



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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September 17, 2019

Mr. David Schumacher
Director, Office of Financial Management
P.O. Box 43113
Olympia, Washington 98504-3113

Dear Mr. Schumacher:

Enclosed you will find the 2020 Supplemental Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission.

The Department continues to face challenging budget issues. Rising costs are threatening our ability to sustain our core work of conserving fish and wildlife providing fishing, hunting, and wildlife watching opportunities. The short-term fix that the legislature approved for the 2019-21 operating budget is insufficient to adequately maintain our activities through the end of the biennium. Our submittal for the 2020 supplemental budget is a larger request than is usual for our agency, primarily due to two unresolved impacts from the 2019 Legislative Session: a gap of continuous funding in our second fiscal year and an increase in legislatively mandated costs not backed by revenue.

The first impact is a result of the one-time funding the Department received to keep our At-Risk packages funded only in the first fiscal year. During our last request, the legislature authorized \$15 million in the first fiscal year to help cover activities we would have otherwise cut due to the structural deficit in the State Wildlife Account. The legislature only authorized \$8.5 million in the second fiscal year, leaving a \$6.7 million gap for these activities. We are requesting to keep these areas funded in the second fiscal year and appropriated as ongoing:

At-Risk Packages:

- Conservation Work
- Hatchery Production & Fisheries
- Hunting & Wildlife Work
- Wildlife Conflict Response
- Shellfish & Public Health
- Columbia River Salmon & Steelhead
- Land Management
- Customer Service

Each of these performance-level decision packages are for work we are currently performing and for staff who are employed at the Department. I first put these packages forward as part of the response to the 2017 proviso that required us to conduct a zero-based budget analysis and develop a long-term funding plan. At the time, the Department was facing a \$31 million shortfall, and we identified these packages as work that we thought was necessary to continue and, in some cases, was identified because a funding re-alignment was needed (i.e., work that was previously “subsidized” by recreational hunters and fishers that more closely aligned with State General Fund appropriations). Although the legislature provided a partial, stop-gap one-time appropriation, there remains a significant funding gap in SFY 2021. The Department will not be able to maintain valued opportunities throughout the state. These include hatchery production, fishing and hunting opportunities, enforcement officer positions, and protection of threatened and endangered species and their habitats.

The second large impact is a result of a variety of costs approved in the 2019 Legislative Session that were not supported by revenue. As the legislature was nearing the end of session, the various budget versions included annual cost of living adjustments (COLAs), fund splits, and statewide cost allocation line items to be paid for from multiple sources, including federal grants and the State Wildlife Account. The final version of the budget assumed our fee bill, SHB 1708, would pass, creating the necessary revenue. Unfortunately, the revenue bill did not pass and the final budget included all of the new costs. We agree with the necessity and importance of those cost increases. Thus, we are requesting \$9.5 million of state general fund in a maintenance level package to backfill the expenditure authority that was authorized for those costs but was not backed by revenue. Additional maintenance level costs are \$3 million.

In addition to those two issues from the 2019 Legislative Session, we have identified new, emergent needs:

- Monitor Salmon & Steelhead Fisheries
- Post-Fire Habitat Recovery
- Help Property Owners Protect Fish
- Columbia River Pinniped Predation
- Columbia River Salmon Policy
- Coexisting Whales & Crab Fisheries
- Fish Washington Mobile Application

Each of these items address current ongoing needs for Washington. Collectively, the emergent needs request is for \$6.8 million.

The state's fish and wildlife resources are central to the economy of the state. Fishing, hunting and wildlife watching activities contribute over \$4.5 billion each year in economic activity, and nearly \$350 million per biennium directly to the state general fund. Commercial fishing supports

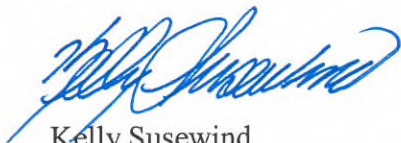
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thousands of jobs and many millions in personal income. The above packages (Maintenance Level of \$12.5 million; At-Risk of \$6.7 million; and Emergent Needs of \$6.8 million) will reap economic benefits for local communities as well as enhance our ability to conserve fish and wildlife and provide sustainable opportunities.

Thank you for your time and consideration of these requests (Total Request \$26 million), and we look forward to supporting your efforts in developing the Governor's budget proposal for the 2020 supplemental. We welcome new ideas and further refinement of these proposals.

Department staff members are available to assist you with evaluating this request and will be happy to answer any questions as they arise. If you have any questions, please contact Morgan Stinson, Budget Officer, at (206) 949-7542.

Sincerely,



Kelly Susewind
Director

Enclosure

cc: Leslie Connelly, Budget Assistant
Jim Cahill, Senior Budget Assistant
Amy Windrope, Deputy Director
Nate Pamplin, Director of Budget and Government Affairs
Morgan Stinson, Budget Officer

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**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2020 Supplemental Operating Budget**

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Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: FINAL WDFW Packages

Dollars in Thousands

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,540.6	138,370	378,076	516,446
2019-21 Current Biennium Total	1,540.6	138,370	378,076	516,446
Total Carry Forward Level	1,540.6	138,370	378,076	516,446
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Maintenance – Other Changes				
MLM1 WDFW Legal Support	0.0	249	0	249
MLM2 Legislated Costs Without Revenue	0.0	9,496	(9,496)	0
MLM3 Police RMS Project Ongoing Funding	1.0	1,607	0	1,607
MLM4 Hatchery Utility Cost Increases	0.0	400	40	440
MLM5 Pollinator Health SSB 5552	0.5	147	0	147
MLM6 Wildfire Season Costs	0.0	488	0	488
MLM7 WSP Radio Dispatch Charges Increase	0.0	116	0	116
Maintenance – Other Total	1.5	12,503	(9,456)	3,047
Total Maintenance Level	1,542.1	150,873	368,620	519,493
Percent Change from Current Biennium	.1%	9.0%	(2.5)%	.6%
Policy – Other Changes				
PL B1 At-Risk Wildlife Conflict Response	3.6	955	0	955
PL B2 At-Risk Shellfish & Public Safety	1.6	553	0	553
PL B3 At-Risk Land Management	2.2	578	0	578
PL B4 At-Risk Fishing & Hatchery Prod	6.9	2,057	0	2,057
PL B5 At-Risk Hunting & Wildlife Work	2.7	673	0	673
PL B6 At-Risk Conservation Work	2.6	743	0	743
PL B7 At-Risk Col Riv Salmon & Steelhead	2.5	659	0	659
PL B8 At-Risk Customer Service	2.8	410	0	410
PL C1 Monitor Salmon, Steelhead Fisheries	11.6	2,481	0	2,481
PL C2 Post-fire Habitat Recovery	0.3	402	0	402
PL C3 Help Property Owners Protect Fish	5.5	1,684	0	1,684
PL C4 Columbia River Pinniped Predation	3.3	924	0	924
PL C5 Columbia River Salmon Policy	1.1	837	0	837
PL C6 Coexisting Whales & Crab Fisheries	0.5	172	0	172
PL C7 Fish Washington Mobile Application	0.9	311	0	311
Policy – Other Total	47.8	13,439	0	13,439
Subtotal - Policy Level Changes	47.8	13,439	0	13,439
2019-21 Total Proposed Budget	1,589.9	164,312	368,620	532,932
Percent Change from Current Biennium	3.2%	18.7%	(2.5)%	3.2%

Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: FINAL WDFW Packages

ML M1 WDFW Legal Support

Washington Department of Fish and Wildlife (WDFW) has experienced growth in the Office of the Attorney General (AGO) billings due to increased legal services associated with complex fisheries, tribal, regulatory, and wildlife management issues. WDFW and the AGO executed an Interagency Agreement for the additional legal support and this proposal requests funding to increase the Department's legal services total base budget.

ML M2 Legislated Costs Without Revenue

Revenue to the State Wildlife Account and from three federal grants is not keeping up with the cost of services due to cost of living adjustments (COLAs), targeted salary increases, and central service costs from the Department of Enterprise Services (DES) and the Office of Financial Management (OFM). This package seeks state general funds to pay for the increased costs.

ML M3 Police RMS Project Ongoing Funding

The Washington Department of Fish and Wildlife (WDFW) seeks continued funding in the state Information Technology (IT) Investment Pool for its ongoing project to resolve critical security vulnerabilities in its antiquated law enforcement records management (RMS) and computer-aided dispatch (CAD) system. Independent assessments conducted by the U.S. Department of Homeland Security, the Washington State Patrol (WSP), and the State Auditor's Office in conjunction with the state Office of Cyber Security identified significant security vulnerabilities placing sensitive criminal justice and personally identifiable information at risk of unauthorized exposure. These findings place the current system at risk of a data breach exposing protected confidential information maintained in state and federal databases, which places the system out of compliance with state and federal mandates. In the event of a breach, the system will be taken offline, halting WDFW and the Washington Department of Natural Resources (DNR) law enforcement operations and placing public and officer safety at unacceptable levels of risk. Additionally, the state's reputation would be negatively impacted should insufficient action be taken to protect the public's sensitive data.

ML M4 Hatchery Utility Cost Increases

Washington Department of Fish and Wildlife hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and that contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. WDFW requests funding to meet increased utility costs at hatchery facilities. Without funding to offset increased electricity, natural gas, sewer, garbage, and heating oil costs, salmon and trout production will decline.

ML M5 Pollinator Health SSB 5552

The 2019 Legislature enacted substitute Senate bill 5552 to initiate a multi-agency effort to promote sustainable, healthy populations of pollinators by protecting and expanding their habitat. Through this bill, the Washington Department of Fish and Wildlife (WDFW) was directed to participate on a Pollinator Health Task Force to be created and chaired by the Department of Agriculture (AGR). The task force will develop a state pollinator health strategy by December 31, 2020, and prioritize pollinator habitat where possible. WDFW requests funding to support participation and actions associated with the task force, and to update agency policies and procedures to prioritize habitat for pollinators on Department-managed lands.

ML M6 Wildfire Season Costs

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is requested for fire suppression and infrastructure costs associated with wildfires occurring during FY 2020. Fire suppression funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state. One-time funding is requested for fire suppression costs incurred in the 2019 wildfire season.

Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: FINAL WDFW Packages

ML M7 WSP Radio Dispatch Charges Increase

The Washington Department of Fish & Wildlife (WDFW) Police utilizes the Washington State Patrol (WSP) communication services, which include dispatching services, mobile-to-mobile communications, and radio frequency spectrum management. WSP completed a Communications Rate Study for implementation in the 2019-21 biennium and is changing the billing method and increases the rates for communication services.

PL B1 At-Risk Wildlife Conflict Response

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. Significant wildlife conflict work is still at risk of being cut in FY2021, comprising two types of work: managing human interactions with bear, cougar, moose, and wolf; and working closely with private landowners to mitigate elk and deer crop damage. As human populations continue to grow throughout the state, encounters between humans and wildlife also continue to increase. WDFW requests funding to sustain current levels of service provided by its officers and wildlife conflict specialists.

PL B2 At-Risk Shellfish & Public Safety

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's shellfish patrol work, which is federally required if industry wants to export shellfish, is still at risk of being cut in FY 2021. Shellfish aquaculture generates over \$270 million of economic activity and 3,200 jobs annually in Washington state. By patrolling for poaching and other violations, WDFW Police ensure that government and industry standards are followed and that Washington's shellfish products are safe for public consumption and export. The Department's persistent structural deficit, however, threatens 20 percent of shellfish patrols, which will put Washington out of federal compliance for export. \$1.3 million ongoing will support vibrant coastal economies, the recovery of native shellfish, and long-term livelihoods through reliable, safe, and better-managed seafood production.

PL B3 At-Risk Land Management

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. The lands stewardship and maintenance work included in this request is still at risk of being cut in FY 2021. Washington state has chosen over the years to purchase lands for fish and wildlife habitat that is otherwise at risk. The Department manages the lands for species; for recreation like fishing, hunting, and wildlife viewing; and to support local economic activity, such as timber, farming, and ranching where these tools are consistent with our conservation and recreation mandate. Management involves critical biological, real estate, public engagement, forestry, recreation access, ecosystem, habitat restoration and weed control activities. However, due to the agency-wide shortfall WDFW's land stewardship is threatened in 2021 and beyond. This decision package avoids the imminent service cuts, and allows the Department to continue its current level of land management.

PL B4 At-Risk Fishing & Hatchery Prod

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's fishing and hatchery production work is still at risk of being cut in FY 2021. With \$4.7 million of annual, ongoing funding, the department will be able to sustain numerous recreational and commercial fisheries that generate over \$540 million annually to local and state economies and support over 16,000 jobs. These are bread-and-butter fishing opportunities that hundreds of thousands of residents and visitors enjoy, build tradition around, and feed themselves with, not to mention that commercial jobs depend on.

Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: FINAL WDFW Packages

PL B5 At-Risk Hunting & Wildlife Work

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. A decrease in hunting opportunities and hunter education classes, as well as deer, elk, bear and cougar population and wildlife disease monitoring activities, are still at risk of being decreased in FY 2021. With \$1.5 million ongoing, the department will be able to continue science-based sustainable population management as well as a robust hunting program. Hunting seasons give more than 190,000 hunters the opportunity to harvest fresh, local, wild, and sustainable protein.

PL B6 At-Risk Conservation Work

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. The habitat and species conservation work included in this request is still at risk of being cut in FY 2021. The work comprises a broad swath of conservation activities: from specific-species status assessments to the big picture of climate change leadership; from inspecting boats entering the state for zebra/quagga mussels to working with private land owners to improve their parcels' habitat; from working with federal agencies on recovering listed species to working with cities and counties on growth management in riparian zones. As with so many things, prevention – conserving the natural world that we currently have – is cheaper than any cure that might try to re-create a livable ecosystem. With new general tax revenue, WDFW will maintain its habitat and species conservation work.

PL B7 At-Risk Col Riv Salmon & Steelhead

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request addresses fish management work in the Columbia River Basin that is still at risk of being cut in FY 2021. Formerly funded by the Columbia River Salmon and Steelhead Endorsement, the work focuses on crucial monitoring and enforcement of recreational salmon and steelhead fisheries as required under the Endangered Species Act. Without replacement funding, all salmon and steelhead fishing on the Columbia and its tributaries above McNary Dam will close, covering almost all of the Columbia River Basin that is east of the Cascades.

PL B8 At-Risk Customer Service

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's customer service work is still at risk of being cut in FY 2021. Funding will prevent a decline in customer service for people who are seeking information, guidance, licenses, and permits for commercial fishing, recreational fishing, hunting, and other outdoor recreation. The challenge here is substantial as WDFW customer service personnel respond to close to 150,000 calls alone per year, as well as emails and walk-in requests, each with the potential to help someone enjoy outdoor opportunities, interact with wildlife safely, or avoid running afoul of rules that help us manage and conserve resources. Without this requested funding, the public will experience longer wait times and lower quality assistance, which could erode trust in WDFW and state government, as well as cooperation in protecting and preserving fish and wildlife.

PL C1 Monitor Salmon, Steelhead Fisheries

The Department of Fish and Wildlife (WDFW) strives to provide the maximum amount of fishing opportunity in the Puget Sound and coastal recreational fisheries, consistent with meeting Endangered Species Act and conservation objectives, by monitoring salmon in the Puget Sound. WDFW must monitor fisheries to stay within agreed to catch limits and/or conservation thresholds, consistent with the annual North of Falcon agreements. The WDFW is requesting state funding in order to conduct monitoring activities at the required levels. Funding an appropriate staffing level will provide continued fishing opportunities while satisfying ESA and conservation needs.

