6.21
30	336 Admiral Way	Edmonds, WA 98020	NA	07/01/2010	06/30/2011	Y	\$5,473.44		No-utilities	NA	0.01285	\$5,543.77	NA		Monthly - Marina policy	\$70.33	\$5.86	12		\$70.33	\$0.00	\$70.33
				07/01/2011	06/30/2012	Y	\$5,543.77			NA	0.02668	\$5,691.68			2nd year	\$147.91	\$12.33		12	\$0.00	\$147.91	\$147.91
31	200 W. Marine View Dr.	Everett WA 98207	NA	07/01/2010	06/30/2011	N	\$1,656.00		No-utilities	NA	0.00000	\$1,656.00	NA		Open-ended term - Electricity invoiced monthly	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
32	50830 Hwy 2	Index, WA	192	07/01/2010	12/18/2010	Y	\$1,100.00	5.7292	No-utilities	192	(0.00133)	\$1,098.54	5.7215		5 month term - seasonal use - reinstate 7/1/2010	(\$1.46)	(\$0.29)	5		(\$1.46)	\$0.00	(\$1.46)
				07/01/2011	12/18/2011	Y	\$1,098.54			192	0.01285	\$1,112.65			2nd year	\$14.12	\$2.82		5	\$0.00	\$14.12	\$14.12
33	1775 12th Ave. NW	Issaquah WA 98027	747	08/01/2007	07/31/2012	Y	\$16,434.00	22.0000	Yes-utilities	747	0.08809	\$17,881.67	23.9380		60 month term - rate will increase 8/1/2010	\$1,447.67	\$120.64		11	\$0.00	\$1,327.03	\$1,447.67
34	6155 NE 175th	Kenmore, WA 98028	NA	03/01/2010	02/28/2011	Y	\$3,900.00		No-utilities	NA	0.01285	\$3,950.12	NA		12 month term - Slip #529	\$50.12	\$4.18	4		\$16.71	\$0.00	\$50.12
				03/01/2011	02/28/2012	Y	\$3,950.12			NA	0.02668	\$4,055.50			2nd year	\$105.39	\$8.78		12	\$0.00	\$105.39	\$105.39
35	111 Sherman St	LaConner WA 98257	6,429	11/01/2009	10/31/2014	N	\$109,839.36	6.7903	No-utilities	6,429	0.00000	\$109,839.36	17.0850		60 month term - SRL08-0121	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00

	Code	Title
AGENCY	477	WDFW Fish & Wildlife

**CURRENT AND PROJECTED LEASED FACILITY COSTS
FOR LEASE RATE ADJUSTMENT DECISION PACKAGE**

FROM: WDFW Facilities Database distributed July 1, 2010			2011-13 Biennium July 2011 - June 2013				Requested ongoing costs															
STREET ADDRESS	CITY	SPACE TYPE	CURRENT SQ FT	LEASE START DATE	LEASE END DATE	EXPIRE DURING 2011-13?	CURRENT ANNUAL COST	CURRENT COST PER SQ FT	SERVICES INCLUDED IN THE LEASE	PROJECTED SQ FT	LEASE INCREASE ESTIMATOR	ESTIMATED ANNUAL COST	PROJECTED COST PER SQ FT	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS	Incremental Increase in annual cost	Incremental Increase per month	Renew in FY12 - # of months	Renew in FY13 - # of months	Projected FY12 increase	Projected FY13 increase	Bow wave
51	551 Tillicum Lane	Forks WA 98331	Trailer Pad	NA	01/01/2006	12/31/2010	N	\$2,296.00		Yes-utilities	NA	0.00000	\$2,296.00	NA	60 month term - WDFW trailer on DNR property	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
52	UW Natural Resource Ctr	Forks WA 98331	Lodging	200	06/15/2010	10/15/2010	Y	\$3,600.00	18.0000	Yes-utilities	200	(0.00133)	\$3,595.21	17.9761	4 month term - seasonal use - one time payment	(\$4.79)	(\$1.20)	4		(\$4.79)	\$0.00	(\$4.79)
					06/15/2011	10/15/2011	Y	\$3,595.21			200	0.01285	\$3,641.41		2nd year	\$46.20	\$11.55		4	\$0.00	\$46.20	\$46.20
53	227 Howerton Way	Ilwaco WA 98624	Office	140	06/15/2010	10/15/2010	Y	\$1,125.00	8.0357	Yes-utilities	140	(0.00133)	\$1,123.50	8.0250	4 month term - seasonal use - one time payment	(\$1.50)	(\$0.37)	4		(\$1.50)	\$0.00	(\$1.50)
					06/15/2011	10/15/2011	Y	\$1,123.50			140	0.01285	\$1,137.94		2nd year	\$14.44	\$3.61		4	\$0.00	\$14.44	\$14.44
54	1321 Bayview Ave. #301	Neah Bay, WA 98357	Office	196	03/01/2010	02/28/2011	Y	\$3,288.00	16.7755	Yes-utilities	196	0.01285	\$3,330.25	16.9911	12 month term - one time yearly payment	\$42.25	\$3.52	4		\$14.08	\$0.00	\$42.25
					03/01/2011	02/28/2012	Y	\$3,330.25			196	0.02668	\$3,419.10		2nd year	\$88.85	\$7.40		12	\$0.00	\$88.85	\$88.85
55	332 East 5th St	Port Angeles WA 98362	Office	600	05/01/2010	04/30/2012	Y	\$14,400.00	24.0000	Yes-utilities	600	0.03988	\$14,974.27	24.9571	24 month term - Suite 250 vacated 4/2010	\$574.27	\$47.86	2	12	\$95.71	\$574.27	\$574.27
56	Suites 210, 220, 230	Port Angeles WA 98362	Office/Storage	500	12/01/2008	11/30/2010	Y	\$4,740.00	9.4800	Yes-utilities	500	0.00445	\$4,761.09	9.5222	24 month term - C09062GSC	\$21.09	\$1.76		7	\$0.00	\$12.30	\$21.09
58	938 Marine Dr	Port Angeles WA 98362	Office/Lab/Storage	650	08/01/2009	07/31/2011	Y	\$5,963.16	9.1741	No-utilities	650	0.01150	\$6,031.74	9.2796	24 month term - DEL07-0054	\$68.58	\$5.71		11	\$0.00	\$62.86	\$68.58
59	1608 West 16th St.	Port Angeles WA 98362	Storage	500	10/01/2009	05/31/2010	N	\$379.14	0.7583	Yes-utilities	500	0.00000	\$379.14	0.7583	8 month term - vacating	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
60	50 Camano Lane	Port Ludlow, WA 98365	Dry Vessel Storage	NA	07/01/2010	06/30/2011	Y	\$228.00		Yes-utilities	NA	0.01285	\$230.93	NA	Annual tenancy - Space #27 - one time annual payment	\$2.93	\$0.24	12		\$2.93	\$0.00	\$2.93
					07/01/2011	06/30/2012	Y	\$230.93			NA	0.02668	\$237.09		2nd year	\$6.16	\$0.51		12	\$0.00	\$6.16	\$6.16
61	450 Port Orchard Blvd Suite 290	Port Orchard WA 98366	Office	1,074	06/01/2010	05/31/2012	Y	\$16,110.00	15.0000	Yes-utilities	1,074	0.03988	\$16,752.47	15.5982	24 month term	\$642.47	\$53.54	1	12	\$53.54	\$642.47	\$642.47
62	Port Orchard Marina	Port Orchard WA 98366	Moorage	NA	07/01/2010	06/30/2011	Y	\$2,860.80		No-utilities	NA	0.01285	\$2,897.56	NA	Annual tenancy - Berth D20	\$36.76	\$3.06	12		\$36.76	\$0.00	\$36.76
					07/01/2011	06/30/2012	Y	\$2,897.56			NA	0.02668	\$2,974.87		2nd year	\$77.31	\$6.44		12	\$0.00	\$77.31	\$77.31
63	607 8th St	Port Townsend WA 98368	Exterior Storage	250	12/01/2009	11/30/2010	Y	\$3,000.00	12.0000	Yes-utilities	250	(0.00133)	\$2,996.01	11.9840	12 month term - DEL04-0011	(\$3.99)	(\$0.33)	7		(\$2.33)	\$0.00	(\$3.99)
					12/01/2010	11/30/2011	Y	\$2,996.01			250	0.01285	\$3,034.51		2nd year	\$38.50	\$3.21		12	\$0.00	\$38.50	\$38.50
64	414 Business Park Rd.	Shelton WA 98184	Office	110	07/01/2009	06/30/2014	N	\$1,860.00	16.9091	Yes-utilities	110	0.00000	\$1,860.00	16.9091	60 month term - DNR-IAA09-306	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
65	403 Kit Fox Lane	Sequim WA 98382	Storage	1,375	07/01/2007	06/30/2012	Y	\$3,000.00	2.1818	No-utilities	1,375	0.08809	\$3,264.27	2.3740	60 month term	\$264.27	\$22.02		12	\$0.00	\$264.27	\$264.27
66	821 Dock St.	Tacoma WA 98402	Moorage	NA	01/01/2010	12/31/2012	Y	\$3,396.00		Yes-utilities	NA	0.03988	\$3,531.43	NA	24 month term - Slip M-7 - renewal in process (+\$16.50 1/1/10)	\$135.43	\$11.29	6	12	\$67.72	\$135.43	\$135.43
67	Hwy 106	Union WA 98592	Moorage	NA	10/01/2009	09/30/2010	Y	\$3,456.00		No-utilities	NA	(0.00133)	\$3,451.40	NA	12 month term - one time yearly payment	(\$4.60)	(\$0.38)	9		(\$3.45)	\$0.00	(\$4.60)
					10/01/2010	09/30/2011	Y	\$3,451.40			NA	0.01285	\$3,495.75		2nd year	\$44.35	\$3.70		12	\$0.00	\$44.35	\$44.35
68	871 E. Neddie Rose Dr.	Westport WA	Office	144	05/01/2010	09/30/2010	Y	\$2,000.00	13.8889	Yes-utilities	144	(0.00133)	\$1,997.34	13.8704	5 month term - one time yearly payment	(\$2.66)	(\$0.53)	5		(\$2.66)	\$0.00	(\$2.66)
					05/01/2011	09/30/2011	Y	\$1,997.34			144	0.01285	\$2,023.01		2nd year	\$25.67	\$5.13		5	\$0.00	\$25.67	\$25.67
69	Westport Marina	Westport WA 98595	Moorage	NA	07/01/2009	06/30/2010	Y	\$3,214.40		No-utilities	NA	(0.00133)	\$3,210.12	NA	12 month term - one time yearly payment - renewal in process	(\$4.28)	(\$0.36)	12		(\$4.28)	\$0.00	(\$4.28)
					07/01/2010	06/30/2011	Y	\$3,210.12			NA	0.01285	\$3,251.37		2nd year	\$41.25	\$3.44		12	\$0.00	\$41.25	\$41.25
70	USCG Station/1600 N. Nyhus	Westport WA 98995	Office/Moorage	200	NA	NA	Y	\$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 (NRB)	Olympia WA 98501	Office/Lab/Storage	129,237	06/30/2009	06/30/2011	N	\$2,600,248.40	20.1200	Yes-utilities	129,237	0.00000	\$2,600,248.40	20.1200	24 month term - renew every biennium	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
72	902 Union	Olympia WA 98501	Office	10,915	06/01/2008	05/31/2013	Y	\$130,292.40	11.9370	No-utilities	10,915	0.07566	\$140,150.32	12.8402	60 month term - SRL08-0040 - renewal complete	\$9,857.92	\$821.49		1	\$0.00	\$821.49	\$9,857.92
73	9520 Kimmie St. SW	Olympia WA 98502	Exterior Storage	500	07/01/2010	06/30/2011	Y	\$1,080.00	2.1600	Yes-utilities	500	0.01285	\$1,093.88	2.1878	12 month term - secure vessel storage	\$13.88	\$1.16	12		\$13.88	\$0.00	\$13.88
					07/01/2011	06/30/2012	Y	\$1,093.88			500	0.02668	\$1,123.06		2nd year	\$29.18	\$2.43		12	\$0.00	\$29.18	\$29.18
74	Swantown Marina	Olympia WA 98501	Moorage	NA	07/01/2009	12/31/2010	Y	\$828.72		No-utilities	NA	(0.00133)	\$827.62	NA	18 month term	(\$1.10)	(\$0.09)		12	\$0.00	(\$1.10)	(\$1.10)
75	3939 Cleveland Ave	Tumwater WA	Storage	21,050	11/01/2007	10/31/2012	Y	\$80,832.00	3.8400	No-utilities	21,050	0.08809	\$87,952.49	4.1783	60 month term - SRL07-0168	\$7,120.49	\$593.37		8	\$0.00	\$4,746.99	\$7,120.49
76	821 88th Ave. SW	Tumwater WA	CWT Trailer Storage	7,500	03/30/2009	06/30/2015	N	\$13,824.00	1.8432	No-utilities	7,500	0.00000	\$13,824.00	1.8432	69 month term - IAA/ WDFW 09-1694 approved space request on file	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00

NRB Rent - increases funded through central service agency account.

\$5,608.29	\$25,764.13	\$38,696.67
FY12	FY13	Bow wave
	\$31,372.42	TOTAL

Formatted for 11x17 two pages.
Light orange leases will expire during 2011-13.
Dark orange lines are 2nd year calculations on annual leases.
See "Estimator" tab for lease increase calculator.

From: Perkins, Scott (OFM)
Sent: Wednesday, July 21, 2010 11:07 AM
To: Howard, Julie J (DFW)
Subject: Lease increase estimator

Julie,

I have come up with a little excel tool that estimates lease increases using inflation. This is not an official OFM tool and is for your use only (at this point).

OFM will be using a similar methodology in our estimates.

Call me with any questions,

Scott Perkins
 Office of Financial Management
 (360) 902-0451

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

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

Enter Existing Lease Start Year	Enter New Lease Start Year	Percentage Increase
2007	2012	8.809%

Lease start year	Seattle CPI-U	% Change Year over Year
2000	1.792	
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	2.26	0.579%
2010	2.257	-0.133%
2011	2.286	1.285%
2012	2.347	2.668%
2013	2.417	2.983%

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MA FTE Authority Correction
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The 2009-11 budget reduced approximately \$30 million in General Fund monies and provided an additional \$11 million in State Wildlife Account authority. In addition, the enacted budget assumed a net decrease of 163 Full-Time Equivalents (FTEs). However, the actual number of FTE reductions required to implement the budget reductions was 109, a difference of 54 FTEs. The restoration of these FTEs is needed in order for the Department to provide an accurate accounting of the Department's staffing level and related expenditures. Funding for these requested FTEs is available in the enacted 2009-11 Biennium Operating Budget and will carry forward to the 2011-13 biennium.

Fiscal Detail

Operating Expenditures

Total

Total Cost

Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	59.4	48.6	54.0

Package Description:

The 2009-11 budget reduced approximately \$30 million in General Fund monies and provided an additional \$11 million in State Wildlife Account authority. In addition, the enacted budget assumed a net decrease of 163 Full-Time Equivalents (FTEs). However, the actual number of FTE reductions required to implement the budget reductions was 109, a difference of 54 FTEs. The restoration of these FTEs is needed in order for the Department to provide an accurate accounting of the Department's staffing level and related expenditures. Funding for these requested FTEs is available in the enacted 2009-11 Biennium Operating Budget and will carry forward to the 2011-13 biennium.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Approval of this request will align the Department's FTE expenditures with its current funding level.

Performance Measure Detail

Activity: **A032** **Agency Administration** **Incremental Changes**

No measures submitted for package

Activity: **A035** **Enforcement** **Incremental Changes**

No measures submitted for package

Activity: **A036** **Hydraulic Project Approvals** **Incremental Changes**

No measures submitted for package

Activity: **A037** **Ecosystem Restoration** **Incremental Changes**

No measures submitted for package

Activity: **A039** **Land Management** **Incremental Changes**

No measures submitted for package

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

Activity: **A045** **Habitat Conservation Technical Assistance** **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 essential component to the successful implementation of the Department's 2011-17 Strategic Plan, which depends upon appropriate staffing levels and funding to implement strategies to meet Department goals and objectives.

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

This is a technical correction.

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

This is a technical correction

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?

This decision package would align the Department's FTE authority to reflect the current funding and staffing levels. Our current FTE level prevents the department from making accurate accounting of staffing level and related expenditures.

What are the consequences of not funding this package?

This decision package requests only an adjustment to the Department's FTE staffing levels. Failure to make this change will prevent the Department from making an accurate accounting of staffing level and related expenditures.

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

This decision package requests for FTE authority correction only. There are no costs involved because funding for these additional FTEs is available in the 2009-11 Biennium Operating Budget and will carry forward to the 2011-13 biennium budget.

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

The FTE authority would need to be on-going.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: 8D Budget Structure Changes
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Department of Fish and Wildlife (WDFW) received Legislative Evaluation and Accountability Program (LEAP) Committee authority to change program structure in the 2011-13 biennium. The change consists of two parts: the first separates capital and asset management functions from the Business Services Program to make it an independent program; the second removes certain policy functions from the Business Services Program and integrates them into the operating programs of the agency. The proposed changes will allow WDFW to monitor and control its administrative services separately from asset management and policy functions, providing improved communication and effectiveness in these areas. This request will not result in additional expenditures, and no additional resources are being requested to implement the proposed changes.

Fiscal Detail

Operating Expenditures

Total

Total Cost

Package Description:

Currently, asset management staff and a majority of the agency policy staff are budgeted within the Business Services Program.

WDFW has made a budget program structure change for the 2011-13 Biennium and all subsequent biennia. The change consists of two parts: the first separates our capital and asset management functions from the Business Services Program to make it an independent program, the second removes certain policy functions from the Business Services Program and integrates them into the operating programs of the agency.

WDFW recognizes capital and asset management resources as vital components to achieving our resource conservation mission. We have created a new Capital and Asset Management Program to provide the intended level of accountability in the area of capital and asset management. The Capital and Asset Management Program will create and maintain an asset management system for prioritizing, planning, constructing, maintaining, and/or eliminating assets consistent within WDFW's strategic direction.

To address the issues around policy development, the agency has moved policy staff, currently budgeted in the Business Services Program, to existing operating programs based on their subject matter expertise. This integration of policy functions into the operating programs of the agency will create better lines of communication, create clearer divisions between program and administrative functions, and clarify the true costs of agency administration.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

We believe this change will improve the communication of budget information both internally and externally. The change takes costs previously consolidated in one program and breaks them into several components, more closely aligning them with the work driving the costs. The current Business Services Program structure has caused a great deal of confusion, since it sounds like agency administration and functions. In reality, it has also included functions that are programmatic, including hatchery development and Puget Sound Policy development.