Recommendation Summary

Agency: 477 Department of Fish and Wildlife

Version: FINAL WDFW Packages

PL C2 Post-fire Habitat Recovery

From May through August of 2019, wildfire extensively damaged habitat and facilities in several wildlife areas throughout eastern Washington. Habitat recovery of damaged areas is critical to reestablish native vegetation and prevent noxious weed infestations. This work would reduce negative effects on wildlife and recreational opportunities on this public land. One-time funding is requested for habitat restoration costs associated with the 2019 wildfire season.

PL C3 Help Property Owners Protect Fish

Despite current efforts, salmon and steelhead populations continue to decline. The Hydraulic Code requires the Washington Department of Fish and Wildlife (WDFW) to apply conditions to avoid, minimize, or compensate actions that may harm fish. This request creates a statewide permittee assistance program, staffed by biologists who collaborate with landowners during construction to help resolve risks for permit non-compliance, which will lead to greater fish protection and stronger fish populations. With new rules adopted to include recreational mineral prospecting (suction dredge mining) in the standard Hydraulic Permit Approval (HPA) process, this request provides temporary compliance and effectiveness monitoring to ensure fish protection.

PL C4 Columbia River Pinniped Predation

Every year, sea lions consume thousands of migrating salmon and steelhead along the Columbia River, many from runs listed as threatened or endangered under the Endangered Species Act (ESA). The salmon and steelhead consumed by pinnipeds are no longer available for fishing opportunities, and their offspring will no longer be the declining Southern Resident (orca) Killer Whale's primary food source. Consistent with the federal Marine Mammal Protection Act, the Washington Department of Fish and Wildlife (WDFW) proposes to reduce pinniped predation by increasing lethal removals of sea lions. This proposal responds to one of the threats facing these salmon and steelhead stocks, improves salmon recovery efforts, and supports Southern Resident Killer Whale recovery, while ensuring that sea lion populations remain healthy.

PL C5 Columbia River Salmon Policy

The Fish and Wildlife Commission's Columbia River Basin Salmon Management Policy aims to improve both commercial and recreational harvest opportunity and to protect wild populations in the Lower Columbia River. WDFW proposes to work on two of the policy's most promising components: (1) alternative gear development and (2) a commercial license buy-back program. All activities must be accomplished in collaboration with the commercial fishing industry if they are to be successful. Their success, in turn, is the best chance for viable commercial fisheries alongside recreational fishing and wild salmon in the Lower Columbia River.

PL C6 Coexisting Whales & Crab Fisheries

Humpback whales feed in Washington's summertime coastal waters, but since 2014 have been getting tangled in crabbing ropes. Coastal Dungeness crab is the state's highest-value fishery, and also one of its most sustainably managed. Being listed under the Endangered Species Act, two types of Washington's humpback whales have legal protections that put the crab fishery at risk. WDFW requests funding for a dedicated position to develop and submit a federal permit application, to work with the Washington Whale Working Group and crab fishery participants on conservation measures and entanglement reduction, and to ensure ongoing compliance with ESA restrictions. As a result, Washington will continue to enjoy a robust Dungeness crab fishery and the protection of threatened humpback whales.

PL C7 Fish Washington Mobile Application

Recommendation Summary**Agency: 477 Department of Fish and Wildlife****Version: FINAL WDFW Packages**

WDFW has developed a fishing mobile device application (app), which delivers information in real time to the app's users, but ongoing maintenance is required for these tools to continue. With this app, wherever you are in the state, you can see what you can fish for on your phone. Interactive maps show fishing opportunities statewide and the app will be used to create efficiencies around annual rulemaking, post-season rules effectiveness analysis, and recreational and commercial fish and crab catch. This mobile device application and infrastructure facilitates communication between the Department and its constituents, offering emergency alerts and location-directed content.

Agency DP Priority (PL)**(List only the program Policy Level budget decision packages, in priority order)****Agency: 477 Department of Fish and Wildlife****Session: 2020 Supp**

PL-B6	At-Risk Conservation Work
PL-B4	At-Risk Fishing & Hatchery Prod
PL-B5	At-Risk Hunting & Wildlife Work
PL-B1	At-Risk Wildlife Conflict Response
PL-B2	At-Risk Shellfish & Public Safety
PL-B7	At-Risk Col Riv Salmon & Steelhead
PL-B3	At-Risk Land Management
PL-B8	At-Risk Customer Service
PL-C1	Monitor Salmon, Steelhead Fisheries
PL-C2	Post-fire Habitat Recovery
PL-C3	Help Property Owners Protect Fish
PL-C4	Columbia River Pinniped Predation
PL-C5	Columbia River Salmon Policy
PL-C6	Coexisting Whales & Crab Fisheries
PL-C7	Fish Washington Mobile Application



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B1 - At-Risk Wildlife Conflict Response
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. Significant wildlife conflict work is still at risk of being cut in FY2021, comprising two types of work: managing human interactions with bear, cougar, moose, and wolf; and working closely with private landowners to mitigate elk and deer crop damage. As human populations continue to grow throughout the state, encounters between humans and wildlife also continue to increase. WDFW requests funding to sustain current levels of service provided by its officers and wildlife conflict specialists.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$955	\$2,180	\$2,180
Total Expenditures	\$0	\$955	\$2,180	\$2,180
Biennial Totals		\$955		\$4,360
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	7.2	16.5	16.5
Average Annual		3.6		16.5
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$441	\$1,007	\$1,007
Obj. B	\$0	\$175	\$400	\$400
Obj. E	\$0	\$117	\$266	\$266
Obj. G	\$0	\$9	\$20	\$20
Obj. T	\$0	\$213	\$487	\$487

Package Description

Persistent Deficit Position and WDFW's Human-Wildlife Encounters Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, which fully funds this package's wildlife conflict and other at-risk work in FY 2020.

However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$955,000, and full costs of the work, \$2,180,000, per year in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this human-wildlife encounter management request will be felt by the state's wildlife and people.

State laws and rules direct the WDFW to respond to conflicts that occur between people and wildlife (RCW 77.36 and WAC 220-440). In addition, WDFW is mandated to address wildlife impacts that threaten human safety and damage certain crops, livestock operations, and other private property (RCW 77.36, RCW 77.12.885, and RCW 77.15.075). The Department also has an obligation to maintain robust wildlife populations for hunting, wildlife viewing, and the general welfare of the natural resources of the state (RCW 77.04.012). As human populations grow, so do opportunities for conflict between humans and wildlife.



Black bears attracted to garbage in deep woods, Region 6

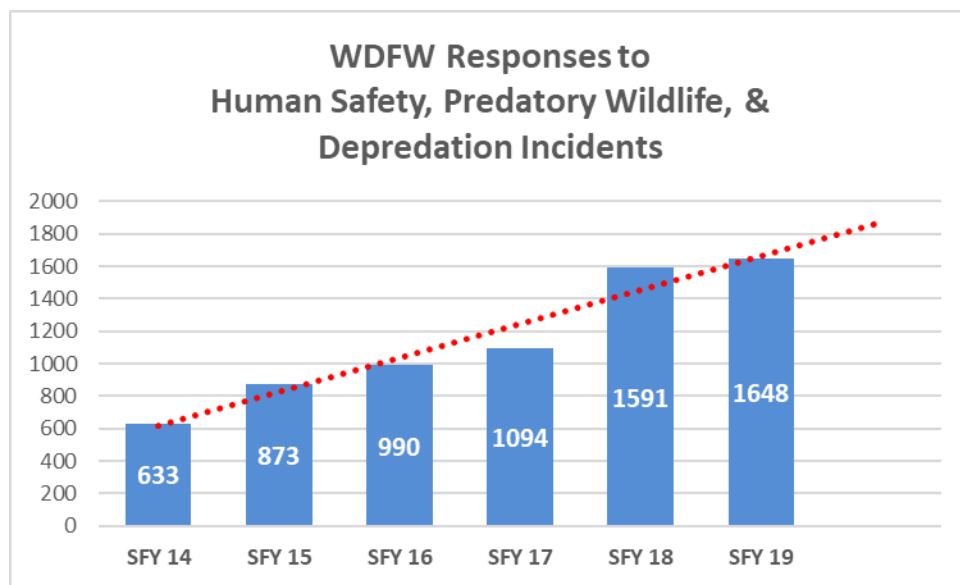
Increasing, not decreasing, demand for WDFW management

Wildlife conflict is a product of healthy wildlife populations and human populations expanding into wildlife habitat. The Washington public values the state's wildlife and, yet, has a persistent desire to live in the boundary area between human development and wild areas. The result is a growing public demand for the WDFW to help address and resolve human-wildlife conflicts. In order to meet that demand, the Department needs to increase the number of staff dedicated to resolve issues.

WDFW created a dedicated wildlife conflict division in 2013 to keep up with the frequency of human-wildlife conflicts due to human population growth, crop and livestock depredation and recent wolf recolonization. Since 2013, the department has increased from 4 to 21 the number of staff dedicated to working with private landowners who are dealing with negative wildlife interactions like crop damage and livestock losses from wolves and cougar. These staff work directly with producers to decrease, mitigate, or compensate for crop, livestock, or personal property losses (including bear damage to tree farms).

As human populations grow throughout the state (projected at least 30% growth by 2040), conflicts between humans and wildlife will be more frequent. Examples include increased conflicts between agricultural operations and elk, livestock operations and wolves, and urban development creating regular incidents with bears and other wildlife in residential areas. WDFW staff respond to these incidents often providing advice to affected citizens on how to remove animal attractants, increase wildlife hazing to protect crops, or employ non-lethal deterrents to protect their property. Often, making these changes resolves the issue, but in other times, staff become engaged in helping the public deal with these negative wildlife interactions.

Fish and Wildlife Enforcement Officers and Fish and Wildlife Biologists respond to dangerous and problem wildlife situations as well as property damage. Officers have general policy authority and, while trained to identify and enforce all of Washington's rules and laws, are primarily responsible for enforcing Title 77's natural resource protection laws, including public safety, dangerous wildlife-human interactions, wildlife protection, and hunting regulations. The following graph illustrates a 160% increase in incidents of human safety confrontations, sightings of predatory wildlife, and depredations on pets or livestock since FY 2014. This reflects only incidents that involved an officer; incidents managed solely by the Department's wildlife conflict biologists are in addition to these.



When responding to predatory wildlife conflict incidents, officers work with biologists to determine the species responsible for the depredation. Often education on animal husbandry is required to prevent future incidents, but if the predator entered a structure or circumvented non-lethal deterrents, such as electric fencing, other efforts are taken such as trapping and relocating the animal. Biologists and officers work together to determine if it is best to relocate or remove an individual animal based on circumstances, location, and previous behavior.

The Department is at a critical juncture in developing and implementing a comprehensive program to deal with the increasing demand for service. Recent investments have created a cadre of dedicated wildlife conflict specialists; however, their geographic coverage is not adequate to address the burgeoning needs. A survey of the general public shows that Washington's public expects the Department to help them deal with wildlife interactions. Efforts to provide that service will need to both retain our current public service level and potentially increase our ability to provide even greater service in the future.

Alternatives and consequences of not funding this package

Alternative funding sources

WDFW currently funds most of its wildlife conflict response activities with state general fund, hunting license revenue, and the federal Pittman-Robertson (PR) grant program, from an excise tax on guns and ammunition that is dedicated to wildlife conservation and shooting programs. The grantor (the United States Fish and Wildlife Service), however, is questioning the eligibility of PR funding for wildlife conflict activities, even as PR funding has decreased by approximately 20% over the past two years and is projected to continue to decrease in the future. Additionally, hunters have expressed concerns over using PR and hunting license revenue to address human-wildlife conflict, since the Department's actions in this area benefit all citizens.

Responding to conflicts between humans and wildlife benefits the general public by protecting the safety of people, property, livestock, agricultural crops, and pets from dangerous and nuisance wildlife, and thus lends itself to a broad-based funding source such as GF-S. Investing general fund tax dollars in this program would equitably distribute the cost to all Washingtonians.

While farmers and ranchers receive some of the largest economic benefit from wildlife conflict program services, WDFW does not recommend a specific fee in case it could dissuade people from working with the Department on mitigation strategies.

Redeploying existing funds from elsewhere is not possible due to the amount needed and the many restrictions on funds geared toward this activity in the State Wildlife Account.

Alternative management approach

The Department has already taken steps to reduce the burden on state funds; one example is an integral component of the WDFW response to dangerous wildlife: the Karelian Bear Dog (KBD) Program. This program utilizes a breed of specialized predator hunting dogs to help officers track, capture, harass, and adversely condition dangerous wildlife in a non-lethal manner. It is funded primarily through private donations which cover KBD-related expenses such as dog food, medical insurance, and specialized equipment.

Alternative provider

The Department of Agriculture could perform some of the services, those relating to crop damage, but it would equally need the funding.

Consequences

Inadequate funding of wildlife conflict activities will affect farmers, ranchers and members of the general public by reducing the amount of help WDFW can provide to deal with problems that wildlife can cause.

The defunding of WDFW Police activity related to dangerous wildlife response would negatively affect public safety statewide. Last year's fatal cougar attack near North Bend illustrates the importance of continuing to fund staff with specialized training to quickly and effectively respond to emergent situations like these. The quick response to track and remove the responsible animal was able to allay public fear, preventing panic and overreaction that can often lead to cause negative responses towards carnivore population management. Other examples include the large proliferation of bear and cougar sightings that occur regularly in urbanized environments throughout dense human population centers such as in King and Snohomish Counties. With human and wildlife interactions on the rise, reducing law enforcement capacity to respond to dangerous wildlife incidents can negatively impact public safety. Also at risk is over half of the Department's conflict response biologists and their budget. Without funding, the Department would be forced to reduce the number of dedicated conflict specialists and lose vital public services provided to a wide array of citizens, including farmers, forest landowners, ranchers, and the general public who look to the department for help. Reducing these staff would severely reduce the department's ability to effectively implement Legislative and Fish and Wildlife Commission direction (RCW 77.36 and WAC 220-440, respectively).

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits total \$1,407,000 per year for the 16.5 FTE who perform this work. Goods and services(object E) include\$6,000 per FTE (\$11,000 for officers), per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Elk feed (\$25,000), winter feeding (\$30,000), specialized equipment (\$22,500), and compensation payments (\$51,000) per year also appear in object E, for a total of \$266,000. \$20,000 per year for travel and motor pool vehicles is included in object G. An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$487,000 per year, and is calculated based on WDFW’s federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget’s compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	2,014	800	2,814
2019-21	2,113	803	2,916
Difference (not requested)	99	3	102

Workforce Assumptions:

WDFW requests funding to continue a total of 16.5 FTE:

3.5 FTE Fish and Wildlife Enforcement Officer 2

Maintain WDFW Police presence at current levels to protect public health and safety by responding to situations involving dangerous or problem wildlife.

13.0 FTE Fish and Wildlife Biologist 3

Responsible for responding to requests for assistance with wildlife conflict situations with an emphasis on addressing impacts to crops, livestock, and private property caused by deer, elk, cougars, bears, and wolves.

Strategic and Performance Outcomes

Strategic framework:

Governor’s Results Washington

Goal: Efficient, Effective, and Accountable Government

Response to conflict between humans and wildlife is mandated by state law. Compliance with the law will support the welfare of Washingtonians and prevent unnecessary lawsuits against the Agency for incompliance.