Moving policy staff into existing programs based on their subject matter expertise makes the costs of policy development more transparent. It creates clearer divisions between program and administrative functions, and clarifies the true costs of agency administration. We believe this change will prevent confusion from recurring and will provide more transparent financial information related to our asset management and policy development costs.

Creating and asset management program will also help to ensure assets are being managed at an appropriate level. Internally, it will give those managing assets the ability to have the same authority to make decisions and prioritize needs at the same level as other program projects. The Department's assets will now be as competitive as other program initiatives or policies. Creation of the program will provide peer, objective agency representation for its physical structures. Expertise within the new program will allow maintenance activities to be more effective and efficient by allowing items to be repaired or maintained before the life of the asset is past its useful life.

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		
Activity: A036	Hydraulic Project Approvals	Incremental Changes
No measures submitted for package		
Activity: A037	Ecosystem Restoration	Incremental Changes
No measures submitted for package		
Activity: A043	Fisheries Management	Incremental Changes
No measures submitted for package		
Activity: A045	Habitat Conservation Technical Assistance	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 essential to the successful implementation of the Department's 2011-17 Strategic Plan. The Capital and Asset Management Program will create and maintain an asset management system for prioritizing, planning, constructing, maintaining, and/or eliminating assets consistent within WDFW's strategic direction. Integration of policy functions into the operating programs of the agency will create overall better communication around WDFW strategic planning and policy development.

Since this change has been approved by the LEAP Committee, the agency is in the process of implementing these changes.

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

This decision package directly supports the Governor's priority "Concern for Our 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 request will provide a more solid foundation for WDFW to achieve all of the statewide results that we are responsible for, including Preserving, Maintaining and Restoring Natural Systems and Landscapes, Establishing Safeguards and Standards, Providing Good Science, Data and Monitoring, Achieving Sustainable Use Of Public Resources, improving the safety of people and property, and providing access to cultural and recreational opportunities.

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

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

WDFW has looked at several forms of capital budget development and asset management over the years. In 2006, the Office of Financial Management commissioned an independent study of WDFW's capital budget development process referred to as the Berk Report. The response to this report, WDFW Capital Program Action Plan (CPAP), recommended the Department "create a new management accountability and performance system to plan, allocate, manage, analyze, respond, and improve the results from WDFW's real property assets." This request is the response to that recommendation.

What are the consequences of not funding this package?

This package does not request additional funding; rather, it aligns our budget data with our program structure. The consequences of not approving this request are that WDFW will have less accurate budget information.

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

This change moves \$8,753,801 and 27.5 FTE per biennium from the Business Services Program to the operating programs of the agency, as described below:

\$4,451,516 and 14.6 FTE per biennium to the newly established Capital and Asset Management Program to develop and manage agency assets.

\$2,998,881 and 9.8 FTE per biennium to the Habitat Program for Ecosystem Protection & Restoration, development of WDFW Habitat Conservation policy, and Puget Sound policy development.

\$1,303,404 and 3.1 FTE per biennium to the Fish Program for Salmon Recovery Efforts.

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

This request does not require additional funding to implement. Rather, funding would be shifted from the Business Services Program to agency operating programs.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: MI Balance to Available Revenue
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

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. Actual reductions in work are limited to the State Wildlife Account, where the Department is developing a fee bill to retain existing capacities and compensate for the expiration of temporary revenues.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
04M-1 Recreational Fisheries Enhancement-State	(350,000)	(50,000)	(400,000)
104-1 State Wildlife Account-State	(4,500,000)	(4,500,000)	(9,000,000)
295-6 Sea Urchin Dive Fishery Account-Non-Appropriated		(14,000)	(14,000)
320-6 Puget Sound Crab Pot Buoy Tag Acct-Non-Appropriated	(59,000)	(61,000)	(120,000)
Total Cost	(4,909,000)	(4,625,000)	(9,534,000)
 Staffing	 <u>FY 2012</u>	 <u>FY 2013</u>	 <u>Annual Average</u>
FTEs	-23.0	-23.0	-23.0

Package Description:

For the Recreational Fisheries Enhancement Account, the Sea Urchin Dive Fishery Account and the Crab Pot Buoy Tag Account, there are no workload reductions associated with these reductions in authority. Knowing that revenue was not coming in to sustain our authority levels, we did not plan on spending these accounts aggressively. Essentially, these authority reductions are simply removing unallotted spending authority, and the following information does not in any way pertain to these accounts.

However, for the State Wildlife Account, \$4 million of this lower spending authority represents a significant loss of work and outcomes. In the 2009-11 Biennium, the Department will spend over \$80 million of State Wildlife Account (WLS) to provide commercial and recreational fishing and hunting opportunities and other outdoor related recreation. The dominant programmatic uses of WLS revenues from recreational licenses are: producing sport fish, setting fishing and hunting seasons, managing department lands, and enforcing natural resource laws.

The Department's largest source of state funding, the State Wildlife Account cannot support its traditional agency functions. In 2009, a temporary surcharge was instituted to keep the account solvent. Due to inflation, the expiring surcharge, and new work being moved onto the account, the department will have to reduce its budget by at least \$10 million if revenue does not increase. \$6.1 million of authority associated with the temporary surcharge was already eliminated in the carry-forward process.

This package also eliminates \$5 million of authority restored during the carry-forward process for which there is neither revenue nor an

associated workload.

In summary, this package makes three major adjustments:

- 1.) Reducing authority we could not use due to low revenue, with no real loss of work or outcomes (Recreational Fisheries Enhancement Account, the Sea Urchin Dive Fishery Account and the Crab Pot Buoy Tag Account)
- 2.) Reducing "ghost" State Wildlife Authority from a carry-forward error (\$5,000,000)
- 3.) Reducing State Wildlife authority by \$4,000,000, reflecting a real loss of work and outcomes, due to workload shifts onto WLS and lower account fund balance. When this package talks about the impact to results, it includes the impacts of this \$4 million reduction and the \$6.1 million reduction in carry-forward due to the temporary surcharge expiring.

Name and Phone Number of Subject Matter Expert:
 David Giglio, Budget Director
 360 902-8128

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This loss of available funding will reduce the Department's ability to achieve its goals.

While specific prioritization and cut decisions need to be made in the context of all budget changes from all sources, once the 2013 Biennial budget is final, we can expect the current revenue shortfall to result in impacts such as:

An 8% reduction in enforcement, or roughly 12 officers, which will hurt compliance efforts and public safety.

A 12% reduction in state funds for managing game populations and setting hunting seasons. Hunting opportunities would be scaled back.

A 12% reduction in state funds for managing wildlife lands, which will impact the habitat and recreational quality of our lands.

A 12% reduction in state funds for threatened and endangered species protection, which will impact endangered species recovery efforts.

A 12% reduction in sport fish production, about x million fewer fish raised and released.

A 12% reduction in sport fishing management, which corresponds with fewer sport fishing opportunities.

These reductions reflect the cumulative impacts of both the \$6.1 carry-forward adjustment and the further reductions stemming from depleted fund balance and work shifts onto the account.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

Agency fees fund important activities across the entire agency; virtually all strategic priorities will be affected by these cuts.

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

The work funded by license fees is especially linked to recreational opportunities and enforcement of those activities.

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

The work funded by the State Wildlife Account is especially linked to recreation and preserving the state's natural resources.

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

Wildlife viewing, sport fishing and hunting represent about \$3 billion dollars of economic activity in the state each year.

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 updating its recreational and commercial license fees.

What are the consequences of not funding this package?

If this package is not funded, the Department predicts increased harvest of contaminated shellfish from closed beaches due to reduced enforcement presence, less compliance with the state's hunting and fishing laws. fewer resources to help with general law enforcement, less private land available for hunting or other outdoor recreation, deteriorating maintenance of our lands (weeds, road disrepair, sanitation and litter), slower recovery or greater loss of threatened and endangered species habitat, decreased sport fish production, and less spending by hunters and fishers, negatively impacting rural economies.

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

The effect on the capital budget is limited to hatchery maintenance.

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

None.

Expenditure and revenue calculations and assumptions

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

Unless new revenue is produced, these cuts are ongoing.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	(2,664,641)	(2,510,482)	(5,175,123)
B Employee Benefits	(652,414)	(614,670)	(1,267,084)
C Personal Service Contracts	(34,708)	(32,700)	(67,408)
E Goods And Services	(1,288,987)	(1,214,416)	(2,503,403)
G Travel	(57,819)	(54,474)	(112,293)
J Capital Outlays	(91,650)	(86,348)	(177,998)

N	Grants, Benefits & Client Services	(101,156)	(95,304)	(196,460)
P	Debt Service	(17,625)	(16,606)	(34,231)
Total Objects		(4,909,000)	(4,625,000)	(9,534,000)

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PG Fiscal Sustainability
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department's largest source of state funding, the State Wildlife Account, cannot support its traditional agency functions. In 2009, a ten percent temporary surcharge was instituted on all recreational licenses to keep the account solvent. Due to inflation, the expiring surcharge, and new work being moved onto the account, the Department will have to reduce its budget by \$10 million if revenue to the account does not increase.

Fiscal Detail

Operating Expenditures		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1	General Fund - Basic Account-State	(1,115,811)	(1,447,264)	(2,563,075)
104-1	State Wildlife Account-State	8,956,715	9,824,550	18,781,265
Total Cost		7,840,904	8,377,286	16,218,190
Staffing		<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
	FTEs	23.0	23.0	23.0
Revenue				
<u>Fund</u>	<u>Source</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001 General Fund	0245 Hunting/Fishing Lic	(1,115,811)	(1,447,264)	(2,563,075)
04MRecreational Fish	0245 Hunting/Fishing Lic	338,554	422,725	761,279
071 Warm Water Game Fish	0245 Hunting/Fishing Lic	272,056	339,608	611,664
098 Eastern WA Pheasant	0245 Hunting/Fishing Lic	46,602	57,577	104,179
104 State Wildlife Accou	0245 Hunting/Fishing Lic	8,956,715	9,824,550	18,781,265
209 Region Fisheries Enh	0245 Hunting/Fishing Lic	138,832	173,540	312,372
Total Revenue		8,636,948	9,370,736	18,007,684

Package Description:

- Briefly describe existing activities as they function at the current budgeted level:
 In the 2009-11 Biennium, the Department will spend over \$80 million of State Wildlife Account (WLS) to provide commercial and recreational fishing and hunting opportunities and other outdoor related recreation. The dominant programmatic uses of WLS revenues from recreational licenses are: producing sport fish, setting fishing and hunting seasons, managing department lands, and enforcing natural resource laws.
- Clearly and concisely state the problem/opportunity:
 The Department's largest source of state funding, the State Wildlife Account, cannot support its traditional agency functions. In 2009, a temporary surcharge was instituted to keep the account solvent. Due to inflation, the expiring surcharge, and new work being moved onto the account, the department will have to reduce its budget by at least \$10 million if revenue does not increase.
- What is the proposed solution to this problem/opportunity? What specifically will the agency do to provide a solution to the stated problem?

The Department is updating its recreational and commercial fishing and hunting fees, which have changed very little over the last 15 years. The proposal looks to reset and simplify fees, align revenue with the costs of providing opportunities, set fees that are competitive with neighboring states, and encourage family participation by continuing youth and senior discounts.

4. What specific outcomes are expected?

By increasing fees, the Department will be able to continue offering hunting and fishing opportunities at current levels. If funding from higher fees exceeds what is needed to maintain existing programs, any additional revenue will be used to improve our maintenance of wildlife lands and state-funded hatcheries, two areas that are seriously under-funded.

5. What is the proposed implementation schedule?

A new fee schedule would go into effect by October 1, 2011.

Other Aspects of the bill:

Other elements of this bill include shifting recreational shellfish license revenue into the State Wildlife Account (WLS) and increasing commercial fishing application fees. Shifting fee revenue into the WLS has a few benefits. WDFW receives \$18 million annually in federal grants that support hunting and fishing, which require that license revenue to be used exclusively for fish and wildlife management activities. Federal law requires interest on license revenue be retained for fish and wildlife management. In addition to coming into compliance with these federal requirements, bringing the license revenue into WDFW's management purview means that the fees will be regularly reviewed as to their adequacy and the related workload. This shift would lower WDFW's state general fund authority and raise WDFW's WLS authority in an equal and offsetting amount.

Creating a commercial license application fee will allow the department to recover the cost of issuing licenses. Costs to issue recreation licenses are currently recovered through a transaction fee paid by Recreation license holders

Name and Phone Number of Subject Matter Expert:

Jeff Olsen, 360 902-2204

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This funding will allow the Department to restore the production and protection losses anticipated in our Maintenance Level package that lowers WLS spending due to revenue shortfalls.

While specific prioritization and cut decisions need to be made in the context of all budget changes from all sources, we can expect the current revenue shortfall to result in impacts such as:

An 8% reduction in enforcement, or roughly 12 officers, which will hurt compliance efforts and public safety.

A 12% reduction in state funds for managing game populations and setting hunting seasons. Hunting opportunities would be scaled back.

A 12% reduction in state funds for managing wildlife lands, which will impact the habitat and recreational quality of our lands.

A 12% reduction in state funds for threatened and endangered species protection, which will impact endangered species recovery efforts.

A 12% reduction in sport fish production, about x million fewer fish raised and released.

A 12% reduction in sport fishing management, which corresponds with fewer sport fishing opportunities.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

Agency fees fund important activities across the entire agency; virtually all strategic priorities will be affected by cuts if fees are not increased.

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

The work funded by license fees is especially linked to recreational opportunities and enforcement of those activities.

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

The work funded by the State Wildlife Account is especially linked to recreation and preserving the state's natural resources.

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

Wildlife viewing, sport fishing and hunting represent about \$3 billion dollars of economic activity in the state each year.

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

One alternative would be to scale back the department's work and the associated recreational opportunities. However, hunting and fishing remain affordable and family-friendly options during this recession.

The agency has conducted several initiatives to promote license sales: participated with 32 other states through a grant, to increase fishing license sales through a direct marketing campaign, increased sales of special hunt and raffle applications through marketing efforts, and working with our 600 retail dealers coordinated point of sale materials to increase sales of new licenses such as the Salmon Steel head endorsement. While increasing sales has been helpful it has not proven to be sufficient to cover the expected short fall.

Another alternative is to extend the surcharge that expires this year. However, the surcharge itself will not generate enough revenue (new work was shifted onto the account), and the surcharge has some drawbacks: it raised all fees the same percentage, whether the fee was at a fair level or not; it misses an opportunity to simplify some of our short-term licenses; and the surcharge short-changes a number of dedicated accounts that receive a portion of license fee revenue (but not any of the surcharge revenue).

What are the consequences of not funding this package?

Virtually all agency functions will be reduced. In addition to administrative reductions:

- Less spending by hunters and fishers, harming rural economies.
- Decreased sport fish production.
- Less private land available for hunting or other outdoor recreation.
- Increased harvest of contaminated shellfish from closed beaches.
- Less compliance with the state's hunting and fishing laws.
- Fewer resources to help with general law enforcement.
- Deteriorating maintenance of our lands (weeds, road disrepair, sanitation and litter).
- Slower recovery or greater loss of threatened and endangered species habitat.

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

Limited to hatchery maintenance.

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

This request implements the budget impacts associated with agency request legislation to update fees in RCW 77.

Expenditure and revenue calculations and assumptions

Revenue

Please see attached list of fees affected by the bill, for fee-specific information. Actual revenue received will depend upon user resistance to the fee changes, as well as outside factors such as the economy and abundance of game and fish.

Expenditures

The bulk of requested spending authority is intended to retain existing staff and programs. Any authority that exceeds this amount will be available to reduce the backlog of deferred maintenance at our hatcheries and on our wildlife lands, and continue consolidation of agency facilities. All of these needs are ongoing.

For the State Wildlife Account, the \$18.8 million in expenditures break out roughly upon these lines:

\$10.1 million: restore/retain existing programs and services

\$2.6 million: move current shellfish costs from GFS to WLS

\$0.9 million: increased transaction fees, covering costs to vendors and costs of system updates

\$4.7 million: We continue to work with stakeholders to refine this proposal, including how these funds (if generated) would be used. They could be strategically applied towards known agency goals: 1.) Initiate working down a \$13 million backlog of hatchery maintenance. 2.) Wildlife lands have biennial operations and maintenance shortfall of \$9 million. 3.) The Department faces over \$1 million of one-time costs associated with consolidating its Olympia and Vancouver facilities.

The \$4.7 million of unspecified expenditures also serves as a cushion against revenue shortfalls (we don't know how much resistance there will be to higher license fees, how the national economy will affect future sales, and how future strong fish runs will be), and as a buffer against changes in the fee schedule proposal before and during session.

The FTE request will negate the FTEs reduced in the ML package Balance to Available Revenue. Expenditures by object are spread proportionate to current agency spending.

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

All revenues and expenditures are on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	4,256,100	4,547,251	8,803,351
B Employee Benefits	1,042,069	1,113,355	2,155,424
C Personal Service Contracts	55,437	59,229	114,666
E Goods And Services	2,058,836	2,199,678	4,258,514
G Travel	92,351	98,669	191,020
J Capital Outlays	146,388	156,402	302,790
N Grants, Benefits & Client Services	161,571	172,624	334,195
P Debt Service	28,152	30,078	58,230
Total Objects	7,840,904	8,377,286	16,218,190

Table 2-Recovery Administrative Cost		Commercaill RESIDENTS		Commercial Non-RESIDENTS		Level of Effort: \$70-\$105		
		Current- FEES	Issued-FY09	Current-FEES	Issued-FY09	Minutes per License	Rate	Revenue \$592,382
RCW 77.	LICENSE Category-Type							
BAITFISH								
65.200	LAMPARA	\$185	12	\$295.00	18	45	\$70.00	\$2,100.00
65.200	PURSE SEINE	\$530	5	\$985.00	1	45	\$70.00	\$420.00
BOTTOMFISH								
65.200	POTS	\$130	1	\$185.00	0	45	\$70.00	\$70.00
65.200	TROLL	\$130	2	\$185.00	0	45	\$70.00	\$140.00
CRAB								
65.220	DUNGENESS CRAB (COASTAL)	\$415	197	\$640.00	12	60	\$105.00	\$21,945.00
65.220	DUNGENESS CRAB (PUGET SOUND)	\$130	244	\$185.00	5	60	\$105.00	\$26,145.00
65.220	CRAB RING NET	\$130	0	\$185.00	0	45	\$70.00	\$0.00
65.020	Coastal-Transfer	\$500	12	\$725.00	1	60	\$105.00	\$1,365.00
65.020	Puget Sound-Transfer	\$455	26	\$510.00	0	60	\$105.00	\$2,730.00
FOODFISH								
65.200	DRAG SEINE	\$130	10	\$185.00	0	45	\$70.00	\$700.00
65.200	SET LINE	\$130	19	\$185.00	0	45	\$70.00	\$1,330.00
65.200	TRAWL (NON-PUGET SOUND) (#)	\$240	7	\$405.00	0	45	\$70.00	\$490.00
65.200	TRAWL (PUGET SOUND)	\$185	6	\$295.00	6	45	\$70.00	\$840.00
65.200	CARP	\$130	1	\$185.00	5	60	\$70.00	\$420.00
65.200	COLUMBIA RIVER SMELT	\$380	7	\$685.00	0	45	\$70.00	\$490.00
65.200	DOGFISH SET NET	\$130	5	\$185.00	0	45	\$70.00	\$350.00
65.200	SMELT DIP BAG NET	\$130	1	\$185.00	0	45	\$70.00	\$70.00
65.200	SMELT GILL NET	\$380	0	\$685.00	0	45	\$70.00	\$0.00
65.210	NON SALMON DELIVERY	\$145	169	\$235.00	76	60	\$105.00	\$25,725.00
65.150	NON-SALMON CHARTER	\$260	30	\$410.00	1	45	\$70.00	\$2,170.00
HERRING								
65.200	DIP BAG NET	\$175	14	\$275.00	0	45	\$70.00	\$980.00
65.200	DRAG SEINE	\$175	3	\$275.00	0	45	\$70.00	\$210.00
65.200	GILL NET	\$175	0	\$275.00	0	75	\$105.00	\$0.00
65.200	LAMPARA	\$175	16	\$275.00	0	45	\$70.00	\$1,120.00
65.200	PURSE SEINE	\$175	2	\$275.00	0	75	\$105.00	\$210.00
65.020	Transfer	\$612.50	0	\$712.50	0	75	\$105.00	\$0.00
MISCELLANEOUS FEES								
65.440	ALTERNATE OPERATOR	\$35	630	\$35	95	45	\$70.00	\$50,750.00
65.020	ANGLER TRANSFER	\$20	1	\$20	0	60	\$105.00	\$105.00
65.110	DESIGNATED OPERATOR CHANGE	\$22	198	\$22	0	60	\$105.00	\$20,790.00
65.090	DESIGNATED VESSEL CHANGE	\$35	181	\$35	0	60	\$105.00	\$19,005.00
	REPLACEMENT CARDS/DECALS	\$20	10	\$20	10	20	\$0.00	\$0.00
SALMON								
65.150	CHARTER	\$515	138	\$820.00	3	60	\$105.00	\$14,805.00
65.150	CHARTER WAIVER	\$150	16	\$150.00	1	45	\$70.00	\$1,190.00
65.170	DELIVERY (#)	\$480	4	\$785.00	0	60	\$105.00	\$420.00
65.160	GILL NET	\$480	192	\$785.00	4	60	\$105.00	\$20,580.00
65.160	PURSE SEINE	\$630	71	\$1,085.00	1	60	\$105.00	\$7,560.00
65.160	REEF NET	\$480	11	\$785.00	0	60	\$105.00	\$1,155.00
65.160	TROLL	\$480	141	\$785.00	8	60	\$105.00	\$15,645.00
65.150	ROE	\$95	0	\$95.00	0	45	\$70.00	\$0.00
65.160	WAIVER	\$115	114	\$115.00	1	45	\$70.00	\$8,050.00
65.020	Transfer	\$50	42	\$355.00	3	60	\$105.00	\$4,725.00
SHELLFISH/OTHER								
65.220	DIVE	\$130	1	\$185.00	1	45	\$70.00	\$140.00
65.220	POT	\$130	10	\$185.00	1	45	\$70.00	\$770.00
65.440	GEODUCK DIVE	\$185	75	\$295.00	3	45	\$70.00	\$5,460.00
65.220	HARD SHELL CLAM MECH. HARVEST	\$530	0	\$985.00	0	45	\$70.00	\$0.00
65.220	OTHER GEAR	\$185	0	\$295.00	0	45	\$70.00	\$0.00
65.220	OYSTER RESERVE	\$130	3	\$185.00	0	45	\$70.00	\$210.00
65.220	RAZOR CLAM (N)	\$130	1	\$185.00	7	60	\$105.00	\$840.00
65.220	SQUID	\$185	1	\$295.00	0	45	\$70.00	\$70.00
65.220	EMERGING COMMERCIAL FISHERY	\$185	28	\$295.00	2	60	\$105.00	\$3,150.00
65.220	BURROWING SHRIMP	\$185	9	\$295.00	0	60	\$105.00	\$945.00
65.220	OCEAN PINK SHRIMP DELIVERY (#)	\$150	34	\$300.00	42	60	\$105.00	\$7,980.00
65.020	Ocean Pink Shrimp Transfer	\$525	73	\$675.00	1	75	\$105.00	\$7,770.00
65.220	OCEAN PINK SHRIMP SINGLE DELIVERY	\$100	0	\$100.00	0	75	\$105.00	\$0.00
65.020	Sardine Transfer	\$648	2	\$757.50	0	60	\$105.00	\$210.00
65.200	Sardine Purse Seine	\$285	12	\$295.00	4	60	\$105.00	\$1,680.00
65.170	SINGLE SALMON DELIVERY	\$325	0	\$475.00	0	60	\$105.00	\$0.00
65.220	SEA CUCUMBER DIVE (N)	\$230	24	\$285.00	5	60	\$105.00	\$3,045.00
65.220	SEA URCHIN DIVE (N)	\$230	24	\$285.00	2	60	\$105.00	\$2,730.00

RCW 77.	Table 2-Recovery Administrative Cost		Commercaill RESIDENTS		Commercial Non-RESIDENTS		Level of Effort: \$70-\$105		
	LICENSE Category-Type	Current-FEES	Issued-FY09	Current-FEES	Issued-FY09	Minutes per License	Rate	Revenue	
								\$592,382	
65.190	SEA CUCUMBER and Urchin Transfer	\$2,995	3	\$3,010.00	0	60	\$105.00	\$315.00	
65.110	OPERATOR DESIGNATION SURCHARGE	\$500	6	\$500.00	0	75	\$105.00	\$630.00	
65.220	SHRIMP POT (PUGET SOUND) (N)	\$185	18	\$295.00	0	60	\$105.00	\$1,890.00	
65.220	SHRIMP TRAWL (PUGET SOUND) (N)	\$185	6	\$295.00	0	60	\$105.00	\$630.00	
65.020	Shrimp-Transfer	\$647.50	0	\$757.50	0	60	\$105.00	\$0.00	
65.220	WHITING (PUGET SOUND)	\$295	1	\$520.00	0	60	\$105.00	\$105.00	
65.020	Whiting-Transfer	\$1,033	0	\$1,257.50	0	60	\$105.00	\$0.00	
115.040	AQUACULTURE New and Renewals	\$0	412	\$0.00	4	60	\$105.00	\$43,680.00	
SPECIALIZED and WHOLESALE									
65.480	FUR DEALER	\$180	15	\$180.00	0	20	\$70.00	\$1,050.00	
65.480	GAME FARM - NEW	\$72	0	\$72.00	3	20	\$70.00	\$210.00	
65.480	GAME FARM - RENEWAL	\$48	59	\$48.00	0	20	\$70.00	\$4,130.00	
65.480	GUIDE - GAMEFISH (N)	\$180	490	\$600.00	28	45	\$70.00	\$36,260.00	
65.440	GUIDE - FoodFish(N)	\$150	317	\$730.00	9	45	\$70.00	\$22,820.00	
65.480	TAXIDERMIST	\$180	210	\$180.00	0	20	\$70.00	\$14,700.00	
65.450	TRAPPER (N)	\$36	339	\$180.00	0	60	\$105.00	\$35,595.00	
65.450	TRAPPER JUVENILE (UNDER 16) (N)	\$15	5	\$180.00	0	60	\$105.00	\$525.00	
32.240	Scientific Collection Perimts	\$12	373	\$12.00	80	45	\$70.00	\$31,682.00	
65.280	WHOLESALE FISH DEALER	\$250	435	\$250.00	6	60	\$105.00	\$46,305.00	
65.340	WHOLESALE FISH BUYER	\$95	532	\$95.00	6	60	\$105.00	\$56,490.00	
65.480	ANADROMOUS FISH BUYER	\$180	36	\$180.00	0	60	\$105.00	\$3,780.00	
	DIRECT RETAIL ENDORSEMENT	\$50	17	\$50.00	0	60	\$105.00	\$1,785.00	
			6109		455				
							annual	\$592,382.00 TOTAL	

Recreational License Sales - Estimated Revenues
11-13 BN

																	Transaction Fees				
Current and Proposed Fees								Revenue Calculations			Revenue Split by Account						5.05%	4.95%	Total		
Recreational License Type	Base FEE	Current FEE	09-11 Price Incl 10% Surcharge	Proposed BASE FEE	Oregon Fee	Surcharge BIO + RF	Prop Base Fee + Surcharge	Est. # LIC SOLD	# Sold w Resist	Tot w/Resist #SOLD * FEE	FD 104 WLD	FD 15M BIO-TOXIN	FD 001 GS	FD 04M RFE	FD 071 WWG/F	FD 098 EWPA	FD 209 RFEG	FD 12G ROCKFISH	WDFW Fee 104WTF	ODC 104004	WDFW Revenue
Fishing Licenses																					
COMBINATION - FW/SW/SF W/rockfish surchar	R	36.00	38.50	42.35	45.00	59.50	2.50	47.50	151,669	148,635	7,060,180	5,083,937	303,338		1,091,332	341,255	164,485	75,834	356,539	349,479	7,766,198
COMBINATION - FW/SW/SF W/rockfish surchar	N/R	72.00	74.50	81.95	90.00	132.75	2.50	92.50	2,315	2,268	209,832	155,297	4,630		33,312	10,416	5,021	1,157	10,597	10,387	230,815
COMBINATION - FW/SW/SF W/rockfish surchar	Y	5.00	7.50	8.25	5.00	8.50	2.50	7.50	14,028	13,747	103,106	51,623	28,056		11,215	3,507	1,690	7,014	5,207	5,104	113,416
COMBINATION - FW/SW/SF W/rockfish surchar	D/V	5.00	7.50	8.25	5.00	2.50	7.50	11,327	11,100	83,250	41,682	22,653			9,056	2,832	1,365	5,663	4,204	4,121	91,575
COMBINATION - FW/SW/SF - 1 DAYS (7/24/05)	R	6.32	6.82	8.00	8.00	16.75	0.50	8.50	36,987	36,247	308,098	73,662			56,989	60,599	98,355	18,493	15,559	15,251	338,907
COMBINATION - FW/SW/SF - 1 DAYS (7/24/05)	N/R	12.68	13.18	16.00		0.50	16.50	26,989	26,449	436,408	107,771				83,169	88,437	143,537	13,494	22,039	21,602	480,049
COMBINATION - FW/SW/SF - 1 DAYS (7/24/05)	S/R	6.32	6.82	8.00	8.00	0.50	8.50	443	434	3,690	882				683	726	1,178	222	186	183	4,059
COMBINATION - FW/SW/SF - 1 DAYS-MILITAR	N/R	6.32	6.82	8.00	8.00	0.50	8.50	136	133	1,129	270				209	222	360	68	57	56	1,242
COMBINATION - FW/SW/SF - 2 DAYS (7/24/05)	R	9.05	9.55	12.00		0.50	12.50	11,044	10,823	135,289	114,248				5,235	3,963	6,322	5,522	6,832	6,697	148,818
COMBINATION - FW/SW/SF - 2 DAYS (7/24/05)	N/R	18.14	18.64	24.00		0.50	24.50	10,432	10,223	250,466	215,933				9,889	7,486	11,942	5,216	12,649	12,398	275,513
COMBINATION - FW/SW/SF - 2 DAYS (7/24/05)	S/R	9.05	9.55	12.00		0.50	12.50	117	115	1,433	1,210				55	42	67	59	72	71	1,577
COMBINATION - FW/SW/SF - 2 DAYS-MILITAR	N/R	9.05	9.55	12.00		0.50	12.50	50	49	606	512				23	18	28	25	31	30	667
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05)	R	11.77	12.27	15.00		0.50	15.50	12,747	12,492	193,627	169,242				4,646	7,553	5,813	6,374	9,778	9,585	212,990
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05)	N/R	23.59	24.09	30.00		0.50	30.50	16,106	15,784	481,416	427,846				11,741	19,086	14,689	8,053	24,311	23,830	529,557
COMBINATION - FW/SW/SF - 3 DAYS (7/24/05)	S/R	11.77	12.27	15.00		0.50	15.50	175	171	2,651	2,317				64	103	80	87	134	131	2,916
COMBINATION - FW/SW/SF - 3 DAYS-MILITAR	N/R	11.77	12.27	15.00		0.50	15.50	103	100	1,557	1,361				37	61	47	51	79	77	1,713
COMBINATION - FW/SW/SF - 4 DAYS (7/24/05)	R	13.59	14.09			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 4 DAYS (7/24/05)	N/R	27.23	27.73			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 4 DAYS (7/24/05)	S/R	13.59	14.09			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 4 DAYS-MILITAR	N/R	13.59	14.09			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 5 DAYS (7/24/05)	R	15.41	15.91			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 5 DAYS (7/24/05)	N/R	30.86	31.36			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 5 DAYS (7/24/05)	S/R	15.41	15.91			Delete	Delete		0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF - 5 DAYS-MILITAR	N/R	15.41	15.91			59.75			0	0	0	0			0	0	0	0	0	0	0
COMBINATION - FW/SW/SF-1 DAYS/HOTKEY	R	6.32	6.82	8.00		0.50	8.50	5,203	5,099	43,339	35,023				1,490	745	3,480	2,601	2,189	2,145	47,673
COMBINATION - FW/SW/SF-1 DAYS/HOTKEY	NR	12.68	13.18	16.00		0.50	16.50	3,938	3,859	63,682	53,061				2,256	1,128	5,268	1,969	3,216	3,152	70,050
COMBINATION - FW/SW/SF-2 DAYS/HOTKEY	R	9.05	9.55	12.00		0.50	12.50	2,029	1,989	24,858	20,500				872	436	2,036	1,015	1,255	1,230	27,344
COMBINATION - FW/SW/SF-2 DAYS/HOTKEY	NR	18.14	18.64	24.00		0.50	24.50	1,965	1,926	47,180	40,144				1,688	422	3,943	983	2,383	2,335	51,898
CHARTER STAMPS** w/rockfish surcharge	R/N	6.32	6.82	8.00		0.50	8.50	24,562	24,070	204,597	140,285				21,732	3,891	26,409	12,281	20,460		225,057
GUIDE STAMPS** w/rockfish surcharge	R	6.32	6.82	8.00		0.50	8.50	4,265	4,180	35,527	8,494				6,572	6,988	11,341	2,133	3,553		39,080
GUIDE STAMPS** w/rockfish surcharge	N/R	12.68	13.18	8.00		0.50	8.50	706	692	5,883	1,407				1,088	1,157	1,878	353	588		6,471
FRESHWATER	R	20.00	20.00	22.00	25.00	0.00	25.00	356,476	349,346	8,733,656	7,394,786				1,096,074		242,796		441,050	432,316	9,607,021
FRESHWATER	N/R	40.00	40.00	44.00	50.00	0.00	50.00	20,645	20,232	1,011,617	856,536				126,958		28,123		51,087	50,075	1,112,779
FRESHWATER	S/R	5.00	5.00	5.50	5.00	0.00	5.00	34,971	34,271	171,355	145,087				21,505		4,764		8,653	8,482	188,491
SALTWATER - w/Rockfish surcharge	R	18.00	18.50	20.35	25.00	0.50	25.50	45,419	44,510	1,135,008				567,050	482,117		63,132	22,709	57,318	56,183	1,248,509
SALTWATER - w/Rockfish surcharge	N/R	36.00	36.50	40.15	50.00	0.50	50.50	2,921	2,863	144,560				72,967	62,013		8,120	1,461	7,300	7,156	159,016
SALTWATER - w/Rockfish surcharge	S/R	5.00	5.50	6.05	5.00	0.50	5.50	16,220	15,895	87,424				40,371	34,435		4,509	8,110	4,415	4,328	96,167
SHELLFISH & SEAWEED	R	7.00	10.00	11.00	10.00	3.00	13.00	82,947	81,288	1,056,745		248,841	807,904						53,366	52,309	1,162,419
SHELLFISH & SEAWEED	N/R	20.00	23.00	25.30	25.00	20.50	28.00	5,228	5,123	143,456									7,245	7,101	157,802
SHELLFISH & SEAWEED	S/R	5.00	8.00	8.80	5.00	3.00	8.00	14,366	14,078	112,627									5,688	5,575	123,890
PUGET SOUND CRAB ENHANCEMENT(5/18/04)	R	2.27	2.27		3.00	0.00	3.00	153,438	150,369	451,106	451,106								22,781	22,330	496,217
PUGET SOUND CRAB ENHANCEMENT(5/18/04)	N/R	2.27	2.27		3.00	0.00	3.00	4,665	4,572	13,715	13,715								693	679	15,087
PUGET SOUND CRAB ENHANCEMENT(5/18/04)	Y	2.27	2.27		3.00	0.00	3.00	4,413	4,325	12,975	12,975								655	642	14,272
PUGET SOUND CRAB ENHANCEMENT(5/18/04)	S/R	2.27	2.27		3.00	0.00	3.00	9,490	9,300	27,899	27,899								1,409	1,381	30,689
PUGET SOUND CRAB ENHANCEMENT(5/18/04)	D/V	2.27	2.27		3.00	0.00	3.00	4,673	4,579	13,737	13,737								694	680	15,111
PS CRAB ENH W/1 to 5 day combo (7/24/05)**	R	0.45	0.45		1.00	0.00	1.00	5,440	5,331	5,331	5,331								269	264	5,864
PS CRAB ENH W/1 to 5 day combo (7/24/05)**	N/R	0.45	0.45		1.00	0.00	1.00	5,382	5,274	5,274	5,274								266	261	5,802
PS CRAB ENH W/1 to 5 day combo (7/24/05)**	S/R	0.45	0.45		1.00	0.00	1.00	84	82	82	82								4	4	90
ANNUAL RAZOR CLAM (5/18/04)	R	5.50	7.50	8.25	6.50	2.00	8.50	16,536	16,536	140,554		33,072	107,482						7,098	6,957	154,609
ANNUAL RAZOR CLAM (5/18/04)	N/R	11.00	13.00	14.30	12.50	2.00	14.50	1,030	1,030	14,939		2,061	12,878						754	739	16,432
ANNUAL RAZOR CLAM (5/18/04)	S/R	5.50	7.50	8.25	6.50	2.00	8.50	1,916	1,916	16,282		3,831	12,451						822	806	17,910