Goal: Healthy and Safe Communities

WDFW enforcement efforts to address and prevent conflicts between humans and wildlife will promote the safety of people and property, and help mitigate major damages from conflict with wildlife.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

Responding to and striving

for proactive deterrence are two components to the department conserving and protecting populations of wildlife that cause conflicts with agriculture, livestock, timber, and private property. Without proactive and responsive management, it is possible that more individuals would need to be removed to address conflict issues.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Crop producers and livestock ranchers are important components to Washington's economy and to the heritage of many Washingtonians. The department is tasked with helping these producers deal with negative wildlife interactions.

WDFW Activity Inventory

Manage Hunting Opportunities: \$1,954,000 annually, GF-S

WDFW's wildlife population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant resource. These hunting opportunities, if protected in perpetuity, will promote a healthy economy; protect community character; maintain an overall high quality of life while delivering high-quality hunting experiences for the human populations we serve. In order to effectively manage hunting opportunities, the Department surveys game populations and population trends as well as health of the populations, sets sustainable hunting seasons, secures hunting access on private lands, provides opportunities for hunter education, responds to game wildlife conflicts and markets and sells hunting licenses. In order to sustainably manage hunting, the Department maintains enforcement presence throughout the state to ensure that regulations are upheld and statewide natural resources are protected.

Preserve and Restore Terrestrial Habitat and Species: \$226,000 annually, GF-S

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on lands and resulting effects on species.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Other Collateral Connections

Intergovernmental:

Maintains support to federal partners for candidate, threatened, and endangered species monitoring, conservation and recovery. Maintains support to state and local partners in management and guidance of work associated with listed species. Maintains support and resources to local governments to inform land-use decision making and address Growth and Shoreline Management Act requirements.

Stakeholder response:

WDFW anticipates support, and little or no opposition to activities funded by this package. A specific example: WA Audubon has already identified supporting WDFW's funding needs as a priority this legislative cycle, particularly this package's conservation and raptor research.

Legal or administrative mandates:

None

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

No impact.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B2 - At-Risk Shellfish & Public Safety
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Deputy Chief Paul Golden
 (360) 731-7111
 paul.golden@dfw.wa.gov

Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's shellfish patrol work, which is federally required if industry wants to export shellfish, is still at risk of being cut in FY 2021. Shellfish aquaculture generates over \$270 million of economic activity and 3,200 jobs annually in Washington state. By patrolling for poaching and other violations, WDFW Police ensure that government and industry standards are followed and that Washington's shellfish products are safe for public consumption and export. The Department's persistent structural deficit, however, threatens 20 percent of shellfish patrols, which will put Washington out of federal compliance for export. \$1.3 million ongoing will support vibrant coastal economies, the recovery of native shellfish, and long-term livelihoods through reliable, safe, and better-managed seafood production.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$553	\$1,262	\$1,262
Total Expenditures	\$0	\$553	\$1,262	\$1,262
Biennial Totals		\$553		\$2,524
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	3.2	7.3	7.3
Average Annual		1.6		7.3
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$262	\$597	\$597
Obj. B	\$0	\$78	\$177	\$177
Obj. E	\$0	\$54	\$125	\$125
Obj. G	\$0	\$13	\$29	\$29

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. P	\$0	\$29	\$67	\$67
Obj. T	\$0	\$117	\$267	\$267

Package Description

Persistent Deficit Position and WDFW's Shellfish Patrol Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, which fully funds this package's shellfish patrol and other at-risk work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$553,000, and full costs of the work, \$1,262,000, per year in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this shellfish patrol request will be felt by the state's fish, wildlife, and people.

Washington's Shellfish

Washington is the top producer of farmed oysters, geoduck, hard shell clams, and mussels in the country, with farmed shellfish accounting for 85 percent of U.S. west coast sales annually. The industry generates over \$270 million of economic activity annually and 3,200 jobs for Washington state. Per the United States Census Bureau, Washington exported over \$131 million of molluscan shellfish in 2018, which include clams, mussels, squid, oysters, and geoduck.



Yet two dangers face Washington's shellfish and its thriving industry: sanitation and poaching.

With 2,500 miles of shoreline in Puget Sound, much of it uninhabited, and average molluscan shellfish selling for \$4 per pound, up to \$150 per pound for geoduck, poaching is a real danger. Poachers will turn off navigation and deck lights in order to harvest geoduck illegally at night, for instance. So some WDFW patrols go out in the dark, with officers using night vision equipment and audio clues, such as generators running air compressors and water pumps that are used for the underwater harvest.

This sort of poaching not only threatens the ongoing viability of shellfish colonies, but also puts consumers at risk. Shellfish must come from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous or deleterious substances. Biotoxins from contaminated beaches can be lethal, and are not destroyed by freezing or cooking the affected shellfish. Poachers harvest shellfish throughout Puget Sound without concern for private property, dangerous toxins, or shellfish population health.



Sanitation is an even greater risk when unlicensed harvesters take shellfish from uncertified beaches, often near sewage outfalls. Poor sanitation leads to environmental dangers such as domoic acid, sometimes referred to as “red tide” and caused by harmful algal blooms. While domoic acid does not harm shellfish, it can be lethal to humans. When clams from uncertified beaches are sold on the black market, wholesale fish dealers or restaurants that can use the cover of their legitimate business to sell this potentially dangerous food to unknowing consumers. Of the 17,314 contacts that WDFW Police made in 2017 while on shellfish patrol of public and private lands, over 15 percent involved non-compliance, which shows how common shellfish violations are, whether intentional or not.



Geoduck at retail market

WDFW Police spend over 17,000 hours annually directly protecting the shellfish resource, and another 4,000 hours physically inspecting wholesale fish dealers and buyers, along with secondary receivers such as cold storage, retail markets, and restaurants, to ensure that domestic federally-regulated species have been legally harvested, documented, and marketed. Additionally, retail markets are also monitored for illegal foreign fishing activity and smuggling. During a marketplace inspection specific for shellfish, an officer is looking for the product documentation and health certification tags that allows the officer to trace the product back to the originating beach of harvest. Undocumented shellfish are seized and destroyed, the seller is cited, and then the officer begins an investigative process to work back through wholesalers to identify the harvester. WDFW has an obligation under Title 77 to inspect businesses and investigate potentially complex poaching schemes.



Washington Department of Fish and Wildlife Police

August 9 at 2:45 PM · 🌐

WDFW's Northern Puget Sound detachment recently wrapped up a recreational crab poaching investigation in Similk Bay near Deception Pass. Officer Denny found that a group were using illegal crabbing methods to avoid being detected as they fished during closed days during 2018 and 2019. Photographic evidence obtained from surveillance and a search warrant led to a full confession by the primary suspect and to the location of the suspect's illegal gear.

Due to the egregious nature of the intentional poaching, the suspect's vessel was seized for forfeiture. With the assistance of Officer Stout, Officer Denny recovered six illegal commercial-style pots that held 176 legal sized Dungeness crab. The crab were all returned to the water without further harm. Charges are being referred to the Skagit County Prosecutor's Office.

#WDFWPolice



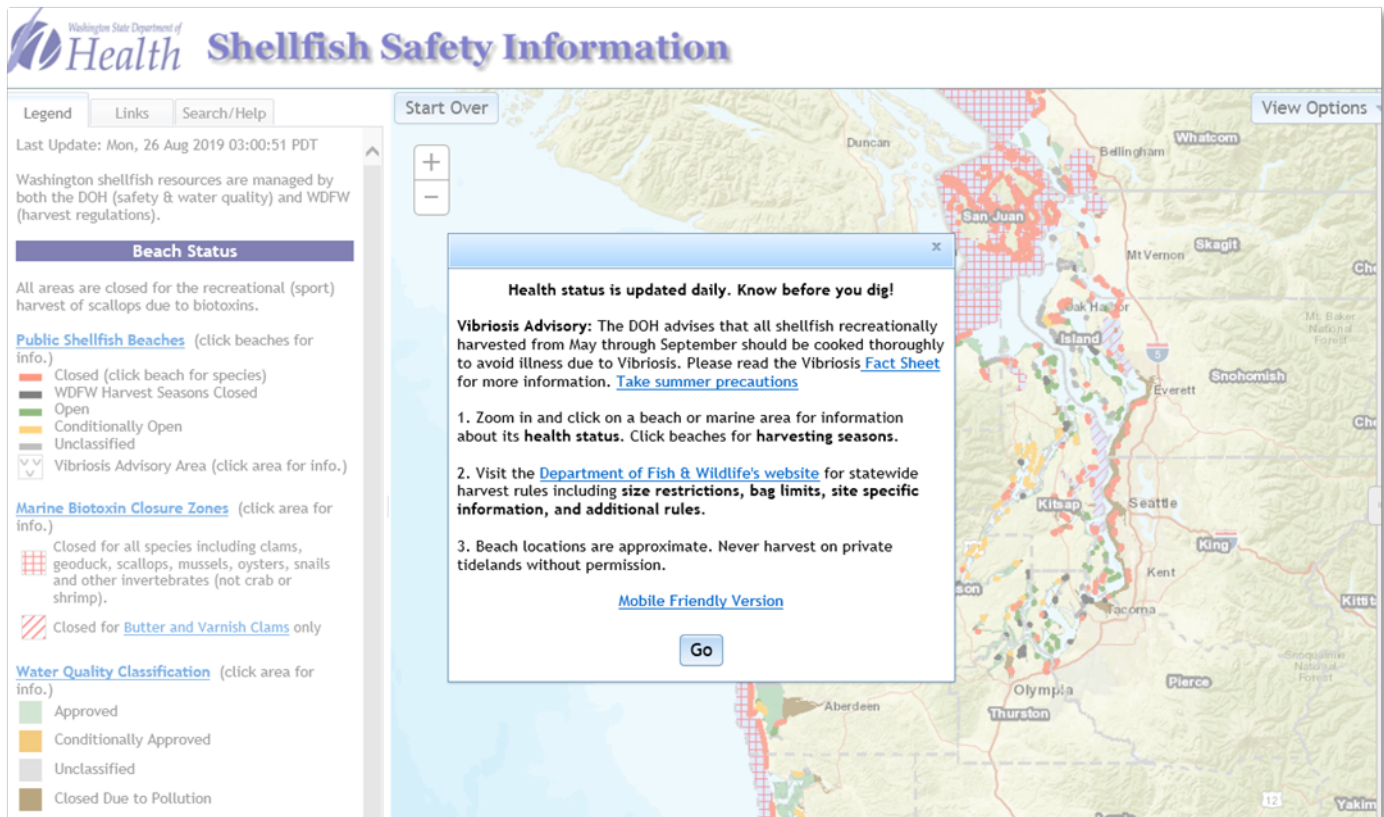
https://www.facebook.com/WDFWPolice/?ref=py_c

Collaboration with Washington State Department of Health

WDFW has two roles in shellfish patrolling: resource management and public health. The Department adheres to its mission to preserve, protect, and perpetuate natural resources such as shellfish, which are complicated by overlapping commercial, tribal, and recreational interests. Maintaining rules, regulations, and laws ensures that all parties are keeping within their allocation limit so as not to stress the resource beyond capacity.

WDFW's other role in shellfish patrols is for the sake of public health. WDFW Police coordinate with DOH to administer the model ordinance of the National Shellfish Sanitation Program (NSSP), from the U.S. Food and Drug Administration. The purpose of the NSSP is to promote and improve the sanitation of shellfish through cooperation and uniformity of state shellfish programs. This is accomplished through model ordinance patrols, which are a requirement for the federal government to allow interstate and international commerce of shellfish product.

DOH is the agency responsible both for the administration of the NSSP model ordinance and for certifying the shellfish operations are conducted in a sanitary and safe manner. WDFW, on the other hand, is responsible for protecting the state's natural resources through harvest licenses as well as enforcement of commercial seafood regulations, including harvesting, processing, wholesale, and retail sales. But because WDFW has the personnel and infrastructure to enforce criminal violations, a Memorandum of Understanding (MOU) was created to allow WDFW Police to enforce the DOH sanitation rules and regulations governing shellfish (RCW 69.30 & Chapter 246-282 WAC). DOH has taken steps to ensure that the commercial regulation of its title (Title 69) align with the WDFW rules and regulations that govern shellfish. WDFW and DOH share information, cross-train staff, and consult each other to ensure that DOH regulation is enforceable, and each department funds its own work.



<https://fortress.wa.gov/doh/biotoxin/biotoxin.html>

Federal Sanitary Shellfish Patrol Requirements

Washington's federal sanitary shellfish patrol requirements, derived from the NSSP's model ordinances, are the highest in the nation with 503 unique harvest sites, in 118 growing areas, and grouped into 36 individual patrol areas, with every level of designation requiring varying levels of monthly patrols. With this many variables, Washington would need to perform over 6,500 mandatory patrols annually. Fortunately, the NSSP credits WDFW Police with patrol reductions due to the investments that the Department has made towards:

- technology (e.g., nightvision goggles, 911 dispatching);
- non-traditional patrol techniques (e.g., aircraft, vessels); and
- alternative patrols (e.g., marketplace, borders, ports).

The applied credits reduce the total number of patrols by 41 percent, down to a minimum of 224 separate patrols each month (2,688 patrols per year). If the monthly minimum patrols are not met, Washington falls out of compliance and is prohibited from exporting molluscan shellfish. Because the economic stakes of noncompliance are high, and patrols having to be conducted during low tides at widely-dispersed beaches, WDFW Police have to plan to for more than the minimum monthly patrols, because something can always arise that prevents a routine patrol. Therefore, WDFW Police average over 4,700 sanitary shellfish patrols annually in order to ensure that all of the required monthly patrol requirements are met. In 2017, WDFW Police officers spent over 11,500 hours directly on shellfish activities



Commercial shellfish operation

At Risk

Due to an ongoing structural deficit in the Department's budget, WDFW needs to reduce commercial shellfish enforcement activities by 20 percent, or \$1,262,000 per year. Through a legislative mandated zero-based budgeting exercise, a review and alignment of funding type and work identified that these NSSP model ordinance patrols have been supplemented by recreational license sales. Without general state funding for the commercial patrol activities, WDFW cannot dedicate the effort to keep the model ordinance patrols as a 'no fail mission,' a designation used ensure that the monthly patrol requirements are met despite any circumstance such as officers re-deployed to a natural disaster or a position vacancy.

The aquaculture industry is managed at the state level, so international and interstate bans on state shellfish due to contamination affect the entire economy, despite geographic separations of harvest sites. Failure to meet patrol requirements in any of the 36 separate patrol areas will cause an export ban for the entire state.



Preparing for commercial crab season

Alternatives and Consequences of Not Funding

Alternatives to funding this 20 percent of shellfish patrol work are limited and unsatisfactory. WDFW does not have existing resources that can be redirected from less important work. DOH could take over responsibility for patrols, but it lacks the jurisdiction for criminal enforcement and the resources required. Local law enforcement organizations could also conduct the patrols, but may lack specialized equipment and training, and have competing priorities that likely require reimbursement for staffing. WDFW officers are already patrolling these waters and beaches with the capability, resources, and expertise to effectively enforce the law. Since WDFW Police are the predominant enforcement presence for both terrestrial and aquatic natural resource crimes in Washington, officers are an obvious choice to continue to protect the Washington state shellfish economy through patrols and inspections of shellfish, habitat, and seafood markets.

If WDFW is not funded for this work, DOH would be required to find a solution to meet Washington's NSSP patrol requirements by July 1st, 2021. Failure to meet the requirements would shut down interstate and international commerce of molluscan shellfish, which accounts for over \$270 million of economic activity annually and 3,200 jobs in Washington. This restriction would also affect tribal harvest, as the ban on exports extends to Tribes' ability to market their shellfish.



Razor Clam digging area closure sign along Washington state coast

Large poaching cases can involve millions of dollars' worth of shellfish. Yet, as explained above, illegal harvest from closed sites poses a significant threat to industry reputation and public health when potentially unsanitary shellfish makes its way into the marketplace. It could even cost lives. Public health, as well as the industry's 3,200 jobs, depend on effective and consistent enforcement of shellfish harvest regulations.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

A 20 percent reduction in spending translates to 7.3 FTE Fish and Wildlife Officer 2 positions at risk of being cut. Salaries and benefits total \$774,000 per year. Goods and services (object E) include \$17,000 per FTE, per year, for WDFW standard costs which cover an average enforcement officer's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Travel costs average \$4,000 per officer annually, for a total of \$29,200, and patrol trucks average \$9,125 per officer annually, for a total of \$66,613. A

patrol truck's life cycle is five years and roughly 120,000 miles, so the fiscal year cost is 1/5 of the total vehicle costs (\$45,625). An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$267,000, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget's compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,194	354	1,548
2019-21	1,244	352	1,596
Difference (not requested)	50	-2	48

Workforce Assumptions:

7.33 Fish and Wildlife Enforcement Officer 2 to conduct WDFW Police Sanitary Shellfish Patrols

While on duty, WDFW Police participate in a range of enforcement activities from recreational and commercial fishing enforcement to general authority police work. Officers patrol shellfish beds and inspect processors, dealers, markets, and businesses. They investigate cases to protect consumers, the shellfish economy, and public health. Currently officers are required to cover large geographical patrol areas, in addition to inspecting thousands of businesses to ensure safe and properly documented shellfish is being shipped and sold to consumers. Officers regularly find illegal and uncertified shellfish offered for sale in marketplaces or trafficked through marine ports and airports.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

WDFW shellfish patrol efforts promote policies and actions that sustain the current health of the shellfish economy and prevent disruption of interstate and international commerce.

Goal: Healthy and Safe Communities

Patrols certifying that shellfish operations are conducted in a sanitary and safe manner, protecting the health and well-being of Washingtonians who consume locally produced shellfish.

The Governor's Washington Shellfish Initiative

A partnership between state and federal government, Tribes, the shellfish aquaculture industry and non-government entities to promote critical clean-water commerce, elevate the role that shellfish play in keeping our marine waters healthy and create family wage jobs.

- Removing WDFW Police presence in commercial shellfish harvest sites would negatively affect the Phase II efforts of the initiative, which include ensuring clean water, improving permitting processes, restoration of native shellfish, enhancing recreational shellfish harvest, and educate the next generation about shellfish.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

The model ordinance patrols assist in the compliance of state laws through direct officer engagement, and the deterrence that law enforcement presence provides.

Goal 2: Provide sustainable fishing, hunting, and other wildlife related recreational and commercial experiences

Compliance with the NSSP allows for the commercial harvest to be conducted in a safe, sanitary, and sustainable manner.

Goal 3: Promote a healthy economy, protect community character, maintain a high quality of life, and deliver high quality customer service

This effort allows for the interstate and international export of Washington’s molluscan shellfish. The confidence that other nations have in our strict processes is what allows our shellfish products to reach many markets that are restrictive to other producers.

WDFW Activity Inventory

Manage Fishing Opportunities: \$1,262,000 annually, GF-S

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shellfish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

With the full, ongoing funding requested in this decision package, WDFW be able to maintain its minimum of 224 patrols each month and be 100 percent compliant with federal requirements. The patrols will continue to ensure the health of shellfish populations and their safety for consumption, while compliance will allow the state’s \$270 million interstate and international industry to continue, keeping 3,200 Washingtonians employed.

Other Collateral Connections

Intergovernmental:

- WA Dept. of Health – Charged with the administration of the NSSP model ordinances;
- WA Dept. of Ecology- Supports shellfish habitat by ensuring clean water;
- Puget Sound Partnership- Leads the collective effort to restore and protect Puget Sound;
- WA Dept. of Natural Resources- Owns, leases, and manages shellfish harvest sites;

- WA Dept. of Agriculture- Regulates labeling and marketing;
- University of Washington, Washington Sea Grant- Supports and participates with ISSC, NSSP, and the shellfish industry.

Stakeholder response:

Aquaculture- Anticipate strong support

- Pacific Coast Shellfish Growers Association;
- The Northwest Association of Networked Ocean Observing Systems(NANOOS) ocean acidification monitoring.

Seafood Industry/Marketplace- Anticipate support

- Washington Restaurant Association;
- Washington’s Farmers Market Association.

Conservation Groups- Anticipate Support

- NOAA National Shellfish Initiative;
- Puget Sound Restoration Fund;
- Pacific Shellfish Institute;
- The Nature Conservancy;
- The Razor Clam Society.

Legal or administrative mandates:

DOH is the state sanitary shellfish control authority, which is responsible for the administration of the NSSP model ordinance. WDFW Police are able to enforce DOH RCW 69.30. Under the MOU with DOH, WDFW agrees to complete the NSSP minimum monthly patrol requirements. This is a no costs interagency agreement.

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

This decision package funds the continuation of WDFW’s Shellfish Safety ongoing program. WDFW Police officers assist the Washington Department of Health (DOH) in compliance with the cooperative National Shellfish Sanitation Program (NSSP). They patrol shellfish beds, inspect processors, dealers,markets, and businesses, and investigate cases to protect consumers, public safety,the Washington State shellfish industry, and shellfish habitat. The objective of NSSP patrols is to ensure that shell stock is only harvested from areas free of excessive concentrations of pathogenic microorganisms, biotoxins, and poisonous substances. This program

increases the compliance and enforcement of environmental laws, regulations, and permits, therefore implementing RPA SHELL 1.3. It also protects marine ecosystems that provide shellfish habitat, therefore implementing RPA SHELL 1.1.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B3 - At-Risk Land Management
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

The 2019 Legislature addressed WDFW’s structural deficit in the biennial budget, however funding is only partial, and it is temporary. The lands stewardship and maintenance work included in this request is still at risk of being cut in FY 2021. Washington state has chosen over the years to purchase lands for fish and wildlife habitat that is otherwise at risk. The Department manages the lands for species; for recreation like fishing, hunting, and wildlife viewing; and to support local economic activity, such as timber, farming, and ranching where these tools are consistent with our conservation and recreation mandate. Management involves critical biological, real estate, public engagement, forestry, recreation access, ecosystem, habitat restoration and weed control activities. However, due to the agency-wide shortfall WDFW’s land stewardship is threatened in 2021 and beyond. This decision package avoids the imminent service cuts, and allows the Department to continue its current level of land management.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$578	\$1,320	\$1,320
Total Expenditures	\$0	\$578	\$1,320	\$1,320
Biennial Totals		\$578		\$2,640
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	4.4	10.0	10.0
Average Annual		2.2		10.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$268	\$613	\$613
Obj. B	\$0	\$112	\$255	\$255
Obj. E	\$0	\$41	\$94	\$94
Obj. G	\$0	\$28	\$64	\$64
Obj. T	\$0	\$129	\$294	\$294

Package Description

Persistent Deficit Position and WDFW’s Land Management Work

The 2019 Legislature recognized the value of WDFW’s work by appropriating \$24 million towards the Department’s \$30.6 million biennial deficit, which fully funds this package’s land management and other at-risk work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium’s second year. This decision package requests the balance of FY 2021’s deficit, \$578,000, and full costs

of the work, \$1,320,000, per year in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this request will be felt by the state’s fish, wildlife, and people.

WDFW owns and manages more than one million acres of land and 500 water access sites for the benefit of fish, wildlife and people. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. All land has basic maintenance needs; and as Washington state’s population grows, so do the pressures on habitat, the importance of maintaining wildlife areas, and the demand for recreation in the wild.

The public recognizes the value of WDFW-managed lands and has expectations of how the lands contribute in general and to their individual quality of life. Based on a 2018 survey, Washington residents consider protection of species and habitat, as well as keeping air and water clean, to be WDFW lands' top benefits. Additional key benefits are providing access to freshwater and marine areas and protecting cultural and historical sites. The following table illustrates all survey responses:

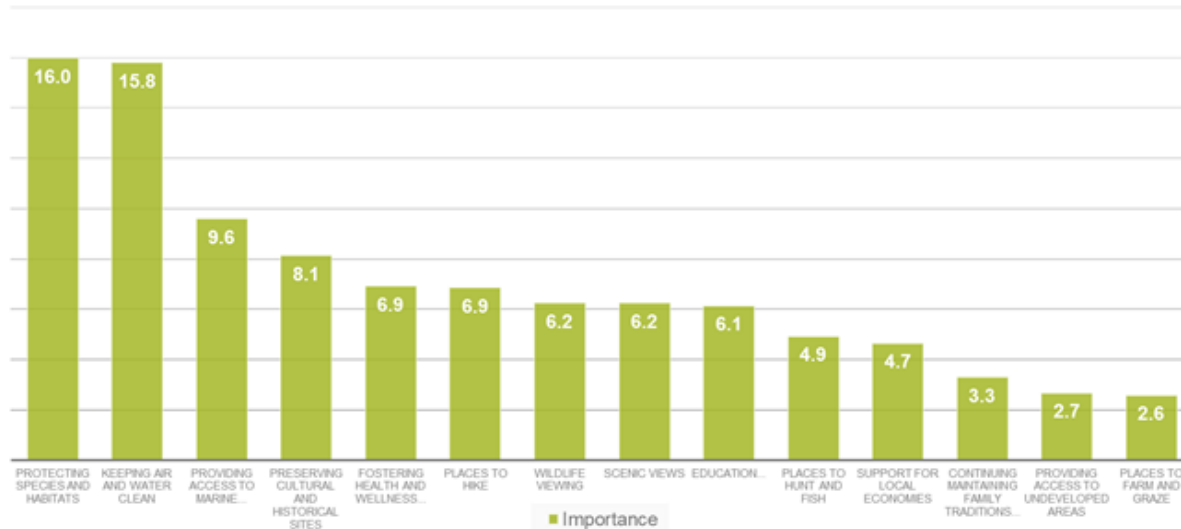


Figure 1: Benefits that the Public Seeks on WDFW Lands, 2018

This public support and valuing of lands indicates that WDFW must continue to manage them at least to current standards.

The 10 FTE at risk by the \$1.3 million annual reduction will result in decreased wildlife area planning and community engagement, property management and real estate transactions, technical mapping support, prescribed burning, statewide specialists in forest health treatments and noxious weed control, and proper construction and site maintenance of dams and bridges. Individual positions are described later in this package, under workforce assumptions.

The benefits to lands, wildlife, fish, and the public that are at risk by the reduction are broad. Wildlife Area planners pull together the agency’s cross-programmatic knowledge and priorities for specific Wildlife Areas, engage with the public to integrate their interests through our Wildlife Area Advisory Committees and state environmental protection act (SEPA) outreach efforts, and produce the goals and objectives for each Wildlife Area in a comprehensive, transparent document. Real estate staff ensure that we are following our legal obligations in how we manage our lands, and coordinate permitting efforts for recreation and working lands uses (agricultural and grazing) to private citizens and commercial consumers. The GIS position ensures that we can collect, manage, and effectively communicate information about our land assets and recreational opportunities to the public and our stakeholders. Noxious weed control staff maintain healthy ecological systems that benefit habitat as well as the public’s recreation interests. Foresters ensure that we can develop forest health treatment plans that improve the condition of our forests, and with healthier forests, we reduce fire risk, maintain healthy habitats, and protect communities.

A brief example of forestry's direct public safety benefits: in 2018, the restoration thinning and burning conducted on Sherman Creek Wildlife Area by WDFW's forest health team prevented an uncontrollable spread of the Boyds fire to the south and west in Ferry County. Similarly, in 2015, active forest management in the Sinlahekin Wildlife Area helped stop the Okanogan Complex spreading northward there.



The public cares about the condition of WDFW lands. Recreationists want it clean and the infrastructure maintained. Neighbors want it weed-free and safe. Local communities want it available for economic uses. Even people who never go near a WDFW wildlife area value the state preserving habitat for fish and wildlife, particularly endangered species, as well as the ecological benefits of increased water storage/flood abatement, clean water, and clean air.

Consequences of Not Funding This Proposal

Forest Health

Without this funding, WDFW's capacity to accomplish pre-commercial and commercial thinning projects to improve forest health will decrease by 25% and capacity for prescribed burns will diminish. This will reduce the effectiveness and feasibility of our overall forest health treatments which rely on coordinated thinning and burning. Ultimately, WDFW's 100,000 acres of forest lands currently at risk from wildfire and insects will be more vulnerable to catastrophic fire, threatening fish and wildlife habitat, reducing quality and availability of recreation opportunities and decreasing safety of adjacent lands and communities. We are coordinating these efforts with other land managers through the 20-year forest health strategy (including United States Forest Service and the Department of Natural Resources) and are already challenged to keep up with the pace and scale required to solve the challenge of forest health in our state, especially due to the gap in funding provided through the Capital Budget.



Noxious Weeds

Without this funding, the Department will lose one-third of staff capacity – from 5.0 FTEs to 3.3 FTEs - to treat weeds in western Washington that threaten native plants and an area's ecosystems. Staff are supervised from Olympia, but are located primarily in the Montesano and Mount Vernon areas. WDFW lands and those adjacent will suffer with a reduction of hundreds of weed control treatments

that currently protect thousands of acres. This poses a significant threat to the ecological integrity of lands particularly in western Washington. Habitat will be less capable of supporting fish and wildlife and adjacent landowners will have an increased spread of weeds onto their lands. Significant investments in treatments to date, both on our lands and on adjacent lands, will be lost.



June 2017 Scotch broom removal at Mt St Helens Wildlife Area

Wildlife Area Planning

If this proposal is not funded, all wildlife area planning would be eliminated and the department will not be able to develop management plans for our Wildlife Areas. Wildlife area plans ensure activities are consistent with contracts and WDFW's mission and strategic plan, and identify goals, objectives and implementation actions that help shape work plans for multiple cross-program staff. In order to ensure that these lands provide the benefits that are mandated by our mission and sought by conservationists, recreationists, and local communities, these positions are needed to coordinate internal and external plan development. This includes outreach to tribes, Wildlife Area Advisory Committees that represent a cross-section of interests in these lands, and general public outreach through the SEPA process. These engagement opportunities offer critical opportunities to proactively address potential on-the-ground conflicts between conservation and recreation uses, between recreation uses, and between community understanding and desires and the Department's ability to meet them and to develop public-private partnerships and volunteer efforts. Plans exist for all thirty-three wildlife areas; however, many are old and must be updated using WDFW's current more comprehensive approach and updated integration of current ecological and social conditions and needs. Additionally, lands acquired with federal USFWS Cooperative Endangered Species Conservation Funds (CESCF) have federal grant requirements to develop management plans that are a condition of receipt of funds, and lands funded from other sources, including PR and BPA, require lands management in accordance with funding contracts.