Current and Proposed Fees										Revenue Calculations			Revenue Split by Account							5.05%	4.95%	Total
Recreational License Type	Base FEE	Current FEE	09-11 Price Incl 10% Surcharge	Proposed BASE FEE	Oregon Fee	Surcharge BIO + RF	Prop Base Fee + Surcharge	Est. # SOLD	# Sold w Resist	Tot w/Resist #SOLD * FEE	FD 104 WLD	FD 15M BIO-TOXIN	FD 001 GS	FD 04M RFE	FD 071 WWG/F	FD 098 EWPA	FD 209 RFEG	FD 12G ROCKFISH	WDFW Fee 104WTF	ODC 104004	WDFW Revenue	
RAZOR CLAM HOT KEY(5/18/04)	R	5.50	7.50	8.25	6.50	2.00	8.50	7,464	7,464	63,444		14,928	48,516						3,204	3,140	69,788	
RAZOR CLAM HOT KEY(5/18/04)	N/R	11.00	13.00	14.30	12.50	2.00	14.50	1,328	1,328	19,260		2,657	16,603						973	953	21,186	
3-DAY RAZOR CLAM (5/18/04)	R	3.50	4.50	4.95	4.00	1.00	5.00	9,093	9,093	45,463	36,370	9,093							2,296	2,250	50,009	
3-DAY RAZOR CLAM (5/18/04)	N/R	3.50	4.50	4.95	4.00	11.50	5.00	1,771	1,771	8,854	7,083	1,771							447	438	9,739	
3-DAY RAZOR CLAM (5/18/04)	Y	3.50	4.50	4.95	4.00	1.00	5.00	292	292	1,458	1,166	292							74	72	1,603	
3-DAY RAZOR CLAM (5/18/04)	S/R	3.50	4.50	4.95	4.00	1.00	5.00	359	359	1,795	1,436	359							91	89	1,975	
3-DAY RAZOR CLAM (5/18/04)	D/V	3.50	4.50	4.95	4.00	1.00	5.00	60	60	300	240	60							15	15	330	
3-DAY HOT KEY RAZOR CLAM (5/18/04)	R	3.50	4.50	4.95	4.00	1.00	5.00	20,724	20,724	103,620	82,896	20,724							5,233	5,129	113,982	
3-DAY HOT KEY RAZOR CLAM (5/18/04)	NR	3.50	4.50	4.95	4.00	1.00	5.00	7,994	7,994	39,970	31,976	7,994							2,018	1,979	43,967	
TWO POLE ENDORSEMENT-7/26/09	R	20.00	20.00	22.00	13.00	17.00	13.00	11,968	17,952	233,376	233,376								11,785	11,552	256,714	
TWO POLE ENDORSEMENT-7/26/09	N/R	20.00	20.00	22.00	13.00	17.00	13.00	606	909	11,817	11,817								597	585	12,999	
TWO POLE ENDORSEMENT-7/26/09	Y	20.00	20.00	22.00	13.00	17.00	13.00	139	209	2,711	2,711								137	134	2,982	
TWO POLE ENDORSEMENT-7/26/09	S/R	5.00	5.00	5.50	5.00	17.00	5.00	3,256	4,884	24,420	24,420								1,233	1,209	26,862	
TWO POLE ENDORSEMENT-7/26/09	D/V	20.00	20.00	22.00	13.00	17.00	13.00	502	753	9,789	9,789								494	485	10,768	
COLUMBIA RIVER SALMON AND STEELHEAD	R	7.50	7.50		7.50	0.00	7.50	115,450	115,450	865,875	865,875								43,727	42,861	952,463	
COLUMBIA RIVER SALMON AND STEELHEAD	N/R	7.50	7.50		7.50	0.00	7.50	8,877	8,877	66,578	66,578								3,362	3,296	73,235	
COLUMBIA RIVER SALMON AND STEELHEAD	Y	7.50	7.50		6.00	0.00	6.00	1,820	1,820	10,920	10,920								551	541	12,012	
COLUMBIA RIVER SALMON AND STEELHEAD	S/R	7.50	7.50		6.00	0.00	6.00	7,809	7,809	46,854	46,854								2,366	2,319	51,539	
COLUMBIA RIVER SALMON AND STEELHEAD	D/V	7.50	7.50		6.00	0.00	6.00	2,724	2,724	16,344	16,344								825	809	17,978	
CATCH RECORD CARDS (5/18/04)	R	10.00	10.00	11.00	11.00	0.00	11.00	13,711	13,711	150,824	150,824								7,617	7,466	165,906	
CATCH RECORD CARDS (5/18/04)	N/R	10.00	10.00	11.00	11.00	0.00	11.00	1,060	1,060	11,657	11,657								589	577	12,823	
CATCH RECORD CARDS (5/18/04)	Y	10.00	10.00	11.00	11.00	0.00	11.00	1,048	1,048	11,525	11,525								582	570	12,678	
CATCH RECORD CARDS (5/18/04)	S/R	10.00	10.00	11.00	11.00	0.00	11.00	672	672	7,392	7,392								373	366	8,131	
CATCH RECORD CARDS (5/18/04)	D/V	10.00	10.00	11.00	11.00	0.00	11.00	314	314	3,451	3,451								174	171	3,796	
DUPLICATE	R	7.00	7.00	7.70	7.00	0.00	7.00	12,811	12,555	87,885	87,885								4,438	4,350	96,674	
DUPLICATE	N/R	7.00	7.00	7.70	7.00	0.00	7.00	510	499	3,495	3,495								177	173	3,845	
DUPLICATE	Y	7.00	7.00	7.70	7.00	0.00	7.00	494	484	3,385	3,385								171	168	3,724	
DUPLICATE	S/R	7.00	7.00	7.70	7.00	0.00	7.00	656	643	4,498	4,498								227	223	4,948	
DUPLICATE	D/V	7.00	7.00	7.70	7.00	0.00	7.00	211	206	1,444	1,444								73	71	1,588	
Fishing Licenses Totals:								1,357,308		24,854,551	17,408,644	763,138	1,883,524	1,931,918	1,805,607	0	860,775	200,946	1,267,332	1,218,123	27,340,006	
Hunting License - Big Game																						
BEAR & COUGAR	R	20.00	20.00	22.00		Delete	Delete	0		0	0								0	0	0	
BEAR & COUGAR	N/R	200.00	200.00	220.00		Delete	Delete	0		0	0								0	0	0	
BEAR & COUGAR	Y	10.00	10.00	11.00		Delete	Delete	0		0	0								0	0	0	
BEAR & COUGAR	D/V	10.00	10.00	11.00		Delete	Delete	0		0	0								0	0	0	
BEAR - SECOND	R	10.00	10.00	11.00	20.00			3,151	3,088	61,760	61,760								3,119	3,057	67,936	
BEAR - SECOND	N/R	100.00	100.00	110.00	200.00			122	120	23,912	23,912								1,208	1,184	26,303	
BEAR - SECOND	Y	5.00	5.00	5.50	10.00			318	312	3,116	3,116								157	154	3,428	
BEAR - SECOND	D/V	5.00	5.00	5.50	10.00			94	92	921	921								47	46	1,013	
COUGAR - SECOND	R	10.00	10.00	11.00	20.00			2,568	2,517	50,333	50,333								2,542	2,491	55,366	
COUGAR - SECOND	N/R	100.00	100.00	110.00	200.00			0	0	0	0								0	0	0	
COUGAR - SECOND	Y	5.00	5.00	5.50	10.00			1	1	10	10								0	0	11	
COUGAR - SECOND	D/V	5.00	5.00	5.50	10.00			2	2	20	20								1	1	22	
DEER	R	36.00	36.00	39.60	39.00	24.50		63,420	62,152	2,423,912	2,423,912								122,408	119,984	2,666,304	
DEER	N/R	360.00	360.00	396.00	393.00	375.50		950	931	365,883	365,883								18,477	18,111	402,471	
DEER	Y	18.00	18.00	19.80	18.00	14.50		8,385	8,217	147,911	147,911								7,470	7,322	162,703	
DEER	D/V	18.00	18.00	19.80	18.00			1,073	1,052	18,928	18,928								956	937	20,820	
ELK	R	36.00	36.00	39.60	50.00	42.50		14,966	14,667	733,334	733,334								37,033	36,300	806,667	
ELK	N/R	360.00	360.00	396.00	450.00	500.50		800	784	352,800	352,800								17,816	17,464	388,080	
ELK	Y	18.00	18.00	19.80	18.00			608	596	10,725	10,725								542	531	11,798	
ELK	D/V	18.00	18.00	19.80	18.00			227	222	4,004	4,004								202	198	4,405	
DEER + ELK	R	56.00	56.00	61.60	75.00	NA		38,371	37,604	2,820,269	2,820,269								142,424	139,603	3,102,295	
DEER + ELK	N/R	560.00	560.00	616.00	610.00			126	123	75,323	75,323								3,804	3,728	82,855	
DEER + ELK	Y	28.00	28.00	30.80	35.00			2,953	2,894	101,288	101,288								5,115	5,014	111,417	
DEER + ELK	D/V	28.00	28.00	30.80	35.00			970	951	33,271	33,271								1,680	1,647	36,598	
DEER + ELK + BEAR + COUGAR	R	66.00	66.00	72.60	85.00			44,554	43,663	3,711,348	3,711,348								187,423	183,712	4,082,483	
DEER + ELK + BEAR + COUGAR	N/R	660.00	660.00	726.00	720.00			53	52	37,397	37,397								1,889	1,851	41,136	

Recreational License Type	Current and Proposed Fees								Revenue Calculations			Revenue Split by Account							5.05%	4.95%	Total
	Base FEE	Current FEE	09-11 Price Incl 10% Surcharge	Proposed BASE FEE	Oregon Fee	Surcharge BIO + RF	Prop Base Fee + Surcharge	Est. # SOLD	# Sold w Resist	Tot w/Resist #SOLD * FEE	FD 104 WLD	FD 15M BIO-TOXIN	FD 001 GS	FD 04M RFE	FD 071 WWG/F	FD 098 EWPA	FD 209 RFEG	FD 12G ROCKFISH	WDFW Fee 104WTF	ODC 104004	WDFW Revenue
DEER + ELK + BEAR + COUGAR	Y	33.00	33.00	36.30	40.00			2,633	2,580	103,214	103,214							5,212	5,109	113,535	
DEER + ELK + BEAR + COUGAR	D/V	33.00	33.00	36.30	40.00			1,649	1,616	64,641	64,641							3,264	3,200	71,105	
DEER + BEAR + COUGAR	R	46.00	46.00	50.60		Delete	Delete	0	0	0	0							0	0	0	
DEER + BEAR + COUGAR	N/R	460.00	460.00	506.00		Delete	Delete	0	0	0	0							0	0	0	
DEER + BEAR + COUGAR	Y	23.00	23.00	25.30		Delete	Delete	0	0	0	0							0	0	0	
DEER + BEAR + COUGAR	D/V	23.00	23.00	25.30		Delete	Delete	0	0	0	0							0	0	0	
ELK + BEAR + COUGAR	R	46.00	46.00	50.60		Delete	Delete	0	0	0	0							0	0	0	
ELK + BEAR + COUGAR	N/R	460.00	460.00	506.00		Delete	Delete	0	0	0	0							0	0	0	
ELK + BEAR + COUGAR	Y	23.00	23.00	25.30		Delete	Delete	0	0	0	0							0	0	0	
ELK + BEAR + COUGAR	D/V	23.00	23.00	25.30		Delete	Delete	0	0	0	0							0	0	0	
BIG GAME RAFFLE LICENSE	R	36.00	36.00	39.60	40.00			4	4	157	157							8	8	172	
BIG GAME RAFFLE LICENSE	N/R	360.00	360.00	396.00	400.00			0	0	0	0							0	0	0	
BIG GAME RAFFLE LICENSE	D/V	18.00	18.00	19.80	20.00			0	0	0	0							0	0	0	
SPECIAL HUNT APPLICATION**	R	5.00	5.00	5.50	6.00			118,194	115,830	694,981	694,981							35,097	34,402	764,479	
SPECIAL HUNT APPLICATION**	N/R	50.00	50.00	55.00	100.00			472	463	46,256	46,256							2,336	2,290	50,882	
SPECIAL HUNT APPLICATION**	Y	3.00	3.00	3.30	3.00			5,054	4,953	14,859	14,859							750	736	16,345	
SPECIAL HUNT APPLICATION** - quality, goat, sheep, moose					12.00			103,650	51,825	621,900	621,900							31,406	30,784	684,090	
SPECIAL HUNT APPLICATION** - quality, goat, sheep, moose					100.00			806	806	80,600	80,600							4,070	3,990	88,660	
SPECIAL HUNT APPLICATION** - quality, goat, sheep, moose					3.00			8,657	8,657	25,971	25,971							1,312	1,286	28,568	
AUCTION	R/NR			0.00				7	7	0	0							0	0	0	
INCENTIVE BIG GAME LICENSE	R/NR			0.00				79	77	0	0							0	0	0	
GOAT OR SHEEP OR MOOSE	R	100.00	100.00	110.00	300.00			162	159	47,628	47,628							2,405	2,358	52,391	
GOAT OR SHEEP OR MOOSE	N/R	1000.00	1000.00	1100.00	1500.00			2	2	2,940	2,940							148	146	3,234	
GOAT OR SHEEP OR MOOSE	Y	50.00	50.00	55.00	50.00			13	13	637	637							32	32	701	
SECOND DEER LICENSES	R	20.00	20.00	22.00	60.00			4,100	4,018	241,080	241,080							12,175	11,933	265,188	
SECOND DEER LICENSES	N/R	200.00	200.00	220.00	250.00			0	0	0	0							0	0	0	
SECOND DEER LICENSES	Y	10.00	10.00	11.00	20.00			103	101	2,019	2,019							102	100	2,221	
SECOND ELK LICENSES	R	20.00	20.00	22.00	60.00			231	226	13,583	13,583							686	672	14,941	
SECOND ELK LICENSES	N/R	200.00	200.00	220.00	350.00			0	0	0	0							0	0	0	
SECOND ELK LICENSES	Y	10.00	10.00	11.00	20.00			0	0	0	0							0	0	0	
Multi-Season Deer Application	R	5.00	5.00	5.50	6.00			8,000	7,840	47,040	47,040							2,376	2,328	51,744	
Multi-Season Deer Application	N/R	50.00	50.00	55.00	100.00			4	4	392	392							20	19	431	
Multi-Season Deer Application	Y	3.00	3.00	3.30	3.00			194	190	570	570							29	28	627	
Multi-Season Elk Application	R	5.00	5.00	5.50	6.00			8,000	7,840	47,040	47,040							2,376	2,328	51,744	
Multi-Season Elk Application	N/R	50.00	50.00	55.00	75.00			6	6	441	441							22	22	485	
Multi-Season Elk Application	Y	3.00	3.00	3.30	3.00			185	181	544	544							27	27	598	
Multi-Season Deer Tags	R	150.00	150.00	165.00	165.00			1,448	1,419	234,142	234,142							11,824	11,590	257,556	
Multi-Season Elk Tags	R	150.00	150.00	165.00	165.00			542	531	87,641	87,641							4,426	4,338	96,406	
DUPLICATE	R	7.00	7.00	7.70	7.00			7,341	7,194	50,359	50,359							2,543	2,493	55,395	
DUPLICATE	N/R	7.00	7.00	7.70	7.00			89	87	611	611							31	30	672	
DUPLICATE	Y	7.00	7.00	7.70	7.00			686	672	4,706	4,706							238	233	5,177	
DUPLICATE	S/R	7.00	7.00	7.70	7.00			0	0	0	0							0	0	0	
DUPLICATE	D/V	7.00	7.00	7.70	7.00			209	205	1,434	1,434							72	71	1,577	
Hunting License - Big Game Total								456,232		13,411,849	13,411,849	0	0	0	0	0	0	677,298	663,887	14,753,033	
Hunting License - Small Game																					
SMALL GAME W/BIG GAME LIC	R	16.00	16.00	17.60	20.00			43,393	42,525	850,503	638,983					211,520		42,950	42,100	935,553	
SMALL GAME W/BIG GAME LIC	N/R	80.00	80.00	88.00	88.00			83	81	7,158	5,378					1,780		361	354	7,874	
SMALL GAME W/BIG GAME LIC	Y	8.00	8.00	8.80	8.00			4,802	4,706	37,648	28,285					9,363		1,901	1,864	41,412	
SMALL GAME W/BIG GAME LIC	D/V	8.00	8.00	8.80	8.00			1,350	1,323	10,584	7,952					2,632		534	524	11,642	
SMALL GAME - 3 DAYS ONLY	N/R	50.00	50.00	55.00	60.00			2,142	2,099	125,950	116,478					9,471		6,360	6,235	138,545	
SMALL GAME PURCHASED ALONE	R	30.00	30.00	33.00	35.00			31,836	31,199	1,091,975	961,702					130,273		55,145	54,053	1,201,172	
SMALL GAME PURCHASED ALONE	N/R	150.00	150.00	165.00	165.00			878	860	141,973	125,035					16,937		7,170	7,028	156,170	
SMALL GAME PURCHASED ALONE	Y	15.00	15.00	16.50	15.00			3,361	3,294	49,407	43,512					5,894		2,495	2,446	54,347	
SMALL GAME PURCHASED ALONE	D/V	15.00	15.00	16.50	15.00			397	389	5,836	5,140					696		295	289	6,419	