Maps and Land Data

Without this funding, support for maintaining WDFW property and facility data will be reduced 100%, making state and federal reporting requirements very difficult to meet. Losing the ability to manage our property boundary data and create maps showing the locations of our recreation and conservation assets will drastically reduce the knowledge that the public and our partners have about our lands. They won't

be able to know where they can find a parking lot, get access to a fishing lake, or see a map of lands that are open or closed for specific recreation uses.

Ultimately, the benefits to the public of our lands and water access sites will be drastically reduced if they don't know where they are or how or when to access them, and if safety is compromised by unclear boundaries and trespassing risks.

Infrastructure

If this proposal is not funded, minimal staff would remain in Olympia for infrastructure maintenance. Only 0.2 FTEs would remain for dam inspection and reporting as required by WAC. Without staff to inspect and repair dams and bridges, these structures could fail. The results range from loss of access for recreation or for egress/ingress for homeowners to catastrophic destruction of downstream habitats, buildings and communities.



Managing Local Uses of WDFW Lands

The loss of a lands agent, likely in Region 2 (North Central WA), will reduce the ability of WDFW to work with partners, businesses, and nearby communities on strategic land management uses and conservation. WDFW will have a reduced capacity over all of eastern Washington to provide commercial, recreational, agricultural, grazing, and road access permits for existing lands. The Department will be less able to ensure that lands are managed in accordance with legal obligations. Overall, the Department will lose community partnership and collaboration regarding acquisition and management of WDFW lands.



Legal and Administrative Obligations

Losing real estate staff will reduce our capacity to process bills owed to local communities (county weed and fire assessments, payments-in-lieu of taxes, road use agreements) and permits statewide by 50%. Response times to questions regarding legally compatible uses of our Wildlife Areas, boundary line and/or trespass issues will increase. Of great concern, losing the staff that manages and coordinates land purchases as well as the grants for purchases will drastically diminish WDFW's ability to apply for new parcels in the systematic and transparent process that we currently utilize.

Restoring Funds is the Best Option

WDFW explored alternatives to simply restoring funds, and found the following.

Decrease Costs

WDFW is not willing to increase the workload of our already overworked land and access site managers. We have considered closing access sites and/or wildlife areas and have opted not to do so at this time. Even if the lands were closed to the public, we would still need some kind of management presence to ensure that degradation from weeds, fire risk, vandalism, etc. did not occur. Even at the maintenance level of this package, our Operations and Maintenance budgets are drastically insufficient. Our recent analysis indicates that while we currently manage our lands on an average of \$13 per acre, the true average cost is closer to \$52 per acre (this is consistent with other land management entity estimates).

Services provided by other agency or unit of government

WDFW is the only state agency charged to protect, preserve and perpetuate fish and wildlife and ecosystems and related recreation and commercial opportunities. Other land ownership would change the management focus of these lands. Specific to divesting of lands, we are obligated by our funding sources to replace lands in amount and quality if we divest of most of our land holdings. We cannot simply sell the land and keep the funds from the sale. We do regularly partner with local and state agencies, public utilities, and private landowners to provide access to the state’s lakes, rivers and marine areas. Currently approximately 37 department water access sites are managed by other parties through formal agreements.

Redeployment of existing resources to maximize efficient use of current funding

All WDFW lands and access areas are currently operating in deficit funding status. A zero-based budget analysis, mandated by the legislature, revealed the reality of the Department’s operational deficits. Additionally, many of the funding sources are restricted to specific purposes or specific lands. So, the Department doesn’t have flexibility to spend those funds on other things. Specific efficiencies that WDFW has recently implemented include:

- Lean process on the Land Information System, a spatial database that stores real estate information; WDFW is working on enhancing the data to track recreation facilities inventory.
- Two wildlife area planners that cover all wildlife area plans allow WDFW to keep statewide consistency in the approach and work, and minimize the time it takes wildlife area managers and other on-the-ground staff to develop the plans by having this function centralized.
- Centralized real estate services support with one lands agent in each region. This keeps a good balance between statewide consistency and understanding and meeting the individual needs of each region.
- The GIS specialist also works with other program divisions and understands how the agency as a whole is managing and sharing data.

The Department has retained statewide experts in range management, vegetation management, weed management, cultural resources, and forest management that provide technical expertise in these land management disciplines to support the individual land managers and provide consistency in WDFW land management across units.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits total \$868,000 per year for the 10 FTE described below. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee’s space, supplies, communications, training, and subscription costs per year, as well as central agency costs. On-the-ground equipment costs of \$34,000 in object E make for a total of \$94,000 per year. Many of the staff travel among wildlife areas and to and from Olympia, costing \$64,000 per year. An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$294,000, and is calculated based on WDFW’s federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget’s compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,226	510	1,736
2019-21	1,352	526	1,878
Difference (not requested in this package)	126	16	142

Workforce Assumptions:

Job classifications and responsibilities for the 10 FTE are as follows:

2.0 FTE Environmental Planner 4

WDFW currently employs 2 statewide planners that work with cross-disciplinary natural resource experts and coordinate local community and stakeholder outreach, and public engagement to develop detailed land management plans for our Wildlife Areas. These plans represent internal commitments to work on our Wildlife Areas and allow for transparency with the public regarding our priorities. The Wildlife Area Advisory Committees are heavily engaged in the development of these plans.

1.0 FTE Natural Resource Specialist 3

There are four foresters currently employed statewide that work with Wildlife Area Managers, cross-disciplinary natural resource experts, and contracting foresters to develop and implement forest health treatments throughout the state.

1.5 FTE Natural Resource Worker 2

WDFW currently employs two burn teams, each of which includes 6 Natural Resource Worker 2 positions. These positions work to implement our prescribed burning as part of our overall forest health program, which is coordinated with the Washington Department of Natural Resources and other landowners in the 20-year forest health strategy.

1.0 FTE Information Technology Specialist 3

WDFW employs minimal staff to manage and update property boundary and facility data. These data are used to develop products (reports and maps) for internal and external audiences, as well as to satisfy state and federal mandatory reporting requirements.

1.7 FTE Natural Resource Worker 2

An average of four people are hired each year for four months each to control noxious weeds on WDFW lands by spraying along road buffers, focusing on new infestations, and manually removing larger, woody invasive shrubs and trees like Russian Olive. Without this funding, staff FTEs would be reduced from 5 FTEs to 3.3 FTEs, primarily in Western Washington.

0.8 FTE Environmental Engineer 2

WDFW currently employs engineering and maintenance staff for management and repairs for 45 dams on WDFW lands. WDFW owns more dams than any other state agency.

Annual inspections and reporting are required by WAC. Inspections and routine repairs/maintenance will minimize the risk of catastrophic dam failure. Engineering staff support the development of the capital budget by identifying facility and infrastructure projects. Without funding, only 0.2 FTEs would remain in Olympia to perform only dam inspection and reporting as required by WAC.

1.0 FTE Property & Acquisition Specialist 6

One dedicated Lands Agent is currently employed in each of our 6 regions. These staff are responsible for coordinating property management and acquisition work in the region. This includes responding to internal and external requests for the use of DFW real property for both temporary and long term activities; transactional work on land acquisitions from initial inquiry and evaluation to application submission, landowner communication and negotiation, working lands and commercial permit issuance, coordination across internal programs and collaborating with external partners.

0.5 FTE Administrative Assistant 4

The Real Estate Section currently employs one Administrative Assistant 4 to provide support in the development of quality, timely presentations to the FW Commission on real property transactions, to coordinate our internal land acquisition process, to coordinate the development and submission of key habitat land acquisition grants, and to maintain, research and report on real estate titles and records.

0.5 FTE Property & Acquisition Specialist 4

The Real Estate Section employs one property and acquisition specialist to maintain critical property management records and coordinate issuance of recreational, commercial, agricultural, and grazing permits and property related payments to local governments.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Preserving Eastern Washington's Forests

Maintaining healthy forests with thinning and restoration work reduces the threat of severe wildfire damage and enhances habitat for native fish and wildlife.

Goal: Healthy and Safe Communities

WDFW efforts to maintain forest health helps reduce the severity of wildfires that negatively impact public health. Managing local uses ensures the safe and sanitary use of Department lands.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Land management activities, including noxious weed removal, forest health, and wildlife area planning, safeguard healthy populations of native fish, wildlife, and fauna from the threats posed by invasive species, wildfires, and habitat degradation.

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

Forest health and wildlife area planning enhance critical habitats that support fish and wildlife, increasing the availability and quality of fishing, hunting, and other outdoor experiences.

WDFW Activity Inventory

Acquire and Manage Lands: \$1,320,000 annually, GF-S

Description: The Washington Department of Fish and Wildlife (WDFW) owns and manages over one million acres of land throughout Washington State. These lands provide habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing, and wildlife viewing. WDFW's land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the Department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

Performance outcomes:

No performance measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Maintaining the staff addressed in this request will allow continuation of:

- Wildlife Area Plans developed through cross-programmatic, local community, and stakeholder collaboration (2-4 per year on average);
- Forest health on-the-ground projects (# 2-3 thinning projects and approximately 1,000 acres per year);
- Issuance of 400 temporary, commercial recreation and/or working lands permits on WDFW lands;
- Coordination of 200-plus projects in the capital budget backlog and management of the design and construction of an estimated 40 projects annually;
- Hundreds of weed treatments per year protecting thousands of acres. Maintenance and security of existing bridges and dams; and
- Strategic and successful land acquisitions.

So that WDFW and the public have:

- Increased cross-programmatic, local community, and stakeholder collaboration in wildlife area plans, ultimately ensuring that multiple benefits and values are produced.
- Reduced threat of lawsuit for not meeting a legal property management.
- Reduced threat of uncharacteristic wildfire.
- Reduced threat and spread of noxious weeds; and
- The most useful lands possible and wisest use of land acquisition dollars.

In the big picture, land management will result in the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will be managed appropriately to balance hunting, fishing, and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

Other Collateral Connections

Intergovernmental:

Without this funding and the work that it will allow, WDFW will have less ability to collaborate on wildlife area planning with local governments; to work on land exchanges and sell, buy, donate, or accept lands from governmental partners; to benefit weed control districts and other local governments by avoiding weed infestations that may also spread to adjacent lands; and to share information with our federal, state, and local government partners. For the forest work, we will be less able to deliver on the WDFW portion of the statewide 20-year strategy for forest health. This is important for city, county, and regional governments as well. Our ability to participate in Coordinated Resource Management efforts for working lands and weed management will also be reduced.

Stakeholder response:

Conservation organizations and recreation organizations would experience reduced habitat conditions without funding as requested. This includes: farm and livestock owners, recreation businesses that rely on commercial permits on our lands, recreation groups that want to participate in our wildlife area planning (this includes diverse advisory committees that we maintain), stakeholders who care about our land management and acquisition process (multiple) – including land trusts, Cattlemen’s Association, Farm Bureau, Rocky Mountain Elk Foundation, Mule Deer Foundation, Pheasants Forever, Audubon Society, Conservation Northwest, The Nature Conservancy, the timber industry, recreation groups like the Washington Trails Association, Back Country Horsemen of Washington and the Evergreen Mountain Bike Alliance.

Legal or administrative mandates:

None

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

Reduced capacity to manage the statewide system of real property assets. Reduced engineering capacity to inspect bridges and dams.

Puget Sound recovery:

WDFW owns and manages nearly a million acres of land and over 600 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. Therefore, this budget request directly implements Regional Priority Approach (RPA) LDC 2.1 by developing multi-benefit plans for the conservation and recovery of ecologically important areas. Additionally, the acquisitions and restoration work (including noxious weed control and forest health practices) covered under this request implements RPAs LDC 3.2 and LDC 3.3. Finally, it implements RPA SHELL 1.1 because it protects intact and sensitive marine ecosystems in the 7,000 acres of Puget Sound tidelands managed by WDFW.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B4 - At-Risk Fishing & Hatchery Prod
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
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Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's fishing and hatchery production work is still at risk of being cut in FY 2021. With \$4.7 million of annual, ongoing funding, the department will be able to sustain numerous recreational and commercial fisheries that generate over \$540 million annually to local and state economies and support over 16,000 jobs. These are bread-and-butter fishing opportunities that hundreds of thousands of residents and visitors enjoy, build tradition around, and feed themselves with, not to mention that commercial jobs depend on.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$2,057	\$4,694	\$4,694
Total Expenditures	\$0	\$2,057	\$4,694	\$4,694
Biennial Totals		\$2,057		\$9,388
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	13.8	31.4	31.4
Average Annual		6.9		31.4
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$762	\$1,739	\$1,739
Obj. B	\$0	\$336	\$767	\$767
Obj. E	\$0	\$382	\$872	\$872
Obj. G	\$0	\$27	\$61	\$61
Obj. J	\$0	\$106	\$241	\$241
Obj. T	\$0	\$444	\$1,014	\$1,014

Package Description

Persistent Deficit Position and WDFW's Fishing and Hatchery Production Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, which fully funds this package's fishing and hatchery production, as well as other at-risk, work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$2,057,000, and full costs of the work, \$4,694,000 in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this fishing and hatchery production request will be felt by the state's fish, wildlife, and people.

Since 2015, Washington's recreational, commercial, and tribal fishing opportunities have been at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure Endangered Species Act (ESA) permits, higher standards for fishery monitoring, and flat to declining federal funding. Starting in the 2016 session, the legislature has made a series of one-time appropriations to address the risks and avoid reduced services for commercial fishers and recreational anglers. Because the current one-time fix will run out in FY 2020, the Department again faces cuts in services. This decision package contains the following components that, if not funded on an ongoing basis, will need to be cut:

- Fish production operations and maintenance at Chelan, Bingham Creek, Humptulips, Meseberg, Naches, and Omak hatcheries; Whitehorse and Reiter ponds
- Bingham Creek and Chehalis River traps operations
- Razor clam management
- Clam and oyster seed purchase
- Annual bottom trawl surveys
- Early winter steelhead monitoring
- Lake and stream rehabilitation for trout
- Warm water game fish management
- Dungeness crab test fisheries and management

I. Fish production operations and maintenance at Chelan, Bingham Creek, Humptulips, Meseberg, Naches, and Omak hatcheries; Whitehorse and Reiter ponds

Washington's recreational, Tribal, and commercial fishing opportunities, and their associated annual economic benefits, rely on hatchery production and a deteriorating and poorly maintained hatchery system. Tribal fisheries are also at risk without funded production at hatcheries and ponds.

Closure of these hatcheries will result in declines in hatchery production, fishing opportunities, and economic benefits. In addition, reductions in Tribal fishing opportunities may constitute a violation of the *US v. Washington court case* (Boldt Decision of 1974). Funding is needed to maintain salmon, steelhead, and trout hatchery production. Hatchery operating maintenance is needed to avoid catastrophic losses and to reduce and avoid capital costs.

Washington has invested more than \$500 million in state hatcheries to produce millions of salmon, steelhead, and trout. Industry standard recommends two to four percent of an operating budget be allocated for routine maintenance and repairs (M&R), yet Washington spends less than one tenth of a percent on M&R annually. The failure of a water intake line at the Naselle Hatchery, which required shutting down all water to the hatchery and transferring 1.5 million fish by truck, is the type of catastrophic failure or production reduction that happens adequate facility maintenance. Delayed maintenance results in costly emergency repairs, partial failure of facility infrastructures, and increased safety risks for the staff who work there and the public who routinely visit these facilities. A hypothetical example of costly repairs is \$25,000 to replace a failed septic system instead of routine servicing over five years for under \$1,500. Increased hatchery maintenance is needed to avoid catastrophic losses, reduce capital costs, and protect valuable public investment in hatchery facilities. Lost economic benefit as a result of partial failure of hatchery infrastructure is also a potential outcome. The following eight facilities will close:

Chelan Hatchery

Annual production of 160,000 steelhead eggs, 1,283,800 trout, 595,000 kokanee, and 3,500 sturgeon.