Current and Proposed Fees										Revenue Calculations			Revenue Split by Account							5.05%	4.95%	Total
Recreational License Type	Base FEE	Current FEE	09-11 Price Incl 10% Surcharge	Proposed BASE FEE	Oregon Fee	Surcharge BIO + RF	Prop Base Fee + Surcharge	Est. # LIC SOLD	# Sold w Resist	Tot w/Resist #SOLD * FEE	FD 104 WLD	FD 15M BIO-TOXIN	FD 001 GS	FD 04M RFE	FD 071 WWG/F	FD 098 EWPA	FD 209 RFEG	FD 12G ROCKFISH	WDFW Fee 104WTF	ODC 104004	WDFW Revenue	
TURKEY - FIRST TAG** June 7, 2006	R	14.00	14.00	15.40				18,271	17,906	250,678	250,678								12,659	12,409	275,746	
TURKEY - FIRST TAG** June 7, 2006	N/R	40.00	40.00	44.00				229	224	8,977	8,977								453	444	9,874	
TURKEY - FIRST TAG** June 7, 2006	Y	0.00	0.00	0.00				0	0	0	0								0	0	0	
TURKEY - FIRST TAG** June 7, 2006	D/V	0.00	0.00	0.00				0	0	0	0								0	0	0	
TURKEY - SECOND TAG** June 7, 2006	R	14.00	14.00	15.40				3,626	3,553	49,749	49,749								2,512	2,463	54,724	
TURKEY - SECOND TAG** June 7, 2006	N/R	60.00	60.00	66.00				50	49	2,940	2,940								148	146	3,234	
TURKEY - SECOND TAG** June 7, 2006	Y	9.00	9.00	9.90				479	469	4,694	4,694								237	232	5,164	
TURKEY - SECOND TAG** June 7, 2006	D/V	9.00	9.00	9.90				127	124	1,245	1,245								63	62	1,369	
TURKEY - THIRD TAG** June 7, 2006	R	14.00	14.00	15.40				313	307	4,294	4,294								217	213	4,724	
TURKEY - THIRD TAG** June 7, 2006	N/R	60.00	60.00	66.00				1	1	59	59								3	3	65	
TURKEY - THIRD TAG** June 7, 2006	Y	9.00	9.00	9.90				25	25	245	245								12	12	270	
TURKEY - THIRD TAG** June 7, 2006	D/V	9.00	9.00	9.90				16	16	157	157								8	8	172	
TURKEY - FOURTH TAG** June 7, 2006	R	14.00	14.00	15.40				38	37	521	521								26	26	573	
TURKEY - FOURTH TAG** June 7, 2006	N/R	60.00	60.00	66.00				0	0	0	0								0	0	0	
TURKEY - FOURTH TAG** June 7, 2006	Y	9.00	9.00	9.90				3	3	29	29								1	1	32	
TURKEY - FOURTH TAG** June 7, 2006	D/V	9.00	9.00	9.90				3	3	29	29								1	1	32	
TURKEY - FIFTH TAG** June 7, 2006	R	14.00	14.00	15.40				10	10	137	137								7	7	151	
TURKEY - FIFTH TAG** June 7, 2006	N/R	60.00	60.00	66.00				0	0	0	0								0	0	0	
TURKEY - FIFTH TAG** June 7, 2006	Y	9.00	9.00	9.90				1	1	10	10								0	0	11	
TURKEY - FIFTH TAG** June 7, 2006	D/V	9.00	9.00	9.90				1	1	10	10								0	0	11	
TURKEY - SIXTH TAG** June 10, 2008	R	14.00	14.00	15.40				2	2	27	27								1	1	30	
TURKEY - SIXTH TAG** June 10, 2008	N/R	60.00	60.00	66.00				0	0	0	0								0	0	0	
TURKEY - SIXTH TAG** June 10, 2008	Y	9.00	9.00	9.90				0	0	0	0								0	0	0	
TURKEY - SIXTH TAG** June 10, 2008	D/V	9.00	9.00	9.90				0	0	0	0								0	0	0	
TURKEY - SEVENTH TAG** June 10, 2008	R	14.00	14.00	15.40				1	1	14	14								1	1	15	
TURKEY - SEVENTH TAG** June 10, 2008	N/R	60.00	60.00	66.00				0	0	0	0								0	0	0	
TURKEY - SEVENTH TAG** June 10, 2008	Y	9.00	9.00	9.90				0	0	0	0								0	0	0	
TURKEY - SEVENTH TAG** June 10, 2008	D/V	9.00	9.00	9.90				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT W/SMALL GAME	R	36.00	36.00	39.60				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT - NEW	R	75.00	75.00	82.50				5,906	5,788	434,091	434,091								21,922	21,488	477,500	
WESTERN WS. PHEASANT W/SMALL GAME	N/R	36.00	36.00	39.60				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT - NEW	N/R	150.00	150.00	165.00				60	59	8,820	8,820								445	437	9,702	
WESTERN WS. PHEASANT W/SMALL GAME	Y	18.00	18.00	19.80				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT - NEW	Y	35.00	35.00	38.50				698	684	23,941	23,941								1,209	1,185	26,336	
WESTERN WS. PHEASANT W/SMALL GAME	D/V	36.00	36.00	39.60				105	103	0	0								0	0	0	
WESTERN WS. PHEASANT - NEW	D/V	35.00	35.00	38.50				164	161	5,625	5,625								284	278	6,188	
WESTERN WS. PHEASANT - W/SG 3 DAYS	R	20.00	20.00	22.00				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT - W/SG 3 DAYS - N	R	35.00	35.00	38.50				262	257	8,987	8,987								454	445	9,885	
WESTERN WS. PHEASANT - W/SG 3 DAYS	N/R	20.00	20.00	22.00				0	0	0	0								0	0	0	
WESTERN WS. PHEASANT - W/SG 3 DAYS - N	N/R	70.00	70.00	77.00				30	29	2,058	2,058								104	102	2,264	
Small Game SPECIAL HUNT APPLICATION**	R/NR			0.00				700	686	4,116	4,116								208	204	4,528	
MIGRATORY BIRD VALIDATION PERMIT	R	10.00	10.00	11.00				40,057	39,256	588,838	588,838								29,736	29,147	647,722	
MIGRATORY BIRD VALIDATION PERMIT	N/R	10.00	10.00	11.00				1,815	1,779	26,681	26,681								1,347	1,321	29,349	
MIGRATORY BIRD VALIDATION PERMIT	D/V	10.00	10.00	11.00				665	652	9,776	9,776								494	484	10,753	
DUPLICATE	R	7.00	7.00	7.70				1,910	1,872	13,103	13,103								662	649	14,413	
DUPLICATE	N/R	7.00	7.00	7.70				34	33	233	233								12	12	257	
DUPLICATE	Y	7.00	7.00	7.70				237	232	1,626	1,626								82	80	1,788	
DUPLICATE	S/R	7.00	7.00	7.70				0	0	0	0								0	0	0	
DUPLICATE	D/V	7.00	7.00	7.70				46	45	316	316								16	16	347	
Hunting License - Small Game Total								164,127		3,773,057	3,384,490	0	0	0	0	388,567	0	0	190,539	186,766	4,150,363	
Raffles																						
DEER RAFFLE**	R/N	4.50	4.50	4.95				8,407	8,239	41,194	41,194								2,080	2,039	45,314	
ELK RAFFLE**	R/N	4.50	4.50	4.95				10,185	9,981	49,907	49,907								2,520	2,470	54,897	
MOOSE RAFFLE**	R/N	4.50	4.50	4.95				6,462	6,333	31,664	31,664								1,599	1,567	34,830	
GOAT RAFFLE**	R/N	4.50	4.50	4.95				3,835	3,758	18,792	18,792								949	930	20,671	
SHEEP RAFFLE**	R/N	9.50	9.50	10.45				3,699	3,625	36,250	36,250								1,831	1,794	39,875	
WA BG RAFFLE-(NE, SC, NC, 3 DEER)	R/N	13.50	13.50	14.85				2,781	2,725	40,881	40,881								2,064	2,024	44,969	
WA BG RAFFLE-(SE)	R/N	18.00	18.00	19.80				418	410	8,193	8,193								414	406	9,012	

Current and Proposed Fees									Revenue Calculations			Revenue Split by Account								5.05%	4.95%	Total
Recreational License Type	Base FEE	Current FEE	09-11 Price Incl 10% Surcharge	Proposed BASE FEE	Oregon Fee	Surcharge BIO + RF	Prop Base Fee + Surcharge	Est. # LIC SOLD	# Sold w Resist	Tot w/Resist #SOLD * FEE	FD 104 WLD	FD 15M BIO-TOXIN	FD 001 GS	FD 04M RFE	FD 071 WWG/F	FD 098 EWPA	FD 209 RFEG	FD 12G ROCKFISH	WDFW Fee 104WTF	ODC 104004	Total WDFW Revenue	
Raffles Total:								35,787		226,880	226,880	0	0	0	0	0	0	0	11,457	11,231	249,568	
Lifetime Tickets																						
LIFETIME TICKETS**	R	5.45	5.45	6.00				16,433	16,104	96,626	96,626								4,880	4,783	106,289	
LIFETIME TICKETS**	N/R	10.91	10.91	12.00				555	544	6,527	6,527								330	323	7,179	
Lifetime Tickets Total:								16,988		103,153	103,153	0	0	0	0	0	0	0	5,209	5,106	113,468	
Collector Stamps																						
COLLECTOR MIGRATORY BIRD STAMP**	R	10.00	10.00		Delete	Delete		0		0	0								0	0	0	
COLLECTOR MIGRATORY BIRD STAMP**	N/R	10.00	10.00		Delete	Delete		0		0	0								0	0	0	
COLLECTOR MIGRATORY BIRD STAMP**	S/R	10.00	10.00		Delete	Delete		0		0	0								0	0	0	
COLLECTOR MIGRATORY BIRD STAMP**	D/V	10.00	10.00		Delete	Delete		0		0	0								0	0	0	
COLLECTOR MIGRATORY BIRD STAMP-SOW	R/N	10.00	10.00		Delete	Delete		0		0	0								0	0	0	
Collector Stamps Total:								0		0	0	0	0	0	0	0	0	0	0	0	0	
Miscellaneous																						
Vehicle Access Stewardship - Original**	R/N	10.00	10.00	10.00		Delete		0	0	0	0								0	0	0	
Vehicle Access Stewardship - Second**	R/N	5.00	5.00	10.00		Delete		0	0	0	0								0	0	0	
Vehicle Access Stewardship - WWD**	R/N	10.00	10.00	5.00				150	147	735	735								37	36	809	
Vehicle Access Stewardship - w/o F&W License				40.00				12,000	7,200	288,000	288,000								14,544	14,256	316,800	
Vehicle Access Stewardship - Day Permit				5.00				4,000	2,400	12,000	12,000								606	594	13,200	
Vehicle Access Stewardship - 3 day permit				10.00					0	0	0								0	0	0	
Vehicle Access Stewardship - with F&W License			free	5.00				190,000	186,200	931,000	931,000								47,016	46,085	1,024,100	
Watchable Wildlife Decal	R/N	17.00	17.00	17.00				69	68	1,150	1,150										1,150	
Watchable Wildlife Decal	R/N	29.00	29.00	29.00				17	17	483	483										483	
Youth Donations	R/NR							3,100	3,038	0	0										0	
Conservation Donation - Round Up Purchase																						
Admin Penalty - Wildlife	R/N	10.00	10.00	15.00				44,686	33,515	502,718	502,718										502,718	
Crab Admin Penalty	R/N	10.00	10.00	10.00				0	0	0	0										0	
Dealer Fees (Internet & Phone Sales only)	R/NR							0		0	0										0	
Miscellaneous Total:								254,022		1,736,085	1,736,085	0	0	0	0	0	0	0	62,203	60,971	1,859,259	
Total Recreational License Sales								2,284,464		44,105,575	36,271,100	763,138	1,883,524	1,931,918	1,805,607	388,567	860,775	200,946	2,214,039	2,146,083	48,465,697	
Total Sales Summary																						
Total Fishing License								1,357,308		24,854,551	17,408,644	763,138	1,883,524	1,931,918	1,805,607	0	860,775	200,946	1,267,332	1,218,123	27,340,006	
Total Hunting License - Big Game								456,232		13,411,849	13,411,849	0	0	0	0	0	0	0	677,298	663,887	14,753,033	
Total Hunting License - Small Game								164,127		3,773,057	3,384,490	0	0	0	0	388,567	0	0	190,539	186,766	4,150,363	
Total Hunting License - Raffles								35,787		226,880	226,880	0	0	0	0	0	0	0	11,457	11,231	249,568	
Total Lifetime Tickets								16,988		103,153	103,153	0	0	0	0	0	0	0	5,209	5,106	113,468	
Total Migratory Birds Collector Stamps								0		0	0	0	0	0	0	0	0	0	0	0	0	
Total Miscellaneous								254,022		1,736,085	1,736,085	0	0	0	0	0	0	0	62,203	60,971	1,859,259	
Total Recreational License Sales								2,284,464		44,105,575	36,271,100	763,138	1,883,524	1,931,918	1,805,607	388,567	860,775	200,946	2,214,039	2,146,083	48,465,697	

34,535,015

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PB Hydraulic Project Approval Program
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

Hydraulic Project Approvals ensure that construction activities are protective of the fish and shellfish resources of the state. Unlike most state permitting programs, Hydraulic Project Approvals (HPA) are currently issued without charge to the recipient. WDFW is seeking legislative approval to charge a fee for HPAs to help defray the cost of administering the Hydraulic Project Approval program for projects that use, divert, obstruct or change the natural flow or bed of state waters. Additionally, this approval would provide the resources necessary to streamline the permitting process and improve on-the-ground implementation of permit requirements. Ongoing expenditure authority from the newly established HPA Fee Account is requested to support a portion of the HPA program.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(1,404,016)	(1,942,068)	(3,346,084)
HPA-1 Hydraulic Project Approval Account-State	2,091,216	2,564,668	4,655,884
Total Cost	687,200	622,600	1,309,800
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	3.5	3.5	3.5

Package Description:

Existing activities as they function at the current level:

Under current law, Chapter 77.55 RCW requires that any person, organization, or government agency wishing to conduct any construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters must do so under the terms of a permit called the Hydraulic Project Approval (HPA) issued by the Washington Department of Fish and Wildlife (WDFW). Currently, HPAs are issued by the Washington Department of Fish and Wildlife (WDFW) for individual construction projects at no charge to applicants.

The problem/opportunity:

All Hydraulic Project Approvals except for aquatic plant control and mineral prospecting activities require written approval of the Department. Most HPAs are issued for single site projects, creating programmatic inefficiencies. The changes proposed in legislation will allow less complex projects to proceed after notification to the Department. These changes would reduce the overall number of HPAs required, streamlining the HPA program and reducing regulatory burden.

In addition, WDFW’s current enforcement authority for HPAs is not adequate to protect fish life and does not align with other natural

resource agencies' civil enforcement tools. Jurisdictional authority for HPAs is unclear to many applicants, creating uncertainty around whether permits are needed for their projects.

Finally, the program is largely supported by the State General Fund, creating unnecessary pressure on the account. Due to current General Fund shortfalls, user fees for more complex projects are being recommended as part of this package. These user fees would be used to fund the portion of the HPA program responsible for issuing higher complexity Hydraulic Project Approvals.

Proposed solution to this problem/opportunity:

This request would provide WDFW with civil authority necessary to more effectively enforce the provisions of Chapter 77.55 RCW and to streamline the HPA Program by focusing individual permitting activities on projects with the highest risk to fish life. The efficiencies created by focusing on the highest risk projects would make resources available to improve the compliance and effectiveness monitoring components of the program.

This request would also establish authority to collect revenue to support a portion of the Hydraulic Project Approval program, create a new state account to deposit revenue from collection of HPA fees, and provide ongoing expenditure authority from the newly established HPA Fee Account to support a portion of the HPA program.

Hydraulic Project Permit System modifications and hiring necessary to facilitate fee collection would be completed by July 1, 2011. This implementation schedule would provide the infrastructure to begin collecting Hydraulic Project Approval fees as of the effective date of the bill.

Name and Phone Number of Subject Matter Expert:

Jeff Davis, Ecosystem Protection Lead
(360) 902 2527

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this package will ensure that resources are available to fulfill the Department of Fish and Wildlife responsibility of preserving, protecting, and perpetuating fish and shellfish resources of the state through the HPA program. Specifically, revenue from these user fees will be used to maintain and improve the existing program, supplanting GF S currently being used to operate the permit program. Planned improvements include lowering the number of HPAs required by applicants to reduce regulatory burden and streamline the program. This will provide the resources necessary to strengthen and standardize HPA conditioning, compliance, effectiveness monitoring, and enforcement efforts to more effectively protect fish, shellfish, and their habitat.

Performance Measure Detail

Activity: A036 Hydraulic Project Approvals

Incremental Changes

No measures submitted for package

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

This package is essential to several strategies identified in the 2011-17 WDFW strategic plan, including the WDFW Salmon and Steelhead in the 21st Century initiative. The key objectives of that initiative are to protect and restore Washington's wild fish populations, including the habitat and ecosystem functions necessary for salmon survival and recovery. This effort works hand in hand with the agency priorities of Protecting/Recovering Vulnerable Fish and Wildlife Species and Their Habitat, Enforcing fish and wildlife regulations, Achieving a Healthy Puget Sound, and Stabilizing Agency Funding through user fees.

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

This decision package directly supports the Governor's priority "Concern for Our Environment." This request also contributes to the achievement of the Governor's Natural Resource Reform strategy by streamlining and simplifying the HPA environmental permitting program in order to deliver services in the most efficient manner possible.

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 directly supports the top two Priorities of Government Natural Resource strategies, including "Preserve, Maintain and Restore Natural Systems and Landscapes", and "Establish Safeguards and Standards to Protect Natural Resources".

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

Streamlining as a result of this request will result in programmatic efficiencies, reducing the overall number of permits necessary to complete projects. Ultimately, this request will provide the resources necessary to improve the HPA program, resulting in less regulatory burden for both public and private sector operators. In addition, this request will ensure that HPA conditions and penalties for non compliance are being followed and applied in a clear and consistent manner across the state, resulting in more effective conditioning of Class III and/or multiple site projects.

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

The HPA program has been funded largely with GFS and the State Wildlife Account dollars, making this the only free environmental permit in the state. As part of the 2007 09 operating budget, the Legislature directed WDFW to develop a fee schedule to make the HPA program self supporting. The fee schedule was submitted to OFM and the Legislature in 2008. Stakeholder work related to the fee schedule has continued to take place since that time, during which WDFW has considered several funding options for the program. This work has resulted in several conclusions, including resistance to user fees and inconsistencies in the overall HPA program. This work has also revealed many broad social benefits of the program, including the protection of shared fish and habitat resources, for which General Fund use is appropriate.

The fee schedule proposed in this request has been developed as a result of that work. This proposed fee schedule incorporates stakeholder feedback and strives to be the most equitable and effective alternative method of funding the program, using a mix of General Fund and user fees. This alternative most effectively and fairly allocates the costs among those who benefit from activities permitted under the HPA program and the citizens who benefit from the protection of fish life. This request also creates efficiencies in the program, efficiencies that will allow existing resources to apply the requirements of Chapter 77.55 in a more consistent and effective manner, reduce regulatory burden, and strengthen the overall program.

What are the consequences of not funding this package?

Once fully implemented in 2013-15, this request will reduce ongoing WDFW General Fund use by \$4.5M per biennium and provide the resources to make necessary programmatic improvements. If this request is not funded, the program will continue to operate at existing or reduced appropriation levels, issuing written approvals for all Hydraulic Project applications. This will result in continued dependence on an already strained State General Fund. Finally, if we fail to fund this package, efficiencies will not be realized, resulting in less consistent conditioning and compliance monitoring of projects and a program less protective of fish and wildlife.

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?

WDFW is seeking legislative approval to charge a fee for HPAs to help defray the cost of administering the Hydraulic Project Approval program. This request would require changes to Chapter 77.55 RCW, the Hydraulic Code Rules (Chapter 220 110 WAC) and the Forest Practices Rules Board Rule (Chapter 222 WAC). The legislation would exempt certain listed common forest practices from the requirement of an HPA permit when those projects are conducted under an approved forest practices permit and incorporate rules adopted under section 6(2). would require the Forest Practices Board to ensure that forest practices permits comply with chapter 76.09 RCW.