Loss of this production would eliminate approximately \$37.9 million in economic impacts annually, would reduce or eliminate recreational fishing opportunities and would no longer support the following programs:

Beebe Springs Project (Enhancement Co-op) triploid Chinook program (via eggs from Wells Hatchery) – 90,000 sub-yearlings; Chiwawa Hatchery summer steelhead – 150,000 fry; Columbia Basin Hatchery brook trout program – 10,000 fry; Mossyrock Hatchery golden trout program – 3,000 eggs; Tokul Creek and Naches hatcheries golden trout programs – 5,350 fry. Goldendale, Mossyrock and Naches hatcheries cutthroat programs - 45,000 eggs.; Tokul Creek cutthroat program 2,000 fry.

Bingham Creek Hatchery

Annual production of 55,000 steelhead and 700,000 salmon.

Loss of this production would reduce freshwater recreational fisheries as well as ocean commercial and sport, Tribal ocean, and Grays Harbor troll and gillnet fisheries. Additionally, it would result in the closure of state-managed commercial fisheries in Willapa Bay and Grays Harbor. The average ex-vessel value of these fisheries exceeded \$1.2 million dollars in 2011-2012. Closure of the Bingham Creek Hatchery in Grays Harbor would eliminate 40% (500,000) of the fall Chinook salmon, 37% (906,000) of the Coho salmon, and 78% (400,000) of the chum salmon annually produced in the Grays Harbor area. In addition, Bingham Creek supports Regional Education Co-ops (2,150 eggs), Future Farmers of America Coho program, Westport Net Pens (105,000 sub-yearling Coho) and Friends Landing Net Pens (26,250 sub-yearling Coho).

Humtulpis Hatchery

Annual production of 155,000 steelhead, 1,000,000 salmon, and 9,500 rainbow trout.

Loss of this production would eliminate approximately \$1.47 million in economic impacts annually. This production plays a vital role in freshwater recreational fisheries as well as ocean commercial and sport, and Tribal Ocean and Grays Harbor troll and gillnet fisheries. Loss of this production will reduce or eliminate fishing opportunities to commercial, recreational, and treaty tribes in Region 6.

Meseberg Hatchery

Annual production of 6,000 tiger muskie and 3,520 rainbow trout.

Loss of this production would eliminate approximately \$2.9 million in economic impacts annually. and would be a loss of a popular warm water tiger muskie lake fisheries throughout Washington State.

Naches Hatchery

Annual production of 138,200 rainbow trout, 12,000 cutthroat trout, 2,135 golden trout, and 250,000 kokanee.

Loss of this production would eliminate approximately \$8.4 million in economic impacts annually. 86% of all catchable and jumbo rainbow trout stocked in Region 3 are produced by Naches Hatchery, 100% of high lakes cutthroat and rainbow fry plants in Yakima Co. are produced by Naches Hatchery. Naches Hatchery currently stocks 117 lakes in Yakima Co., Kittitas Co. and Benton Co. Closure of Naches Hatchery will effectively end the lowland lake trout fishery in Region 3 and severely impact fishing license sales in the Ellensburg, Yakima, Tri-cities areas.

Without this funding, the Department would shift the majority of the production to other facilities and close this hatchery.

Omak Hatchery

Annual production of 175,000 rainbow trout, 300,000 kokanee, and 2,500 Lahontan cutthroat.

Loss of this production would eliminate approximately \$16.4 million in economic impacts annually. Omak Hatchery stocks 62% of those rainbow trout fingerlings. Omak Hatchery is the only place rearing Palmer Lake kokanee, which are stocked in eight of the larger lakes in Okanogan Co., including the re-stocking of Palmer Lake. Omak Hatchery's cold water temperatures make it an ideal kokanee rearing station. WDFW does not have a comparable water source at any other hatchery in the Region.

Whitehorse Ponds

Annual production of 200,000 steelhead and 48,000 catchable rainbow trout.

Loss of this production would eliminate approximately \$1 million in economic impacts annually and eliminate an estimated 10,000 annual angler trips to 17 lowland lakes in Island, King, and Snohomish Counties.

Reiter Ponds

Annual production of 330,000 steelhead.

Loss of this production would eliminate approximately \$4.6 million in economic impacts annually and would eliminate 74% of all summer steelhead and 26% of all winter steelhead harvest in Puget Sound effecting recreational and Tribal fisheries and would be a dramatic loss of Puget sound steelhead fisheries.

II. Bingham Creek and Chehalis River traps operations

Traps are a method of separating wild from hatchery fish, and these two have provided data for over 30 years about annual wild Coho smolt production. These data are needed for Coastal Washington's wild Coho forecasts, which in turn are required for annual harvest management for Pacific Salmon Treaty (PST) and North of Falcon (NOF) management processes. This is one of two basin-wide smolt production datasets on the Washington coast. The other dataset is produced by the Quinault Tribe for the Queets River.

Without ongoing replacement funding, WDFW will have to end trap operations, putting the coastal wild Coho forecasting solely on the tribes. This will also hinder management of wild steelhead populations in north coast rivers by eliminating the ability to accurately report abundance and fishery impacts through creel surveys and other analyses. Currently a total of 1.9 FTE work on the trap operations, and these positions would be eliminated.

Stakeholder response could be strong to losing this data set and wild Coho forecasts. Sport and commercial fishers and related industries will have increased contention with WDFW due to the reduced accuracy of wild Coho forecasts for coastal rivers. PST Coho Technical Committee would object to the reduction in Coho information used to evaluate US obligations under Chapter 5 of the PST and the reduction of US Coho data would give the U.S. commissioners less leverage in their recent efforts to negotiate improved Canadian Coho data used in the PST process. Anglers, guides, and watchdog Non-Governmental Organizations (NGOs) will have increased contention with WDFW over the lack of accurate information being used to evaluate the status of wild steelhead populations on the north coast rivers. Elimination of wild Coho forecasts will impact Pacific Salmon Treaty obligations, and will impact WDFW's coastal river Coho forecasts used in the North of Falcon (*U.S. v. WA*) salmon negotiations. Lack of accurate information for steelhead on the coast will increase conservation risk for the species, will increase concern from watchdog NGOs, and may result in a petition for ESA listing for steelhead on north coast rivers.

III. Razor clam management

The recreational razor clam fishery is the largest recreational shellfish fishery managed by WDFW. The razor season setting process starts with a detailed summer population analysis of each beach. Each razor clam beach is managed separately with razor clamming days often varying by beach. Diggers have become more flexible and those who traditionally only harvested razor clams on one particular beach are now more likely to go to which ever beach is open. On average over the last ten years, there have been 52 days when at least one beach has been open for razor clam harvest during each season (October to May).

Elimination of razor clam population assessments and creel census will require a more conservative management, significantly reducing the number of days open for razor clam harvest and, as result, impacting up to \$40 million in tourist related income to our coastal economies

Annually, as many as 450,000 digger trips bring as much as \$40 million in tourist-related income to the small coastal communities of the state. These coastal communities in Grays Harbor and Pacific counties depend on the fishery to provide a steady flow of tourists during the quiet months between October and early May. In addition, the longtime family traditions of participating in this fishery is a large part of the social fabric of many – not only those living along the coast, but also for tens of thousands of Washingtonians who regularly travel, often with large extended family groups, from Puget Sound and beyond to harvest razor clams.

Currently, 2.5 FTEs conduct annual pre-season razor clam population assessments. Having a high-quality population data allows WDFW to use a more aggressive harvest rate which, in turn, provides the maximum number of harvest opportunities while still maintaining sustainable razor clam populations. Staff also conduct creel surveys on beaches, providing data needed to produce accurate daily harvest estimates across all five management beaches. These data are a management tool to prevent overharvest and

contribute to long-term sustainability of razor clam populations. All of this allows local coastal communities to continue to depend on the millions of dollars in tourist related income generated by visitors coming to harvest razor clams. In addition, this allows WDFW to continue to fulfill its federal court mandate for state-Tribal co-management with three tribal governments.

In recent years, the agency has moved to a new population assessment method that is more accurate and has reduced the number of staff required to collect the data. However, the current staffing levels are the bare minimum requiring the work to be conducted over a longer period. A further reduction in staffing would require a dramatic reduction in the level of work and geographical coverage of the assessments.

At risk is half of razor management's budget, which will significantly reduce the stock assessment and creel survey work for razor clams. WDFW will have to take a more conservative management approach resulting in a significant reduction in razor clamming opportunities. Local communities and business in rural coastal towns will be impacted negatively and will see reduced economic revenue. This will require WDFW to attempt to renegotiate state-Tribal razor clam fishery management agreements given the agency's reduced ability to conduct accurate stock assessments and reduced ability to produce harvest estimates.

IV. Clam and oyster seed purchase

WDFW increases opportunities for recreational harvest on certain public beaches by adding to the clam and oyster populations which occur naturally by annually seeding eight of the state's most popular 38 suitable beaches with juvenile clam and oysters. Of these beaches, six rely entirely on seeding to support all harvest opportunity. Planted seed generally grows to harvestable size in two to three years. Not all beaches need enhancement; many public beaches in Hood Canal, for example, provide plenty of sport harvest opportunity based entirely on natural clam and oyster production. And not all beaches are suitable for enhancement; wave action, strong currents, unsuitable habitat, and the presence of natural predators rule out the chances for successful enhancement on many public beaches.

Recreational shellfish seasons on several beaches are entirely supported by this program, many in geographical areas of Puget Sound that otherwise lack opportunity. It is also a program that allows for longer seasons on beaches elsewhere, and provides a tool to offset unpredictable events that may impact opportunity on a given beach. This decision package component will maintain oyster and clam seed purchase, allowing for the continued enhancement of shellfish and its resulting recreational harvest opportunity at six at-risk beaches, representing 75 percent of clam and oyster seed.

A possible alternative is to seek opportunities to open new beaches to public opportunity, but such resources, where available, are largely already accounted for. Another option may be to acquire more public beaches or beach access points, but this would require significant funding and there is no guarantee of viable sites with willing owners.

The program has partnered with the Coastal Conservation Association (CCA) to conduct small enhancement projects on two beaches in the short-term, with funds provided by the CCA. While there may be other similar opportunities, the stability of CCA's interest in continuing this work long-term is uncertain and selling this idea to other groups may be challenging. Other alternatives include promoting beaches where there is room for growth in harvest pressure, but this requires education and marketing funding, or exploring trades with co-managing treaty tribes whereby the state offers increased tribal harvest on beaches with less current state effort, e.g. remote beaches, in exchange for shellfish seed or funds.

V. Bottom trawl surveys

WDFW currently performs bottom trawl surveys annually to observe changes in stock status of important marine bottom fish and invertebrate species. Information collected during the surveys is key to fishery management decisions for fished bottom fish and invertebrate species. The surveys also catch and quantify non-target, ecosystem species that are prey for, and competitors with, fished species. Understanding patterns in distribution and abundance of these non-target species provides critical context for managing fished species and this is currently the only survey in Puget Sound that provides such information. With recent changes in sea surface temperature and climactic patterns, having this information annually is critical.

Flatfish and rockfish used to be commercially harvested in the Puget Sound, and this survey is part of the effort to rebuild ESA-listed species. The survey, which requires an ESA Section 10 permit, consists of sampling 52 consistent stations with a bottom trawl once a year, generating data used by universities and NOAA, as well as the Washington Departments of Ecology, Natural Resources, and Fish

and Wildlife. This information explains what is happening at a low and sensitive level of the food chain, increasing the ability to predict pollution that may impact humans as well as modelling important health indicators for larger predators, such as whales.

WDFW has used General Fund-State dollars to support this work since 1987. The resulting unbroken data series about the biology of Puget Sound is extremely valuable to species management, ecosystem management, and scientific research. This survey is critical to the Department's ongoing conservation mission.

WDFW's staff for the surveys include a Fish & Wildlife Scientific Technician 2 (0.5 FTE annually) and a Fish & Wildlife Scientific Technician 3 (0.4 FTE annually) dedicated to conducting bottom trawling operations aboard a contract vessel, as well as pre- and post-survey gear preparation, cleaning, and storage. These two complementary positions each perform work over a 2½-month period. One technician specializes in bottom fish biosampling (i.e., extracting ear bones, rapidly assessing sex) while the other specializes in invertebrate identification and database management. Current staff have been performing this work for over a decade and rotate to work in the Puget Sound Sampling Unit during the other 9.5 months of the year.

The other cost of the surveys is a contracted charter: a 59-foot vessel, captain, and deckhand to conducting fishing operations. WDFW does not own a vessel capable of fishing with a large bottom trawl and has contracted with the same vessel and crew to do the work since the 1980's. Maintaining this expertise is critical to effectively conducting the survey.

Without replacement funding, WDFW will have to switch to biennial surveys. This will break the data series, decreasing its utility and people's understanding of the changing Puget Sound. Reducing survey frequency during a time when climactic and ecosystem changes are rapidly occurring in Puget Sound and the list of threatened species that rely upon this food web is growing is not consistent with standing management principles. Furthermore, if work shifts from annual to biennial the captain may opt not to bid on future contracts. For the past 15 years there have been no other bidders for this contract, so a reduction to biennial sampling carries the risk of ending the survey altogether rather than simply reducing it to occurring biennially.

No other valid options exist to maintain the continuity of this critical data series. Changing sampling methods would require several years of cross-validation studies (i.e., conducting two surveys simultaneously and comparing the results), which would cost more than the status quo. Reducing sampling intensity is not possible because the survey was modified to sample the bear minimum for statistical validity in 2009 and has remained at this level since. Any reductions beyond the status quo will compromise the utility of this data set and reduce the Department's ability to effectively manage the marine ecosystem.

The Department anticipates concern from environmental groups that the department is reducing efforts to manage these important species at a time when changes in the ecosystem are happening so quickly, as well as concern from regional and national academic institutions who obtain annual samples from the survey.

VI. Early winter steelhead monitoring

The steelhead trout is Washington's state fish, and early winter steelhead hatchery production which supports recreational and tribal ceremonial and subsistence fisheries in Puget Sound. The steelhead fishery generated approximately \$13.5 million in economic activity per year. In 2017, 1,072 early winter hatchery steelhead were harvested in Puget Sound, primarily sport harvest in the Snohomish watershed. WDFW expects this number to increase in future years because the hatchery programs in the Nooksack, Stillaguamish, Dungeness, and Snoqualmie hatchery programs were suspended from 2014 – 2015 due to litigation, so very few or no hatchery adult steelhead returned to these rivers in 2017. Hatchery releases in these rivers resumed in 2016, so it is expected that more adult hatchery steelhead will return in future years.