WDFW would be required to establish rules to categorize hydraulic projects, which would fall into one of three classes. Based on the types of projects that would fall into each of the three categories, a fee schedule would be required, which would be developed by the Department in conjunction with stakeholders, and incorporated by rule.

Expenditure and revenue calculations and assumptions

For purposes of this request, the following costs assumptions have been used:

Salaries (A) Hiring staff for fee collection is assumed to take place on July 1, 2011. Fee collection is forecast to begin October 1, 2011.

Benefits (B) Calculated by job class, the average benefits rate for the agency is equal to 33.4% of salaries.

Contracts (C) Includes startup costs of \$49,550 for modification of existing HPMS personal services contract.

Goods & Services (E) Object E includes agency standard costs @ \$5,000/year per FTE. Rule making costs of \$6,500 are included each biennium to facilitate rule establishment and amendments required to update the HPA fee schedule. Agency administrative overhead of 22.71% is also included in object E.

WDFW and the Office of Attorney General estimate 202 Notices to Comply/Stop Work Orders and 67 Civil Penalties issued annually. The administrative hearings and appeals related to these notices and penalties is equivalent to 2,660 Hours of AAG time or 1.2 FTE Assistant Attorney General and 0.7 FTE paralegal annually. These resources are estimated at \$254,236/FY. Attorney General Costs also include \$5,000 annual Direct expenses. All Attorney General costs are included in object E. WDFW assumes these costs are one time, to be offset by reductions to current litigation costs in out biennia.

Travel (G) Travel is estimated at \$1,934/FY for consultation on HPA applications and rule development meetings.

Start up Equipment (J) Startup equipment, including computer and cubicle setup falls within existing resources (due to recent staffing cuts).

FTE Summary:

Total additional staff required to implement Hydraulic Project Approval Program Changes: 3.5 FTE

Total FTEs shifted from HPA approval work to Compliance and Effectiveness monitoring: 5.5 FTE.

Total existing staff to be funded using new HPA fees: 23.27 FTE. A total of 24.33 FTEs would be funded with existing GF S, State Wildlife Account, and Federal and Local Funding.

Revenue Assumptions:

A new account will be created for HPA revenues. Anticipated revenues for the 11-13 biennium are \$2,509,460 in FY12 and \$2,564,668 in FY13. (BDS will not allow agencies to add new funds so OFM will need to make this update after submittal.)

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

One time costs, including system modifications, AAG costs, rulemaking, and other startup costs total \$376,500 in FY12 and \$311,900 in FY13.

Ongoing costs total \$311,900 per fiscal year.

Ongoing savings to the General Fund totals \$2.12 million per year beginning in FY14.

Object Detail	FY 2012	FY 2013	Total
A Salaries And Wages	161,000	161,000	322,000
B Employee Benefits	61,700	61,700	123,400
C Personal Service Contracts	49,600	10,000	59,600
E Goods And Services	413,900	388,900	802,800
G Travel	1,000	1,000	2,000
Total Objects	687,200	622,600	1,309,800

Table 1 - Hydraulic Project Approval Revenue Estimate

Annual HPA Fee Revenue Under Z-093.1/11

Number of Hydraulic Project Approval Applications Estimated to be Received Annually											
Standard, General, and Multiple-Site HPAs											
Proportions of standard HPAs in the Class 1, 2 and 3 categories											
Class 1 HPA		No Charge for (pamphlet) Class I HPAs									
Class 2 HPA		13% of HPAs per year estimated as Class II									
Class 3 HPA		42% of HPAs per year estimated as Class III medium, 45% of HPAs per year estimated as Class III high									
Class III Forest Practices		35 HPAs/year for small forest landowners, 193 HPAs/year for industrial landowners									
Class III General HPA		Four general Permits Per Year									
Class III Multi-site HPA		Total category fee, plus 20% of category fee for each additional site									
Class III HPA Modifications		592 HPA modifications per year minus 61 for fish passage exemption and 34 for Habitat Exempt (based on 2007-2009 data)									
Estimated Baseline Revenue based on Experience											
Type of HPA Application	Fee (per Fee Schedule in Z-093.1/11)						# Permits/FY	Total Revenue			
	Application Fee		Processing Fee		Total Fee						
Class 1 HPA	\$0		\$0		\$0		0	\$0			
Class 2 HPA	\$150		\$0		\$150		364	\$54,600			
Class 3 HPA	\$150		\$750		\$900		2012	\$1,810,800			
Class III Forest Practices	\$75		\$750		\$825		228	\$188,100			
Class III General HPA	\$150		\$25,500		\$25,650		4	\$102,600			
Class III Multi-site HPA	\$150		\$1,110		\$1,260		241	\$303,660			
Class III HPA Modifications	\$0		\$100		\$100		497	\$49,700			
Total Annual Baseline HPA Fee Revenue Under Z-093.1/11							Total Permits	3346	\$2,509,460		
Working Capital Reserve									\$418,244		
HPA Fee revenue available to program in FY 2012									\$2,091,216		
Annual Fee Increases											
Increases based on USDOL U.S. Consumer Price Index data											
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
U.S CPI ¹	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	
Increase	\$ 55,208	\$ 56,423	\$ 57,664	\$ 58,933	\$ 60,229	\$ 61,554	\$ 62,908	\$ 64,292	\$ 65,707	\$ 67,152	
Revenue	\$ 2,564,668	\$ 2,621,091	\$ 2,678,755	\$ 2,737,687	\$ 2,797,917	\$ 2,859,471	\$ 2,922,379	\$ 2,986,671	\$ 3,052,378	\$ 3,119,530	

1) The rate of inflation is defined as the Consumer Price Index for the twelve months prior to each September 1, as calculated by the United States Department of Labor.

Source: June 2010 Washington State Preliminary Economic and Revenue Forecast.

Preliminary Economic Forecast Fiscal Year Summary Tables

Assumes a 2.2% increase in each fiscal year 2013 and beyond, carried out through 2022.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PF Invasive Species Mgmt
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

This request would maintain and enhance invasive species management capabilities covering both terrestrial and aquatic invasive animal species through comprehensive rapid response, prevention, management, enforcement, and education/outreach actions. Improperly managed invasive species are recognized globally as a primary element of ecosystem degradation and significantly reduces the economic health of hydropower, agriculture, shellfish, forestry, fisheries and outdoor recreation businesses by damaging infrastructure. Funding requested to implement this package, for a zebra or quagga mussel introduction alone, is estimated to be less than three percent of the annual management costs if it becomes established. This bill implements recommendations by the governor, the Invasive Species Council, the Puget Sound Partnership, and the Aquatic Nuisance Species Committee.

Fiscal Detail

Operating Expenditures

Total

Total Cost

Package Description:

Current funding for aquatic invasive species (AIS) prevention and enforcement program implementation sunsets June 30, 2012. The combined allocation is \$560,000 and supports ~5.5 FTE. Individually, the AIS prevention program is funded by a \$1.50 fee resulting in a total annual allocation of \$420,000 and supports ~4 FTE including: environmental planning staff to develop and oversee management plan development and implementation, draft and support adoption of new laws and rules, and provide coordination and outreach on local, state, regional and national levels; and biologist and technical staff to conduct early detection monitoring on high risk waters statewide, respond to reports of new invasive species introductions, coordinate on aquatic invasive species check stations and inspections, and assist on invasive tunicate management implementation. The AIS enforcement program is funded by a \$0.50 fee resulting in a total annual allocation of \$140,000 and supports ~1.5 FTE's.

Current aquatic invasive species management capabilities are primarily funded through vessel registration fees set to expire on June 30, 2012. Improperly managed invasive species are globally recognized as a primary element of ecosystem degradation and significantly reduces the economic health of hydropower, agriculture, shellfish, forestry, fisheries and outdoor recreation businesses by damaging infrastructure. On a national scale, economic impacts from invasive species already exceed \$1 billion annually. On a regional scale, economists recently estimated that the annual costs of a zebra/quagga mussel invasion of the Columbia and Snake rivers could be in the \$100s of millions. Funding requested to implement this package, for a zebra or quagga mussel introduction alone, is estimated to be less than three percent of the annual management costs if it becomes established.

This request implements recommendations by the governor, the Invasive Species Council, the Puget Sound Partnership, and the

Aquatic Nuisance Species Committee to prevent the introduction and the spread of new invasive species and to control or eradicate established terrestrial and aquatic invasive animal species. It provides authorities in alignment with integrated pest management and noxious weed management capabilities for rapid response, prevention, management, enforcement, and education/outreach. Specific provisions include:

- Re-establishment and enhancement of the aquatic invasive species prevention and enforcement revenue source from resident vessel registrations fees;
 - Adds new aquatic invasive species prevention and enforcement revenue sources from nonresident vessel permit fees;
 - Reorganizes current Title 77 RCW invasive species statutes and adds new sections into a single chapter to provide clear and comprehensive capabilities and implementation directives. Express authority to require prevention, containment, control, and eradication actions by property owner/operator/transporter.
 - Rapid response lead authorization, emergency powers, and responsibilities
 - Express authority for closing or limiting activities on infested waters
 - Authority to establish cooperative agreements with other states in Columbia River Basin with emergency response assistance
 - Clarify and make definitions and classification systems consistent
 - Express authority to decontaminate, seize, and quarantine conveyances and property
 - Allow for reciprocity agreement authority within and between states such as AIS stickers.
 - Broad statutory authority to implement program through rules
 - Funding limitations to provide for adequate resources for rapid response and comprehensive management capabilities; gaps in the regulatory framework that allow transportation or importation of invasive species without penalty or allow invasive species to persist due to lack of requirements for removal, and a patchwork of regulations that leads to difficulty in assessing effectiveness.
- This legislation is intended to have statewide benefits with significant focus on the Puget Sound region as sixty percent of registered boaters live in the counties of that watershed.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Expected statewide outcomes include significantly reducing the time from detection to control or eradication, thus decreasing the long-term costs of an unchecked spread of invasive species. This will benefit citizens and taxpayers, reduce damage and maintenance cost for our native ecosystems and fish and wildlife resources, and protect agriculture, shellfish, forestry, fisheries and outdoor recreation businesses from invasive species damages.

- Prevention to stop the introduction of invasive species from coming into and moving within the state of Washington.
- Containment to stop an invasive species from spreading outside an infested water body, facility, personal property, conveyance, or associated equipment.
- Control to stop the growth in number or size, to stop the maturation and spread, or to reduce the number of a species or the population of a species in an ecosystem.
- Eradication to kill, destroy, or otherwise eliminate in whole an invasive species from an infested water body, facility, personal property, conveyance, or associated equipment.

Performance Measure Detail

Activity: A035 Enforcement

Incremental Changes

No measures submitted for package

Activity: A044 Monitor and Control Aquatic Invasive Species

Incremental Changes

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 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 Puget Sound and statewide environmental and conservation initiatives. The proposal supports the Western Governor's Association Policy Resolution 10-4 for combating invasive species and the Columbia River Basin Interagency Invasive Response Plan signed by the governor in October of 2008.

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 (Transforming Washington's Budget):

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

It rates as a high priority due 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?

Implements:

- Invasive Species Council's strategic plan legislative recommendations;
- Puget Sound Partnership's Action Agenda Priority A.5 recommendations;
- Aquatic Nuisance Species Committee's legislative recommendations.

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

The department has worked over the past three years with other state agencies and stakeholders to identify invasive species gaps and needs. This bill implements the alternative chosen by the Invasive Species Council, the Puget Sound Partnership Action Agenda, and the Aquatic Nuisance Species Committee.

What are the consequences of not funding this package?

There are three parts to this bill:

- 1) Rescinding the funding sunset date - Failure to rescind the sunset date would require ending prevention and enforcement work on zebra and quagga mussels on June 30, 2012. This would result in the loss of ~4 FTE and put the state at severe risk of invasion by these and other AIS.
- 2) Increasing the AIS fee for resident registered watercraft - Failure to increase funding over the current level will maintain a very low level prevention and enforcement effort that is not considered adequate for preventing zebra or quagga mussel introduction into the state.
- 3) Adding a new nonresident watercraft AIS fee - Failure to add a new nonresident watercraft AIS fee would significantly limit rapid response capabilities in the likely situation where a zebra or quagga mussel infestation is found. Without a strong and timely response, the chances of further spread is very high.

Overall, the funding level requested is less than 2% of potential annual state and private costs for managing an established population of zebra or quagga mussels. This is a great investment in protecting state 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?

Addition of 29 new, amendment of 14, and repeal of 9 statutes; Addition of one new and amendment of one existing rule.

Expenditure and revenue calculations and assumptions

Revenue is collected by Department of Licensing from a portion of vessel registration and deposited into the 09M Aquatic Invasive Species Enforcement Account (proposed name change Invasive Species Enforcement Acct) and 09N Aquatic Invasive Species Prevention Account (proposed name change Invasive Species Management Acct).

Estimated revenue:

09M - Invasive Species Enforcement Acct = \$640,000/FY = \$1,280,000/bien

09N - Invasive Species Management Acct = \$960,000/FY = \$1,920,000/bien

The expenditures below are estimates based on the revenue estimates.

Invasive species enforcement account expenditures:

Total Exp. ~ \$640,000 Current plus proposed funding supports about 3.1 FTE's for enforcement

Invasive species management account expenditures:

Total Exp. ~ \$960,000 Current plus proposed funding supports about 8 FTE's for Invasive species management

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

All costs will be ongoing.

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PC Hatchery Reform Broodstock Mgmt
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

Hatchery fish can pose risks to the wild fish populations we are trying to recover. When they interbreed with wild fish we lose the genetic integrity of wild populations. Additionally, past hatchery practices have reduced the genetic variability of fish produced. Through this request, WDFW would enhance the recovery of native fish populations by: monitoring and reducing the hatchery fish that currently escape to interbreed with wild fish, improve our hatchery infrastructure and operations to safely capture returning wild fish, and use returning wild fish to populate the next generation of hatchery fish so that they can help recover the wild populations. These changes will result in more resilient fish populations (from having greater genetic variation) and better adapted populations with better survival (by using native fish as broodstock). This will help rebuild native salmon and steelhead populations throughout the Puget Sound region.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	262,200	87,200	349,400
Total Cost	262,200	87,200	349,400
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

Work to date has been focused on development of watershed specific plans and small scale field implementation. This work at state funded facilities has been accomplished primarily with funding from existing Hatchery Reform dollars as well as some reprioritization of work activities of agency staff. We do not have the ability to redirect more state funds to this activity. Federal dollars are also being expended as appropriate relative with this activity. This represents new state costs consistent with state obligations.

The Hatchery Scientific Review Group (HSRG) Report to Congress (http://www.hatcheryreform.us/hrp/welcome_show.action) outlined many operational risks that salmon and steelhead hatchery programs pose to wild populations as well as actions that can be taken to reduce those risks. To reduce those risks, we need to:

- 1) Limit the number of hatchery fish that reproduce with wild fish in the streams,
- 2) Improve the genes of the fish that are spawned in the hatchery so when they return as adults that pose less risk to the wild fish and can also help rebuild depleted runs.

WDFW's 88 hatcheries are a significant part of Washington's \$5 billion/year commercial and sport fishing industry. Hatchery programs provide the majority of fishing opportunities statewide: 70-95% (area dependent) of all salmon harvested and 99% of all steelhead. Hatcheries are the primary means to meet our mandate of fishing opportunity for commercial and sport fishers.

WDFW has worked, over the past two biennia, to make substantial changes to its hatchery program in order to reduce the risks while continuing to support fisheries. These have taken the form of both operational changes - where the fish come from, numbers released

and location of release, as well as management changes. WDFW re-structured the regional hatchery management staff to create positions that focused specifically on the planning and implementation of hatchery reform in Puget Sound, the WA Coast and the Lower Columbia River.

The current level of staffing and equipment is not sufficient for the continuation and expansion of these regional efforts.

Incorporating wild fish into our hatchery programs ensures we culture fish that are more suited to reproducing in the streams to help rebuild our depleted wild runs. Accounting for and in some cases controlling the number of hatchery fish that reproduce naturally in our streams is also an important strategy for ensuring that fish that reproduce in the streams are the most suited to do so. Ultimately keeping as much wild genetics in our overall salmon population will make sure the salmon resource persists and rebuilds to meet recovery goals. The table below outlines the populations in which we will seek to collect wild adult salmon to incorporate into our hatchery programs so that the population is fit for their stream environment.

This proposal will implement improved adult fish management practices for the following fish populations:

Collect Natural-origin Broodstock (pNOB):

- Green River Chinook (ESA-listed)
- Green River Coho
- Green River Steelhead (ESA-listed)
- Puyallup River Coho
- Quillayute River Spring/Summer Chinook
- Sol Duc River Coho
- Willapa River Coho
- Naselle River Chinook
- Humptulips River Coho

Estimate Hatchery-origin Spawners (pHOS):

- Green River Coho
- Puyallup River Coho
- Skokomish River Chinook (ESA listed)
- Sol Duc River Coho
- Willapa River Coho
- North River Coho
- Humptulips River Coho
- Wynoochee River Coho

Prioritization of programs will be based upon ESA listing status, importance of the affected wild population(s) to regional conservation and recovery efforts, benefits to wild salmon, and cost-effectiveness.

Additional temporary staff will augment current regional hatchery and fish management staff to increase the collection of natural-origin broodstock from remote locations in the Willapa, Chehalis, Green River, Sol-duc and Puyallup watersheds and transport them back to the appropriate hatchery for inclusion into the broodstock. The additional staff will also increase the overall monitoring (in terms of number of streams and miles covered) of the level of hatchery fish on the spawning ground in the above identified watersheds to ensure hatchery fish are not interbreeding with wild stock. Funding is requested for additional equipment necessary to implement collection and holding of wild fish at our hatcheries. The transport tanks will allow for the remote collection and transport of the wild fish and the new holding ponds will allow the holding of these fish until they are needed for spawning.

The proposed implementation schedule is:

The additional temporary staff will be used throughout both fiscal years to supplement Puget Sound and Coastal WA permanent staff during in-river surveys to collect spawning ground data that include the ratio of hatchery and wild fish. Temporary staff would also supplement the regional hatchery staff in the collection of wild adults for: Green River fall Chinook, coho and winter steelhead; Willapa coho; Naselle Chinook; Sol Duc summer Chinook, summer coho and fall coho; Humptulips coho; Wynoochee coho; Puyallup coho.

Holding tanks (sets of 2) for the wild adult fish are needed at two WDFW facilities - Soos Creek and Naselle - to allow for proper integration rates of the Green River fall Chinook, Green River winter steelhead and Naselle Chinook. These would be purchased and installed during the first fiscal year. The adult transport trailer will be purchased during the first fiscal year to facilitate to collection and transport of natural-origin broodstock from remote locations.