The program consists of one biologist who is fully dedicated to leading the early winter steelhead monitoring program. This position has four primary responsibilities. First, the position leads collection of DNA samples, including coordination with project partners, to estimate introgressive hybridization between hatchery and wild steelhead. Second, the position leads a study to examine the characteristics of juvenile hatchery steelhead prior to release, in order to assess their propensity to migrate downstream to Puget Sound vs. residualizing in rivers. Third, the position helps to collect information vital to understanding the health of wild steelhead populations, such as abundance, productivity, spatial structure and diversity, in watersheds where WDFW operates early winter steelhead hatchery programs. Fourth, the position produces an annual report-summarizing hatchery, harvest, and wild population monitoring data required by the terms and conditions laid out in the NOAA issued permit authorizing the operation of the hatchery programs. Travel and supplies are also required for the program.

With these minimal resources, WDFW is able to fulfill research and monitoring obligations of the NOAA-issued permit to operate early winter steelhead hatchery programs in Puget Sound, quantifying genetic and ecological impacts of hatchery steelhead on wild steelhead populations. As a result, steelhead hatchery programs can provide recreational opportunities to anglers and economic benefits to angling communities while simultaneously meeting conservation goals for wild populations.

In addition, the early winter steelhead monitoring program heavily leverages ongoing adult and juvenile monitoring activities in the Stillaguamish, Snohomish, Nooksack and Dungeness watersheds. This includes spawning ground surveys, fishery monitoring, and juvenile out-migrant monitoring (i.e., smolt trap) projects conducted by WDFW and tribal co-managers in these basins. The funds provided by the early winter steelhead monitoring program builds on these existing activities to provide information needed to adaptively manage the hatchery programs and meet ESA obligations.

Without ongoing replacement funding, WDFW will be unable to monitor early winter steelhead and, due to a 2016 NOAA biological opinion, will need to end the production that supports recreational and tribal fisheries.

Tribal and recreational angling communities will be very upset about harvest losses. In addition, stakeholders will be upset that the monitoring programs ended prior to assessing the impacts of the hatchery programs (need to monitor 2-3 years after hatchery releases to assess returning adults).

VII. Lake and stream rehabilitation for trout

WDFW periodically treats some Eastern Washington lakes with the aquatic piscicide rotenone to remove species that consume and compete with trout. This maximizes the growth, survival, and abundance of stocked trout. Angler preference surveys show that 75% of Washington's 700,000 freshwater anglers, or about 525,000 license holders, fish for trout annually. The fisheries generate \$145.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging. Additionally, rotenone is a valuable management tool used to restore native fish populations in streams by removing non-native fish species. This activity is helping to keep native species from being listed under the Endangered Species Act.

Currently there are approximately 240 waterbodies listed to receive rotenone treatments on a rotating basis, with the time between treatments ranging from 7-15 years. Typically, between 3-12 lakes are treated on a yearly basis depending upon the biological need of the system and the performance of the fishery. Because of the one-time reduced purchase in the 2017-19 biennium, only one lake was able to be treated in 2018. Funding at the 2015-17 level will allow WDFW to purchase rotenone and resume this rotation, managing these lakes with less costly trout fingerlings (\$0.24/fish) as opposed to larger, catchable fish (\$1.38/fish).

WDFW has looked into contracting this work out to the private sector, however current bargaining agreements do not allow the agency to contract out this work as it is considered agency work. If contracted out, it is possible that it would cost more in the private sector since WDFW efficiently manages staff and has them working on a variety of issues at the same time.

VIII. Warm water game fish management

Warm water fisheries are extremely popular in Washington; 42 percent of freshwater anglers in Washington – approximately 300,000 – fish for warm water fish every year. These anglers are some of our most avid in the state, and generate \$83.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging. That is nearly double the net economic value generated by recreational saltwater salmon fisheries in Washington and 18% of the total net economic value from all recreational fishing in Washington.

WDFW's management of warm water fish began in 1997, due to legislation and requests from various fishing organizations who were interested in promoting bass, walleye, and other warm water fish species found in Washington. The primary goal of the warm water fish program is to enhance and increase fishing opportunities for warm water game fish in Washington where it is appropriate to do so, while at the same time contributing to the protection of native species in areas where negative interactions could occur.

The program's primary functions and priorities are to monitor and evaluate warmwater gamefish populations and fisheries. Field data from surveys provide the foundation for appropriate fishing regulations, protection of native species, and enhancement (e.g., hatchery stocking). The program also provides public education and outreach by highlighting and promoting statewide warm water fishing opportunities, and, at the Ringold-Meseberg Hatchery, produces about 6,000 sterile tiger muskies per year. The muskies are stocked into seven lakes across the state to provide a unique and popular trophy-fishing opportunity that generates approximately

\$2.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging. Finally, this component of the decision package also supports the management and permitting of all fishing contests, commercial crayfish fisheries, and commercial carp fisheries statewide.

Without ongoing replacement funding, WDFW will end monitoring and evaluation activities that sustain warm water game fish populations and opportunities. This component ties to a future change to the Warm Water Game Fish account, RCW 77.32.440.

IX. Dungeness crab test fisheries and management

The Dungeness crab fishery is a tremendously popular and economically important fishery for both recreational and commercial harvesters. The non-treaty commercial fishery harvests about 2.8 million pounds of crab with a wholesale landed value of \$12.5 million. Recreational shellfish and combination finfish-shellfish license sales represent about \$9.5 million in revenue to the state. A total of 225,582 Puget Sound crab endorsements were sold in 2018-19, representing an additional \$1.3 million in direct revenue to the state.

Staff biologists manage the fishery, with the following responsibilities: conducting test fishing to evaluate crab abundance and size structure to recommend quotas, determine effects of harvest on populations, and to ascertain softshell status to open and close seasons; in-season monitoring of quick reports of commercial harvest to assure sustainable harvest and to achieve equitable treaty co-management allocations; provide knowledge expertise to inform eight crab co-management harvest plans required by federal court orders and annual reports to the legislature and Fish and Wildlife Commission; conduct crab gear sweeps during closed seasons to reduce impacts of derelict gear continuing to fish and vessel traffic entanglements; and conduct outreach through the agency website and interactions with the public to reduce lost crab pots and promote sustainable fishing practices.

As a result of this work, WDFW can provide sustainable crab harvest opportunities for state recreational and commercial harvesters and fulfill co-management responsibilities with treaty tribes under federal court orders, while minimizing ecological impacts to Puget Sound.

There are no viable alternatives to test fishing and conducting gear recovery operations. Quick reporting of commercial catch is already an efficient system that requires some oversight to summarize data in an expedient fashion. A significant amount of outreach and education is done through the agency website, press releases, and the WDFW sport rules pamphlet. Recently a voluntary crab and shrimp advisory committee was reinstated to help with management decisions and outreach activities.

Without ongoing replacement funding, WDFW will lose the most critical management tool the department uses to open this fishery, conduct a sustainable fishery, and meet treaty co-management obligations. Lacking information about abundance and soft-shell condition, WDFW will need to take a precautionary approach to allowing harvest, including shortened seasons to protect molting crab, reduced quotas based on abundance uncertainty, and early commercial closures to assure that quotas are not exceeded in-season. The reduced catch will ultimately reduce revenue from crab sales, license and crab endorsement sales, vessel and equipment sales, and economic activity in communities that support crab harvest. A portion of crab endorsement funds, \$1 per endorsement sold, is mandated to be used to recover derelict shellfish traps. A large portion of these funds support commercial divers hired by the NW Straits Foundation to retrieve derelict shellfish pots. A reduction in crab endorsement sales will lead to a reduction in this activity, loss of resources to retrieve untended pots that continue to fish, and a degradation to Puget Sound by accumulation of debris along the nearshore. The legal repercussions include not fulfilling WDFW's management responsibilities related to federal court decisions affirming treaty tribe rights to shellfish harvest. If the state is not adequately contributing to managing shellfish resources for sustainable harvest opportunity, then there is a high potential of treaty tribes taking the state to court for remedy and there may be high legal costs associated with such action.

The economic consequences of not funding this proposal are substantial. In addition to direct revenue to the state from license and crab endorsement sales, producers of crab gear and other support industries for vessels and outdoor gear benefit economically from sales of goods. Local communities that support crab fishing benefit from increased economic activity during open seasons. 249 non-treaty commercial licenses are issued every year in Puget Sound. 15 treaty tribes participate in commercial, ceremonial, and subsistence fisheries throughout Puget Sound. An unknown number of businesses benefit indirectly from vessel and gear sales. License vendors benefit from license fees and crab endorsement fee revenue.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits total \$2,506,000 per year for the 31.4 total FTE in all nine components of this decision package. Goods and services (object E) total \$872,000 and include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Travel, because most staff work at more than one facility, totals \$61,000 per year, and equipment is \$241,000. Lastly, an infrastructure and program support rate of 30.29 percent is included in object T, totaling \$1,014,000, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-back expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget's compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	3,478	1,534	5,012
2019-21	3,628	1,525	5,153
Difference (not requested)	150	-9	141

Workforce Assumptions:

I. Fish production operations and maintenance

Facility	Fish Hatchery Specialist 2	Fish Hatchery Specialist 3	Fish Hatchery Specialist 4	Fish Hatchery Specialist 1	Fish Hatchery Technician	Total
Chelan - Steelhead Eggs, Trout, Kokanee, & Sturgeon	0.4	0.2	0.2			0.8
Whitehorse – Trout & Steelhead	1.0	1.1				2.1
Bingham - Salmon & Steelhead	1.8		0.3			2.1
Humptulips - Salmon & Steelhead	1.7	0.7	0.5			2.9
Reiter - Steelhead		1.0	0.5			1.5
Meseberg - Tiger Muskie	0.2	0.2	0.2	0.3	0.1	1.0
Naches - Trout & Kokanee	0.4	0.4				0.8
Omak - Trout & Kokanee	0.8	1.0	0.1			1.9
	6.3	4.6	1.8	0.3	0.1	13.1

WDFW currently employs 13.1 FTE Hatchery Specialists conducting hatchery operations and maintenance to rear and release over 5,000,000 fish annually including; 1,508,000 trout, 900,000 steelhead and steelhead eggs, 1,700,000 salmon, 895,000 kokanee, 3,500 sturgeon, and 6,000 tiger muskie. A Fish & Wildlife Biologist 2 represents marketing of opportunities.

II. Bingham Creek & Chehalis River traps

0.9 FTE Scientific Technician 2;

0.1 FTE Scientific Technician 3;

0.7 FTE Fish and Wildlife Biologist 1; and

0.2 FTE Fish and Wildlife Research Scientist 2

WDFW employs 1.9 FTEs to lead the field operations and data collection at juvenile and adult traps; as well as data analysis, modeling and preparation of run size forecasts and coordination with tribal collaborators for fishery planning and implementation activities.

III. Razor clam management

0.3 FTE Scientific Technician 1;

0.2 FTE Scientific Technician 3; and

1.5 FTE Scientific Technician 4

WDFW employs 2.0 FTE Scientific Technicians to conduct annual pre-season, as well as in-season, razor clam stock assessments and creel surveys to maintain a sustainable razor clam population base on 5 management beaches over 60 miles of coastline.

V. Annual bottom trawl surveys

0.5 FTE Scientific Technician 2; and

0.4 FTE Scientific Technician 3

WDFW employs 0.9 FTE Scientific Technicians to sort and process fish caught in the net as well as post-processing of the field data for population analysis and assessment to determine the distribution, abundance, and status of marine fishes and invertebrates. This data is used to determine fishing levels, decisions regarding permitting and building, and broad-scale recovery actions.

VI. Early winter steelhead monitoring

1.0 FTE Fish and Wildlife Biologist 3

WDFW employs 1.0 FTE Fish and Wildlife Biologist 3 to lead the collection of DNA samples and coordinate with project partners to estimate introgressive hybridization between hatchery and wild steelhead. The position also leads a study to examine the characteristics of juvenile hatchery steelhead prior to release to assess their propensity to migrate downstream to Puget Sound vs. residualizing in rivers. It also helps to collect information, such as abundance, productivity, spatial structure and diversity, in watersheds where WDFW operates early winter steelhead hatchery programs. Lastly, the position produces an annual report summarizing hatchery, harvest, and wild population monitoring data required by the terms and conditions laid out in the NOAA issued permit authorizing the operation of the hatchery programs

VI. Lake and stream rehabilitation for trout

0.2 FTE Fish and Wildlife Biologist 4; and

0.1 FTE WMS Band 2

WDFW employs 0.3 FTEs to identify lakes and streams where competing fish species limit management goals, as well as plan and implement rotenone treatments

VIII. Warm water game fish management

1.3 FTE Scientific Technician 3;

2.4 FTE Fish and Wildlife Biologist 2;

5.7 FTE Fish and Wildlife Biologist 3;

0.7 FTE Fish and Wildlife Biologist 4; and

0.2 WMS Band 2

WDFW employs 10.3 FTEs to lead and conduct field surveys, collection of data, as well as the analysis of data to manage warm water sportfish fisheries and protect native warm water fish resources. These FTEs also provide education and outreach by highlighting and promoting warm water fishing opportunities.

IX. Dungeness crab test fisheries and management

0.9 FTE Fish and Wildlife Biologist 3

WDFW employs 0.9 FTE to conduct test fishing, evaluating crab abundance and size structure to establish fishery quotas, as well as in-season monitoring to assure sustainable harvest and equitable co-management allocations. Position also provides expertise to inform co-management harvest plans required by federal court orders and develops annual reports to the legislature and Fish and Wildlife Commission. This position conducts education and outreach to reduce lost crab posts and promote sustainable fishing practices.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Sustainable Energy and a Clean Environment

Hatchery production supports salmon, steelhead, and other game fish populations throughout the Puget Sound, Columbia River Basin, and Washington Coast, and helps sustain vibrant marine ecosystems. Shellfish management efforts enhance and sustain healthy populations.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Monitoring fisheries and producing hatchery fish helps sustain recreational and commercial fishing opportunities that support coastal communities across Washington.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Efforts to monitor razor clam, Dungeness crab, and clam and oyster fisheries, manage warm water game fish, and produce hatchery salmon and steelhead, ensure that the populations of each species remain healthy and stable.

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

Fisheries management and hatchery production allow recreational and commercial fishing to be conducted in a sustainable manner and comply with Tribal treaty obligations.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Fisheries management and production of hatchery fish ensures that communities continue to economically benefit from the commercial and recreational fishing opportunities provided by stable and healthy fin and shellfish populations.

WDFW Activity Inventory

WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes monitoring and managing fin and shellfish populations, enforcing rules and regulations, monitoring and controlling aquatic invasive species, and negotiating and implementing management plans. In order to manage populations and

provide recreational and commercial fishing opportunities, the Department must build and maintain hatcheries to produce trout, salmon and steelhead, and warm water game fish.

Manage Fishing Opportunities: \$2,493,000 annually, GF-S

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shellfish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Produce Hatchery Fish: \$2,201,000 annually, GF-S

Description: WDFW hatcheries produce healthy fish to benefit the citizens of Washington State while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington State – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. In addition, hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-manager agreed to management plans and court ordered directives. The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries that are owned or managed by the Department.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. See individual component descriptions for detailed performance expectations.