WDFW Regions 4 and 6 are impacted. This includes legislative districts 1, 2, 5, 10, 11, 19, 20, 22, 23, 24, 25, 26, 27, 28, 29, 30, 21, 32, 33, 34, 35, 36, 38, 39, 40, 41, 42, 44, 46 and 47.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request would protect native fish populations by preventing hatchery fish from spawning with native fish. Increased wild fish abundance and diversity of wild populations of salmon and steelhead are the anticipated overall outcomes of this solution. Also, the hatchery programs contribute to meet watershed goals of rebuilding wild populations and/or providing sustainable fisheries.

Performance Measure Detail

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 one of the agency's goals contained in the 2011-2017 Strategic Plan:

Goal #1: Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resources laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

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

Yes. The proposal supports the Governor's initiative regarding the environment. 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 strategy included in the Priorities of Government (Transforming Washington's Budget):

- Improve the quality of Washington's natural resources.
- Achieve sustainable use of public natural resources.

It rates as a high priority due to 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 Commission Policy
21st Century Salmon and Steelhead
Economic activity associated with fishing in Washington.

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

WDFW has worked, over the past two biennia, to make substantial changes to its hatchery program in order to reduce operational risks while continuing to support fisheries. WDFW also re-structured the regional hatchery management staff to create positions that focused specifically on the planning and implementation of hatchery reform in Puget Sound, the WA Coast and the Lower Columbia River.

September 10, 2010

WDFW continues to examine hatchery practices and facility infrastructure to continue sustainable use of the public's natural fish resources. Additional resources are necessary to augment current activities to implement improved adult fish management practices. Prioritization of programs continues and will be based upon ESA listing status, importance of the affected wild population(s) to regional conservation and recovery efforts, benefits to wild salmon and cost-effectiveness.

What are the consequences of not funding this package?

Without funding in 2011-13, WDFW is hindered in its ability to make progress on full implementation of hatchery reform as a priority for the agency to conserve and protect Washington's salmon and steelhead populations provide for fishing opportunity. Hatchery Reform is a key strategy for how the department can ensure sustainable fishing opportunity while working on rebuilding and recovering depleted runs. By not investing in hatchery reform, we put hatchery programs and ultimately the fisheries they provide at risk of being further reduced.

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

This funding supports 4- three month temporary staff per fiscal year, equal to 1.0 FTE / FY on-going

Salaries & Benefits = \$48,600 / yr

Goods & Services includes standard costs, specialized equipment for 4 employees and an indirect rate of 22.71% = \$ 27,600 / yr

Travel = \$5,000 / yr

Vehicle lease = \$6000 / yr

Total ongoing funding is \$87,200 / year.

One time equipment purchases:

Two sets (2) of round holding ponds purchased and installed = \$150,000

One adult fish transport tank/trailer combination = \$25,000

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

Total ongoing costs = \$87,200 / yr

One time equipment purchases = \$175,000

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	32,700	32,700	65,400
B Employee Benefits	15,900	15,900	31,800
E Goods And Services	27,600	27,600	55,200
G Travel	5,000	5,000	10,000
J Capital Outlays	175,000		175,000
P Debt Service	6,000	6,000	12,000
Total Objects	262,200	87,200	349,400

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PD Critical Asset Maintenance
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Department's infrastructure is deteriorating at an increasing rate. Reduced funding for maintenance has been affecting all Department Programs for many years. Hatchery Program facilities are failing; and other infrastructure such as bridges and dams are in disrepair. Increasing the maintenance budget for the Department's facilities will allow staff to focus on their primary work duties, reduce the deferred maintenance backlog, reduce the capital budget requests for repairs and replacements of assets that are unusable because they were not maintained, create utility efficiencies, and provide safe facilities for staff and the public. The total need for maintaining the Department's assets is about \$13,300,000. However, given the economic times, the Department is asking for a small portion of these funds this biennium. The Department will have an incremental request for an increase in this funding in subsequent biennia.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	125,000	125,000	250,000
104-1 State Wildlife Account-State	125,000	125,000	250,000
Total Cost	250,000	250,000	500,000
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

There is currently an inadequate amount of funding provided to maintain the Department's hatcheries (about \$11,000 per hatchery). At the current level, hatcheries only have funding to make minimal repairs when systems fail. Often repairs are temporary and/ or inadequate for the facilities' needs. This has led to a backlog of hatchery maintenance needs, leaving facilities at risk of catastrophic failure or loss. The estimated funding needed to maintain hatcheries at an adequate level is approximately \$130,000 per hatchery for Department owned hatcheries.

Other Department assets are in disrepair. Poor maintenance has created a large preservation backlog. Bridges, dams, domestic water systems, and other infrastructure are failing and in desperate need of maintenance to ensure the safety of staff and the public.

The lack of maintenance has created the following situations or issues:

- Diverts the construction crews and employees to work on emergency repairs and not scheduled maintenance work.
- Diverts operating and capital funds to make emergency repairs that could have been prevented with regular maintenance.
- Water delivery system pumps, generators, alarm systems, and piping are the lifeblood of our hatcheries facilities and failure to properly maintain them will lead to possible loss of critical fish stocks and increase requests for capital projects to make costly repairs.
- Increases the capital budget request funding to replace or repair assets because the Department could not perform maintenance.
- Exacerbates the damage created by natural disasters (floods) because maintenance was not adequately performed.
- Diverts funds from new projects to fix emergency repairs on current assets.

-Unmaintained equipment uses more energy and is less efficient

-The Department may be forced to close facilities to the visitors, because it is unsafe for the public.

Increasing the maintenance budget for the Department's assets will reduce operational costs and improve the life cycle cost of facilities and infrastructure. The funding, over time, will provide appropriate staffing with adequate materials and equipment to maintain assets on a regular schedule. The funding will protect the existing facilities and infrastructure from catastrophic failure. Maintenance is needed to keep facilities operating properly, efficiently, and in time to reduce the amount of deterioration. Once an adequate level of funding is reached, the Department will direct this level of funding towards routine maintenance of hatcheries and other facilities and infrastructure (including pump, generator, intake screen, and water delivery systems maintenance, dam, and bridge maintenance). A proper level of funding for facility and infrastructure needs will allow us to perform maintenance on a routine, scheduled basis, record problems, order replacement parts and complete small upgrades to keep overall system functioning properly.

The total estimated budget required to maintain the Department's assets is estimated to be \$13,300,000 per biennium. The Department has reduced its request to accommodate the economic times and as more funding becomes available, will increase its request in future biennia. As funding is increased, the construction/maintenance crew may be increased and/or deployed to accommodate actual maintenance needs. A preliminary list of maintenance needs has been created for each of the Department's hatcheries. This list, based on funding, will be put into a schedule for implementation. This funding will not provide maintenance for local or federal funded assets.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

State funded assets will be maintained, reducing the maintenance backlog and reducing the need for the spending of limited capital funds on repair projects which could have been avoided with routine maintenance. Once an adequate funding level is reached, the Department program staff will be able to focus on scheduled maintenance and protection of a state asset rather than emergency repairs. Improved maintenance of assets will reduce the overall operating costs through efficient, well maintained facilities and infrastructure and operational equipment. Example: at one WDFW facility a maintenance mechanic adjusted the pumps at a pump station and improved the pumping capacity allowing one of the pumps to be shut off, saving electricity and equipment wear. Adequate funding will allow the Department to maintain the current facilities and infrastructure and reduce the amount of capital funding needed for its facilities.

Funding this project will allow the agency to meet the following performance measures:

Bring the Department's assets to a functional level.

Bring the Department's assets to a safe level.

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?

Yes, this package supports :

Goal #4: Use sound business practices and maintains a dedicated workforce.

Objective: B. Improve business systems to meet federal and state standards and best practices.

1. Develop and implement performance management systems and practices to effectively monitor and manage progress toward agency goals, objectives, and priorities.

Maintained facilities will ensure the Department assets are able to support its goals and objectives.

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

This decision package directly supports the Governor's priority "Protect natural resources and cultural and recreational opportunities 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?

Yes, this package supports economic development and Natural resources and recreation. Maintained assets will allow the Department to produce fish more efficiently.

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

This request is the start to developing a maintenance program which could eventually reduce the impact to the Department's capital budget. If items were maintained, the capital budget request could focus on new items and replacing items that outlived its useful life verses replacing items because of lack of maintenance. This request is the first step towards reducing the impact on utilities as maintained items operating more efficiently.

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

The alternative is to do nothing and wait until systems fail and ask for capital funding or close these facilities. The cost of major repairs is significantly greater than funding and performing maintenance.

What are the consequences of not funding this package?

The Department needs to maintain its assets. Not funding this package will continue to lead to major capital requests in the future and exacerbates the damage created by natural disasters (floods) because maintenance was not adequately performed. The Department may be forced to close facilities, which may reduce fishing opportunities and result in the loss of the economic benefit gained by operating these facilities.. Failure to properly maintain facilities also places staff and the public at risk. Catastrophic loss of fish production could result if hatchery infrastructure is not maintained. The Department will have to request funds in the capital budget for repairs or replacements of assets, instead of focusing on projects that are required to implement Department strategic goals and objectives.

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

This request reduce the need for capital budget items that need to be replaced because they were not adequately maintained and would allow the Department to focus on new items necessary to support it strategic vision.

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 have done detailed analysis and have a maintenance plans for each hatchery which includes the needs and annual costs. There are hundreds of pages involved, too large to add as an attachment, but available on request. Below is a summary of the needs:

Description	Total Need Assessment	Percentage of Need
Hatchery Maintenance	\$8,883,206	82%
Bridge Maintenance	\$88,000	1%
Dam Maintenance	\$610,000	6%
Other Maintenance	\$1,264,459	12%
Total	\$10,845,665	
Admin	\$2,494,502.95	
Total w/Admin	\$13,340,167.95	

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 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	101,500	101,500	203,000
B Employee Benefits	15,225	15,225	30,450
E Goods And Services	87,600	87,600	175,200
G Travel	5,075	5,075	10,150
J Capital Outlays	40,600	40,600	81,200
Total Objects	250,000	250,000	500,000

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PE Conserving Washington's Wild Lands
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Washington Department of Fish and Wildlife (WDFW) currently manages approximately 900,000 acres of land dedicated to fish and wildlife-focused open space and conservation based recreation, including over 700 water access sites. The lands are currently being managed with about \$12 per acre where federal or local funding supports the program, but less than \$4 per acre when only state funds are used. WDFW's land management program has a backlog of maintenance, capital, enforcement and equipment needs. An increase in funding is needed to adequately operate and maintain these lands, including weed control, habitat restoration, and risk prevention measures such as maintenance of infrastructure and visitor facilities. This request would provide about \$3,000,000 of ongoing revenue and expenditure authority per year for equipment, infrastructure maintenance, and other land management resources necessary to maintain WDFW lands for public benefit.

Fiscal Detail

Operating Expenditures	<u>Total</u>
Total Cost	

Package Description:

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

No measures submitted for package

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

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

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

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

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

What are the consequences of not funding this package?

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

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

Expenditure and revenue calculations and assumptions

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

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: PA Reducing E. WA Wildlife Conflict
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

As the state's human population continues to grow, interactions between wildlife and humans are more frequent, resulting in increased damage to property and livestock. The legislature directed the Department of Fish and Wildlife to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program, with staff to deal with these conflicts quickly and efficiently, is the key to successful outcomes and healthy, sustainable wildlife populations. Ongoing funding is requested for a program to address chronic property and livestock damage in the hardest hit areas of the state. Funding necessary to support this program would be generated by increasing the number of hunting permits available for sale, estimated to generate additional Wildlife Fund State revenue of approximately \$450,000 per year.

Fiscal Detail

Operating Expenditures		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
104-1	State Wildlife Account-State	412,500	412,500	825,000
Total Cost		412,500	412,500	825,000
Staffing		<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
	FTEs	3.5	3.5	3.5
Revenue				
<u>Fund</u>	<u>Source</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
104 State Wildlife Accou	0245 Hunting/Fishing Lic	450,000	450,000	900,000
Total Revenue		450,000	450,000	900,000

Package Description:

Brief Description of Activities at the current budgeted level:

Currently, Fish and Wildlife Officers have the primary responsibility for responding to wildlife conflicts across the state. Because enforcement of fish and wildlife laws and responding to public safety issues are the priorities for officers, the Department rarely has available resources to respond to wildlife conflicts and property damage problems. Response is primarily reactive after complaints are lodged by property owners and the most common response is lethal removal. The 2009 Legislature authorized the Department to significantly change the way wildlife conflicts are addressed.

Problem/opportunity:

With Washington's increasing human population and associated expansion for primary residences and recreational property, maintaining healthy wildlife population levels is becoming more challenging. A significant part of that challenge comes in the form of addressing increased interactions between humans and wildlife. These interactions can result in significant financial impacts to the

affected landowner. Property owners in northeast Washington have become intolerant of white tailed deer, especially those landowners growing hay or grain crops. Farmers in the Blue Mountains have experienced chronic elk damage to their crops of peas, beans, and grains for several years now. In the Wenatchee area and other north central Washington communities, both deer and elk can cause significant damage to an increasing number of orchards and vineyards. All of these areas are very important to deer and elk and in most of these examples, their population levels are below objectives. However, actions of landowners can also have significant impacts on the habitat wildlife need to survive. Landowners need greater flexibility and support to mitigate and avoid property damage in order to increase support for maintaining healthy levels of deer, elk, and other wildlife.

Proposed solution to this problem/opportunity:

A balanced approach is needed that equitably shares the responsibility between the state and property owners in addressing wildlife interactions. Partnerships need to be developed with public and private entities so property owners have greater 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.

With the financial obligation for assisting landowners coming from hunting license revenue, the focus of this proposal is to address deer and elk problems using dedicated staff. In many cases, population levels of deer and elk are lower than they might be because of the lack of support from landowners. To give landowners more options, partnerships would be formed with existing private animal control companies as well as wildlife control operators licensed through Washington Department of Fish and Wildlife. These entities would be trained and permitted by the Department to assist property owners with advice, remedial measures, and removal of problem animals. In addition to training and managing external control operators, the dedicated staff would work one-on-one with landowners on self-help measures, fencing agreements, hunter access opportunities, and when needed coordination of lethal removal in focused areas by wildlife control operators.

Staff would be hired and operating by fall of 2011. They would be contacting landowners in areas where there are chronic problems and establishing agreements for how property damage would be addressed in the coming years. In addition, training modules and outreach materials would be developed to begin training partners to help assist property owners so that sessions could be conducted by winter of 2012 and materials available across the state by spring of 2012.

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 would have more options for addressing conflicts caused by wildlife. Technical information would be more widely available and expanded partnerships would help assist property owners. In addition, a proactive approach would be implemented with landowners experiencing crop damage caused by deer and elk. They would receive quicker response; have a greater number of options; and be able to anticipate and remediate problems quickly.

Many of the deer and elk herds in the Blue Mountains, northeast Washington counties, and north central Washington are below population objectives and could be managed to increase their numbers, but are not because of low landowner tolerances for deer and elk. Having dedicated staff that can quickly and proactively assist property owners who suffer chronic property damage from wildlife will result in increased satisfaction with the service they receive from the Department to address their damage problems, thereby increasing their tolerance for deer and elk. The increased tolerance will not only help the Department achieve population objectives for deer and elk herds but also increase hunting opportunities and economic benefits in 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?

Yes, the Department of Fish and Wildlife's 2009-2015 Strategic Plan specifically contains a goal statement and a corresponding strategy associated with this decision package. Goal IV states that the Department shall, "Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and Department credibility". One strategy and corresponding action item identified in the strategic plan that relates directly to human and wildlife conflict is to "Proactively address human and wildlife interactions". Funding this decision package will allow the Department to directly address this strategy.

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

The decision package contributes to two Priorities of Government (POG) result areas; Improving the quality of Washington's Natural Resources (result Area 8), and Improving Cultural and Recreational Opportunities Throughout the State (result Area 9).

For result area 8, three activities proposed as elements of this decision package appear either as highest priority purchases (90% level) or lower priority purchases (10%); these include providing outreach and education services, providing technical assistance, and conducting surveys of fish, wildlife and habitat. An additional three activities, all variations of managing human and wildlife conflict, specifically related to this package appear within the "Buy Next" listing.

Result area 9 has one activity identified in Priorities of Government that relates to this decision package; managing fish and wildlife harvest. This activity was identified as a lower priority purchase (10% level).

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 recent legislation (SHB 1778) regarding wildlife interactions. It specifically implements the Legislature'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 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.

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 because all citizens benefit. However, due to the current budget shortfalls in the General Fund, user fees are being recommended as part of this package.

What are the consequences of not funding this package?

In general we are seeing a continual erosion of public support and tolerance for maintaining healthy wildlife populations. If we don't improve our assistance to landowners who experience damage, deer and elk population levels will be managed at progressively lower levels because property owners will not continue to accept the burden of maintaining them. Crop damage claims and payments have

increased steadily over the past several years and demands for payment will increase in the future. Public tolerance will continue to diminish and the pressure to reduce the number of deer and elk will increase. The result will be fewer deer and elk as well as other wildlife in this state.

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

The state's 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

The expenditures are for adding three dedicated wildlife conflict specialists (Environmental Specialist 3), one each in Dayton, Colville, and Wenatchee 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 will provide program oversight and monitoring (Natural Resource Scientist 4) with the development of partnerships, training curriculum, and technical support information.

Personal service contracts of \$20,000/FY are necessary to landowners agreements to avoid property damage and agreements with private animal control companies..

Goods and Services costs include standard costs associated with field positions, administrative overhead of 22.71%, and materials to supply landowners with hazing materials, repellents, fencing materials, habitat and forage enhancement, fertilizer to modify habitat and provide food in other areas, and other proactive measures to avoid property damage. Estimate includes \$95,900 in goods and services during FY12 to cover costs associated with the newly implemented program. As more landowners enter into wildlife conflict management agreements, the cost of materials is expected to rise. This increase to goods and services expenses is shown during FY13 and subsequent years.

Costs for travel associated with assisting agricultural landowners is included in object G.

FY 12 Equipment Costs include \$66,400 for three staff vehicles necessary for assisting agricultural landowners. Cost estimates for full size Ford F250 4x4 truck per GA Contract 05309. \$3,500 ongoing costs are also included for equipment necessary to manage wildlife conflict.

The revenue calculation relies on increasing the number of multi-season deer and elk permits available for sale to hunters. Multi-season permits are a highly sought after special permit opportunity that allows selected hunters to hunt general archery, muzzleloader, and modern firearm seasons, rather than the general hunting season framework which requires hunters to select a single weapon type. Multi-season permits are available by special permit drawing only. Current, there are 2,000 multi-season permits for deer and 600 for elk. Increasing the total multi-season permits to 3000 will fund the proposed package. The base price for these permits is \$150 each, therefore the revenue generated will be at least \$450,000 per year. At the proposed permit level, multi-season permits will not significantly impact over all harvest rates or result in any negative impacts to deer and elk populations.

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

\$412,500 of this request is ongoing. One time start up costs for vehicles total \$66,400. This amount is expected to shift to materials in the second and subsequent years of the program, having the effect of making all costs ongoing.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	162,300	162,300	324,600
B Employee Benefits	61,900	61,900	123,800
C Personal Service Contracts	20,000	20,000	40,000

E	Goods And Services	95,900	163,300	259,200
G	Travel	2,500	2,500	5,000
J	Capital Outlays	69,900	2,500	72,400
Total Objects		412,500	412,500	825,000

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

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477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
001 - General Fund							
Total - 0237 - Comm Fishing License - S	821	821			821	821	1,642
0245 - Hunting/Fishing Lic - S	1,464	1,465					
PG - Fiscal Sustainability			(1,116)	(1,447)			
Total - 0245 - Hunting/Fishing Lic - S	1,464	1,465	(1,116)	(1,447)	348	18	366
Total - 0310 - Dept of Agriculture - F	242	242			242	242	484
Total - 0311 - Dept of Commerce - F	7,120	8,120			7,120	8,120	15,240
Total - 0312 - Dept of Defense - F	85	485			85	485	570
Total - 0315 - Dept of Interior - F	30,032	69,363			30,032	69,363	99,395
Total - 0381 - Dept of Energy - F	6,587	6,587			6,587	6,587	13,174
Total - 0397 - Homeland Security - F	40	40			40	40	80
Total - 0402 - Income From Property - S	124	124			124	124	248
Total - 0405 - Fines, Forfeits - S	10	10			10	10	20
Total - 0416 - Sale of Prop/Other - S	78	78			78	78	156
Total - 0421 - Publicatns/Documents - S	12	12			12	12	24
Total - 0499 - Other Revenue - S	59	58			59	58	117
Total - 0541 - Contributions Grants - P/L	20,217	21,087			20,217	21,087	41,304
Total - 0546 - Federal Revenue - P/L	3,944	3,944			3,944	3,944	7,888
Total - 0597 - Reimburs P/Local Con - P/L	2,937	2,937			2,937	2,937	5,874
001 - General Fund - State	2,568	2,568	(1,116)	(1,447)	1,452	1,121	2,573
001 - General Fund - Federal	44,106	84,837			44,106	84,837	128,943
001 - General Fund - Private/Local	27,098	27,968			27,098	27,968	55,066

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

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Agency Level

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Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
Total - 001 - General Fund	73,772	115,373	(1,116)	(1,447)	72,656	113,926	186,582
04M - Recreational Fish							
0245 - Hunting/Fishing Lic - S	1,505	1,505					
PG - Fiscal Sustainability			339	423			
Total - 0245 - Hunting/Fishing Lic - S	1,505	1,505	339	423	1,844	1,928	3,772
04M - Recreational Fish - State	1,505	1,505	339	423	1,844	1,928	3,772
Total - 04M - Recreational Fish	1,505	1,505	339	423	1,844	1,928	3,772
071 - Warm Water Game Fish							
0245 - Hunting/Fishing Lic - S	1,450	1,450					
PG - Fiscal Sustainability			272	340			
Total - 0245 - Hunting/Fishing Lic - S	1,450	1,450	272	340	1,722	1,790	3,512
071 - Warm Water Game Fish - State	1,450	1,450	272	340	1,722	1,790	3,512
Total - 071 - Warm Water Game Fish	1,450	1,450	272	340	1,722	1,790	3,512
07V - Fish & Wild E Reward							
Total - 0299 - Other Licenses Permi - S	66	66			66	66	132
Total - 0405 - Fines, Forfeits - S	288	288			288	288	576
Total - 0416 - Sale of Prop/Other - S	17	17			17	17	34
07V - Fish & Wild E Reward - State	371	371			371	371	742
Total - 07V - Fish & Wild E Reward	371	371			371	371	742

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

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477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
098 - Eastern WA Pheasant							
0245 - Hunting/Fishing Lic - S	318	318					
PG - Fiscal Sustainability			47	58			
Total - 0245 - Hunting/Fishing Lic - S	318	318	47	58	365	376	741
098 - Eastern WA Pheasant - State	318	318	47	58	365	376	741
Total - 098 - Eastern WA Pheasant	318	318	47	58	365	376	741
09J - WA Coast Crab Pot B							
Total - 0237 - Comm Fishing License - S	104	54			104	54	158
09J - WA Coast Crab Pot B - State	104	54			104	54	158
Total - 09J - WA Coast Crab Pot B	104	54			104	54	158
104 - State Wildlife Accou							
0245 - Hunting/Fishing Lic - S	26,368	26,369					
PA - Reducing E. WA Wildlife Conflict			450	450			
PG - Fiscal Sustainability			8,957	9,825			
Total - 0245 - Hunting/Fishing Lic - S	26,368	26,369	9,407	10,275	35,775	36,644	72,419
Total - 0299 - Other Licenses Permi - S	2,200	2,370			2,200	2,370	4,570
Total - 0402 - Income From Property - S	31	31			31	31	62
Total - 0405 - Fines, Forfeits - S	826	805			826	805	1,631
Total - 0409 - Lcl Inv/Intr Incm - S	14	14			14	14	28
Total - 0416 - Sale of Prop/Other - S	66	66			66	66	132
Total - 0420 - Charges for Services - S	3,911	3,911			3,911	3,911	7,822

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

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477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
104 - State Wildlife Accou							
Total - 0421 - Publicatns/Documents - S	8	8			8	8	16
Total - 0427 - Property/Resc Mgmt - S	2	2			2	2	4
Total - 0499 - Other Revenue - S	264				264		264
104 - State Wildlife Accou - State	33,690	33,576	9,407	10,275	43,097	43,851	86,948
Total - 104 - State Wildlife Accou	33,690	33,576	9,407	10,275	43,097	43,851	86,948
110 - Spec Wildlife							
Total - 0312 - Dept of Defense - F	61	101			61	101	162
Total - 0315 - Dept of Interior - F	96	4,571			96	4,571	4,667
Total - 0402 - Income From Property - S	33	33			33	33	66
Total - 0541 - Contributions Grants - P/L	1,018	807			1,018	807	1,825
Total - 0597 - Reimburs P/Local Con - P/L	181	181			181	181	362
110 - Spec Wildlife - State	33	33			33	33	66
110 - Spec Wildlife - Federal	157	4,672			157	4,672	4,829
110 - Spec Wildlife - Private/Local	1,199	988			1,199	988	2,187
Total - 110 - Spec Wildlife	1,389	5,693			1,389	5,693	7,082
12G - Rockfish Research							
Total - 0299 - Other Licenses Permi - S	197	197			197	197	394
12G - Rockfish Research - State	197	197			197	197	394

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

3:14: PM

477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
Total - 12G - Rockfish Research	197	197			197	197	394
15M - Biotoxin Account							
Total - 0299 - Other Licenses Permi - S	757	757			757	757	1,514
15M - Biotoxin Account - State	757	757			757	757	1,514
Total - 15M - Biotoxin Account	757	757			757	757	1,514
16H - Columbia River Salm							
Total - 0245 - Hunting/Fishing Lic - S	1,180	1,180			1,180	1,180	2,360
16H - Columbia River Salm - State	1,180	1,180			1,180	1,180	2,360
Total - 16H - Columbia River Salm	1,180	1,180			1,180	1,180	2,360
200 - Reg Fish Enh Salmon							
Total - 0315 - Dept of Interior - F	2,492	2,509			2,492	2,509	5,001
200 - Reg Fish Enh Salmon - Federal	2,492	2,509			2,492	2,509	5,001
Total - 200 - Reg Fish Enh Salmon	2,492	2,509			2,492	2,509	5,001
209 - Region Fisheries Enh							
Total - 0237 - Comm Fishing License - S	92	92			92	92	184
0245 - Hunting/Fishing Lic - S	705	705					
PG - Fiscal Sustainability			139	174			
Total - 0245 - Hunting/Fishing Lic - S	705	705	139	174	844	879	1,723
Total - 0416 - Sale of Prop/Other - S	67	68			67	68	135

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

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477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2012	FY2013	FY2012	FY2013	FY2012	FY2013	
209 - Region Fisheries Enh - State	864	865	139	174	1,003	1,039	2,042
Total - 209 - Region Fisheries Enh	864	865	139	174	1,003	1,039	2,042
259 - Coastal Crab							
Total - 0237 - Comm Fishing License - S	33	34			33	34	67
259 - Coastal Crab - State	33	34			33	34	67
Total - 259 - Coastal Crab	33	34			33	34	67
320 - Crab Pot Buoy Acct							
Total - 0237 - Comm Fishing License - S	36	36			36	36	72
320 - Crab Pot Buoy Acct - State	36	36			36	36	72
Total - 320 - Crab Pot Buoy Acct	36	36			36	36	72
507 - Oyster Res Land Acct							
Total - 0416 - Sale of Prop/Other - S	332	333			332	333	665
Total - 0499 - Other Revenue - S	10	10			10	10	20
507 - Oyster Res Land Acct - State	342	343			342	343	685
Total - 507 - Oyster Res Land Acct	342	343			342	343	685
477 - Department of Fish and Wildlife - State	43,448	43,287	9,088	9,823	52,536	53,110	105,646
477 - Department of Fish and Wildlife - Federal	46,755	92,018			46,755	92,018	138,773
477 - Department of Fish and Wildlife - Private/Local	28,297	28,956			28,297	28,956	57,253
Total - 477 - Department of Fish and Wildlife	118,500	164,261	9,088	9,823	127,588	174,084	301,672

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2011-13

9/13/2010

Dollars in thousands

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477 - Department of Fish and Wildlife

Agency Level

AG - 11-13 BN Agency Budget Request

Supporting Text Included

PA - Reducing E. WA Wildlife Conflict

As the state's human population continues to grow, interactions between wildlife and humans are more frequent, resulting in increased damage to property and livestock. The legislature directed the Department of Fish and Wildlife to address these growing issues through significant amendments to Chapter 77.36 RCW. A dedicated Wildlife Conflict Management Program, with staff to deal with these conflicts quickly and efficiently, is the key to successful outcomes and healthy, sustainable wildlife populations. Ongoing funding is requested for a program to address chronic property and livestock damage in the hardest hit areas of the state. Funding necessary to support this program would be generated by increasing the number of hunting permits available for sale, estimated to generate additional Wildlife Fund State revenue of approximately \$450,000 per year.

PG - Fiscal Sustainability

The Department's largest source of state funding, the State Wildlife Account, cannot support its traditional agency functions. In 2009, a ten percent temporary surcharge was instituted on all recreational licenses to keep the account solvent. Due to inflation, the expiring surcharge, and new work being moved onto the account, the Department will have to reduce its budget by \$10 million if revenue to the account does not increase.

Working Capital Reserve

Budget Period: 2011-13
Agency: 477 Department of Fish and Wildlife
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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
04M	Recreational Fisheries Enhancement	256,000	263,333
071	Warm Water Game Fish Account	238,417	255,333
07V	Fish & Wildlife Enforcement Reward	33,167	33,167
098	East Wash Pheasant Enhancement Acct	70,917	71,083
09J	WA Coast Crab Pot Buoy Tag Account	12,333	21,500
104	State Wildlife Account	7,371,083	7,957,742
12G	Rockfish Research Account	20,000	20,000
16H	Columbia River Rec Salmon & Stlhd	84,667	84,667
209	Regional Fisheries Enhance Group	101,417	99,917
259	Coastal Crab Account	7,083	7,083
320	Puget Sound Crab Pot Buoy Tag Acct	5,583	6,000

Working Capital Reserve

Budget Period: 2011-13
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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
507	Oyster Reserve Land Account	76,333	76,750

AGENCY

Code

Title

477

WA Department of Fish and Wildlife

2011-13 Federal Funding Estimates Summary

DATE 09/09/2010

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Agency Total			
	FY 2010	22,479,827	25,510,090	6,697,664
	FY 2011	16,749,713	20,377,958	6,236,555
	FY 2012	19,644,035	20,828,407	6,405,234
	FY 2013	15,670,981	18,951,806	6,236,555
Department of Agriculture				
10.069	Conservation Reserve Program			
	Activity # A037			
	FY 2010	6,174	6,688	4,013
	FY 2011	6,174	19,038	11,423
	FY 2012	6,174	6,688	4,013
	FY 2013	6,174	19,038	11,423
10.914	Wildlife Habitat Incentive Program			
	Activity # A039			
	FY 2010	8,042	8,042	2,681
	FY 2011	8,042	8,042	2,681
	FY 2012	8,042	8,042	2,681
	FY 2013	8,042	8,042	2,681
Department of Commerce				
11.405	Anadromous Fish Conservation Act Program			
	Activity # A042			
	FY 2010	0	294,477	147,018
	FY 2011	0	0	0
	FY 2012	0	0	0
	FY 2013	0	0	0
11.407	Interjurisdictional Fisheries Act of 1986			
	Activity # A043			
	FY 2010	123,565	226,328	25,148
	FY 2011	123,565	82,585	9,176
	FY 2012	123,565	226,328	25,148
	FY 2013	123,565	82,585	9,176
11.439	Marine Mammal Data Program			
	Activity # A038			
	FY 2010	103,879	118,769	60,587
	FY 2011	48,164	53,361	23,684
	FY 2012	103,879	118,769	60,587
	FY 2013	48,164	53,361	23,684
Department of Interior				
15.605	Sport Fish Restoration Program			
	Activity # A043			
	FY 2010	8,613,347	8,706,937	2,677,056
	FY 2011	6,940,760	8,216,951	2,545,828
	FY 2012	8,613,347	8,706,937	2,677,056
	FY 2013	6,940,760	8,216,951	2,545,828
15.608	Fish and Wildlife Management Assistance			
	Activity # A037			
	FY 2010	36,738	114,822	76,295
	FY 2011	0	0	0
	FY 2012	0	0	0
	FY 2013	0	0	0

AGENCY

Code

Title

477

WA Department of Fish and Wildlife

2011-13 Federal Funding Estimates Summary

DATE 09/09/2010

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts
15.611	Wildlife Restoration Activity # A039			
	FY 2010	6,014,919	5,750,686	1,916,680
	FY 2011	5,105,712	6,807,616	2,203,805
	FY 2012	6,014,919	5,750,686	1,916,680
	FY 2013	5,105,712	6,807,616	2,203,805
15.614	Coastal Wetlands Planning, Protection and Restoration Act Activity # A039			
	FY 2010	2,080,054	3,751,414	60,827
	FY 2011	401,462	401,462	0
	FY 2012	0	0	0
	FY 2013	0	0	0
15.615	Cooperative Endangered Species Conservation Fund Activity # A040			
	FY 2010	3,234,598	4,104,815	498,676
	FY 2011	2,261,972	2,370,034	580,397
	FY 2012	3,234,598	4,104,815	498,676
	FY 2013	2,261,972	2,370,034	580,397
15.633	Landowner Incentive Program Activity # A039			
	FY 2010	719,000	520,971	8,290
	FY 2011	677,270	1,024,690	0
	FY 2012	0	0	0
	FY 2013	0	0	0
15.634	State Wildlife Grants Activity # A040			
	FY 2010	1,402,660	1,698,701	1,189,452
	FY 2011	1,052,853	1,309,601	841,224
	FY 2012	1,402,660	1,698,701	1,189,452
	FY 2013	1,052,853	1,309,601	841,224
15.649	Service Training and Technical Assistance (Generic Training) Activity # A040			
	FY 2010	71,151	110,308	25,442
	FY 2011	56,305	41,471	2,674
	FY 2012	71,151	110,308	25,442
	FY 2013	56,305	41,471	2,674
15.650	Research Grants (Generic) Activity # A037			
	FY 2010	62,069	97,132	5,499
	FY 2011	56,543	28,585	4,013
	FY 2012	62,069	97,132	5,499
	FY 2013	56,543	28,585	4,013
15.660	Endangered Species - Candidate Conservation Action Funds Activity # A040			
	FY 2010	3,631	0	0
	FY 2011	10,892	14,522	11,651
	FY 2012	3,631	0	0
	FY 2013	10,892	14,522	11,651

	Code	Title
AGENCY	477	WA Department of Fish and Wildlife

NON-BUDGETED LOCAL FUND SUMMARY

DATE September 9, 2010

FUND CODE	FUND NAME	7/1/09 FUND BALANCE*	6/30/11 ESTIMATED FUND BALANCE	2011-13 ESTIMATED REVENUES	2011-13 ESTIMATED EXPENDITURES	6/30/13 ESTIMATED FUND BALANCE
846	Grant-in-Aid Scholarship/Fellowship "Shewmaker Bequest Scholarship Fund". See note** below.	193,078	193,000	18,500	20,500	191,000
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* This column must agree with the 6/30/09 CAFR balance.

** Shewmaker Bequest Scholarship Fund

Statutory authority: RCW 75.08.045, recodified as 77.12.039, states "The Director may accept money or real 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".

Description of purpose: The Shewmaker Bequest monies were given to the Department for the "...protection, rehabilitation, preservation or conservation of the state food fish and shellfish resources..."

Source of revenue: Interest Earnings on Estate of Douglas R. Shewmaker.

**2011-13 Biennium Operating Budget
Puget Sound Action Agenda Expenditures**

List of Decision Packages Relating to Puget Sound

Strengthen Invasive Species Programs

Action Agenda Near Term Actions A.5(1), A.5(2) & A.5(4)
(WDFW Lead)

PL-PF Invasive Species Mgmt

Placeholder - dollars & FTEs TBD

Estimated 60% of total request will be related to Puget Sound

Protect Critical Habitat Including Ongoing Maintenance & Operations

Action Agenda Near Term Action A.2(1)

PL-PE Conserving Washington's Wild Lands

Placeholder - dollars & FTEs TBD

Estimated 25% of total request will be related to Puget Sound

Implement Priority Hatchery Reform Recommendations

Action Agenda Near Term Action D.1(6)
(WDFW Lead)

PL-PC Hatchery Reform Broodstock Management

Total Request: \$349,400 001-1 GF-State

Puget Sound Portion of the Request: \$143,254 001-1 GF-State

PL-PD Critical Asset Maintenance

Total Request: \$250,000 001-1 GF-State & \$250,000 104-1 Wildlife State; 0.5 FTEs

Puget Sound Portion of the Request: \$62,500 001-1 GF-State & \$62,500 104-1 Wildlife State; 0.1 FTEs

Washington Department of Fish and Wildlife
2011-13 Biennium Operating Budget

List of Technology-Related Decision Packages

M2-ME Increased IT Security Requirements