Other Collateral Connections

Intergovernmental:

None

Stakeholder response:

II. Bingham Creek and Chehalis River traps operations

Stakeholder response could be strong to losing this data set and wild Coho forecasts. Sport and commercial fishers and related industries will have increased contention with WDFW due to the reduced accuracy of wild Coho forecasts for coastal rivers. PST Coho Technical Committee would object to the reduction in Coho information used to evaluate US obligations under Chapter 5 of the PST and the reduction of US Coho data would give the U.S. commissioners less leverage in their recent efforts to negotiate improved Canadian Coho data used in the PST process. Anglers, guides, and watchdog Non-Governmental Organizations (NGOs) will have increased contention with WDFW over the lack of accurate information being used to evaluate the status of wild steelhead populations on the north coast rivers. Elimination of wild Coho forecasts will impact Pacific Salmon Treaty obligations, and will impact WDFW's coastal river Coho forecasts used in the North of Falcon (US v. WA) salmon negotiations. Lack of accurate information for steelhead on the coast will increase conservation risk for the species, will increase concern from watchdog NGOs, and may result in a petition for ESA listing for steelhead on north coast rivers.

V. Bottom trawl surveys

The Department anticipates concern from environmental groups that the department is reducing efforts to manage these important species at a time when changes in the ecosystem are happening so quickly, as well as concern from regional and national academic institutions who obtain annual samples from the survey.

VI. Early winter steelhead monitoring

Recreational anglers will support the ongoing Puget Sound steelhead fishery, and along with Tribes would be very upset about harvest losses. Wild fish advocates will also support this activity because it is needed to ensure that the hatchery programs do not impede recovery of wild steelhead populations. In addition, stakeholders will be upset that the monitoring programs ended

prior to assessing the impacts of the hatchery programs (need to monitor 2-3 years after hatchery releases to assess returning adults).

VIII. Warm water game fish management

Warm water anglers, affected resort owners, local governments, and recreational fishing industry representatives (tackle manufactures, boat builders, etc.) because of the \$83.9 million economic values of the fishery. There could be some opposition from anglers & industry reps that would prefer that the revenue be directed to native species.

IX. Dungeness crab test fisheries and management

The members of the agency Recreational Crab Advisory Committee are highly supportive of maintaining this activity to promote sustainable recreational harvest opportunity. The members of the commercial crab industry are highly supportive of this activity to promote sustainable commercial harvest opportunity. The treaty tribes support more intensive crab management to promote sustainable harvest and to achieve allocation objectives. The business community is supportive to maintain sales of vessels and equipment.

Legal or administrative mandates:

VI. Early winter steelhead monitoring

WDFW's early winter steelhead programs were subject to litigation in 2014, leading to the suspension of hatchery steelhead smolt releases in many rivers in 2014 – 2015. Hatchery steelhead production remains a controversial issue, with strong opinions on both sides of the debate, and failure to comply with ESA monitoring obligations would leave WDFW vulnerable to additional litigation.

III. Razor clam management

The treaty co-management responsibilities are in response to a series of court orders affirming treaty tribe rights to harvest shellfish in common with citizens, collectively known as the Rafeedie Decision.

VIII. Warm water game fish management

This activity is mandated in Chapter 77.44 RCW for the department to use these funds in this manner efficiently to assure the greatest increase in the fishing for warm water fish at the lowest cost.

X. Lake and stream rehabilitation for trout

Trout anglers, affected resort owners, local governments, and recreational fishing industry representatives (tackle manufactures, boat builders, etc.) because of the economic values of the fishery.

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

The hatchery maintenance request supports safe working conditions for hatchery employees.

Puget Sound recovery:

This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. It addresses Science Work Plan top priorities SWA 2016-05t and SWA 2016-47t. Regional Priority Approach (RPA) CHIN 1.7 focuses on addressing regimes and mechanisms that adversely affect fisheries resources. The budget shortfall for fisheries is one such mechanism that adversely affects fisheries, and thus, this budget request directly addresses RPA CHIN 1.7 by requesting adequate funding to maintain existing hatchery production. This request includes a steelhead monitoring project that addresses Science Work Plan priority SWA 2016-04 and RPA CHIN 4.3. This request also implements RPA SHELL 1.1 by protecting marine ecosystems and particularly, recreational shellfish opportunities. The request maintains the agency's

ability to conduct annual pre-season razor clam population assessments, allowing WDFW to offer the maximum number of harvest opportunities while maintaining a sustainable razor clam population base. Furthermore, it addresses SHELL 1.1 and protects marine ecosystems by removing derelict gear (e.g. crab pots) from the ecosystem. Additionally, this request addresses Sub-Strategy 27.4 by facilitating direct recreational experiences with Puget Sound's aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents. It also addresses Sub-Strategy 6.3 by implementing harvest, hatchery, and adaptive management elements of salmon recovery.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B5 - At-Risk Hunting & Wildlife Work
Budget Session: 2020 Supp
Budget Level: Policy Level
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Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. A decrease in hunting opportunities and hunter education classes, as well as deer, elk, bear and cougar population and wildlife disease monitoring activities, are still at risk of being decreased in FY 2021. With \$1.5 million ongoing, the department will be able to continue science-based sustainable population management as well as a robust hunting program. Hunting seasons give more than 190,000 hunters the opportunity to harvest fresh, local, wild, and sustainable protein.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$673	\$1,536	\$1,536
Total Expenditures	\$0	\$673	\$1,536	\$1,536
Biennial Totals		\$673		\$3,072
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	5.3	12.0	12.0
Average Annual		2.7		12.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$277	\$633	\$633
Obj. B	\$0	\$124	\$284	\$284
Obj. E	\$0	\$88	\$198	\$198
Obj. G	\$0	\$34	\$78	\$78
Obj. T	\$0	\$150	\$343	\$343

Package Description

Persistent Deficit Position and WDFW's Hunting and Wildlife Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, which fully funds this package's hunting and other at-risk work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$673,000, and full costs of the hunting and wildlife work, \$1,536,000, in FY 2022 and ongoing. Based on the most recent data available (United States Fish and Wildlife Service National Survey, 2011), hunters annually spend over 2.5 million days afield and make over \$350 million in hunting-related expenditures (gas, food, lodging, hunting licenses, etc.). Reduced hunting opportunities will affect local economies across the state, particularly rural. Hunting and wildlife population activities described in this decision package are currently being performed; consequences of not funding this request will be felt by the state's fish, wildlife, and people.

RCW 77.04.012 directs the Department and Commission to attempt to maximize the public recreational fishing and hunting opportunities of all citizens, including juvenile, disabled, and senior citizens. Funding associated with this decision package allows the Department to continue to employ existing staff who provide hunting opportunities, hunter education, game population monitoring, and who investigate wildlife disease outbreaks. Without ongoing funding, WDFW will have to reduce science-based management and, possibly, reduce opportunities for more than 190,000 hunters because without scientifically collected population data, the Department would need to offer more conservative hunting seasons.

Without ongoing funding, the loss of 12 FTEs and \$1.5 million of annual work will result in decreased hunting opportunities, decreased hunter education coordination and opportunities, less deer, elk, bear and cougar population monitoring, and less disease monitoring. Four specific areas are at risk of reduction or elimination: game species investigation, elk hoof disease, Western Washington pheasant, and hunter education/master hunter program.

Game Species Investigations

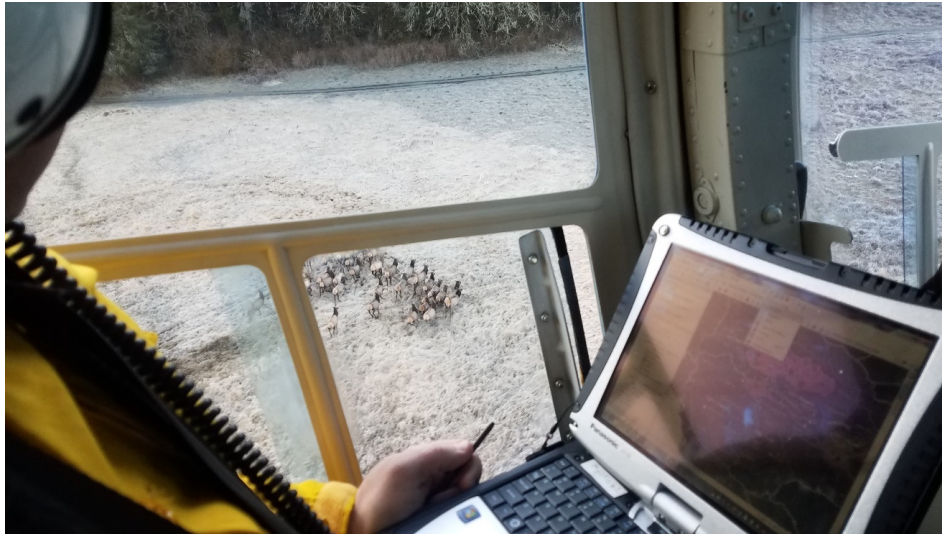
It is WDFW's responsibility to use the best available science in managing state wildlife populations and to help people live safely with wildlife and enjoy outdoor recreation like hunting and wildlife viewing. WDFW ungulate scientists study deer, elk, and mountain goat populations with the goals of maintaining healthy and huntable populations, identifying land management practices that support these populations, and minimizing damage to private and public lands while providing viewing and recreational opportunities to hunters and the general public. With three deer species and ten distinct elk herds across the state, gathering sufficient information to manage these populations is a huge task. WDFW's two scientists are working on projects that provide information needed by managers and of interest to the public such as how production of black-tailed deer is affected by timber harvest practices and how the reemergence of wolves is influencing deer and elk populations in eastern WA. The Department's ungulate scientists' nationally renowned research into mountain goat detection and behavior plays a critical role in estimating population sizes, informing and supporting the ongoing mountain goat relocation project in Olympic National Park, where the population became a threat to native species and a public hazard.

WDFW utilizes credible scientific information to help manage state carnivore populations. WDFW's work currently focuses on tracking cougars in the growing urban/rural interface of western Washington to learn how these predators use suburban areas and gather information that will help us minimize cougar/human and cougar/livestock interactions. In addition, the availability and unique skills of WDFW's carnivore research scientist allowed law enforcement to quickly track, identify, and euthanize the cougar responsible for a recent tragic attack of a mountain biker in the Snoqualmie area.

WDFW Ph.D. research scientists hold adjunct faculty positions at Washington's universities and actively participate in graduate studies. This helps the Department direct research on questions important to the state and WDFW while mentoring Washington's future wildlife managers. For example, they help coordinate the work of three university professors and their graduate students on WDFW's complex wolf-cougar-ungulate research project.

Five general game species staff are at risk if WDFW does not receive sufficient, ongoing funding: 2.0 FTE Wildlife Research Scientist 1 in Olympia and Issaquah, 2.0 FTE Wildlife Biologist 2 in Wenatchee and Spokane, and 1.0 FTE IT Specialist 3 specializing in geographic information systems. One position will remain to conduct bear and cougar investigations, and two positions to conduct deer, elk, and moose investigations. Fewer staff will reduce science-based management, population monitoring, and disease management resulting in fewer hunting opportunities and less understanding of wildlife species such as cougar, deer, elk, and bear.

The Department is both dedicated and mandated to maximize sustainable hunting opportunities, but must have qualified staff in the field, get the answers to critical wildlife questions, and actively participate in, and staying abreast of, the latest developments in wildlife research.



Elk Hoof Disease

WDFW has been receiving sporadic reports of lame elk or elk with overgrown or missing hooves in southwest Washington since the mid-1990s. Reports have been increasing, and hunters have regularly seen and sometimes harvested elk with this condition. Since 2012, WDFW has received 1,351 reports of elk limping and showing signs of hoof disease, which has been noted in both males and females, and in old and very young animals. Staff receive 15-20 calls and 20-30 emails each month regarding hoof disease, showing how much the public cares about this condition.

WDFW employs one biologist responsible for coordinating the day-to-day management efforts surrounding elk hoof disease. This person is the Department's primary management contact for Washington State University, who was appropriated \$1.5 million in funding and direction by the Legislature to lead hoof disease research. WDFW is no longer doing research, but is still responsible for developing actions in coordination with the university to manage elk populations. If funding is not appropriated, the Department will no longer have a dedicated elk hoof disease management coordinator (1.0 FTE Wildlife Biologist 3 in Olympia). Current efforts to develop and implement a management plan to try to reduce the disease prevalence through targeted removals of afflicted animals will be in jeopardy.

Western Washington Pheasant

The western Washington pheasant program encourages participation from new, young and seasoned hunters. This program is an essential hunter recruitment and retention tool for the Department and provides a hunting opportunity that would not exist otherwise. There are currently about 4,000 western Washington pheasant hunters and they hunt an average of 7½ days per season harvesting more than 30,000 pheasants. Naturally sustained pheasant populations do not exist in western Washington due to the cool wet climate and the lack of grain farming limits. Each year 35,000 to 40,000 pheasants are released on approximately 25 release sites. The majority of release sites remain the same from one year to the next. (See Figure 1)

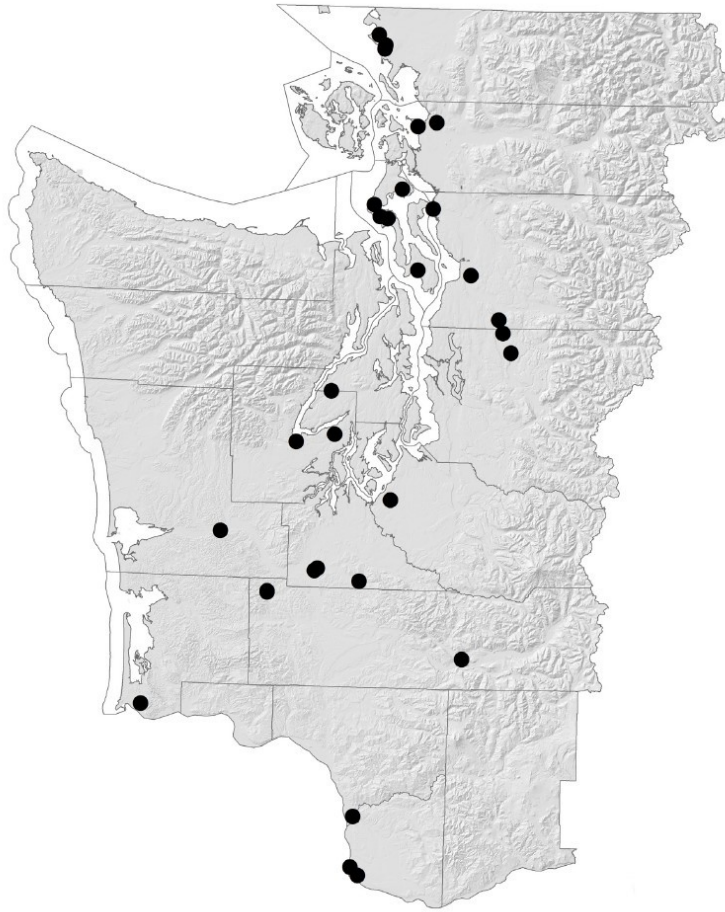


FIGURE 1: Western Washington Pheasant Release Sites

WDFW currently has six staff at the Bob Oke Game Farm in Centralia. At risk are 4.0 FTE Farmer 1, leaving two staff to raise pheasants at the Bob. Without replacement funding, 12,000 to 14,000 fewer birds will be released which will likely have a negative effect on the number of hunters and license sales

Hunter Education and Master Hunter Program

Hunter Education started in Washington to promote safe, ethical, responsible, and legal hunting; promote support in the public for hunting; and to enhance landowner-sportsman relations. Hunter education is designed to promote hunter awareness, knowledge, and skills so that Washington may continue the proud hunting tradition.

WDFW offers two types of hunter education courses. The traditional course is an in-person classroom course and the second type is an online, self-paced course followed by a field skills evaluation. WDFW-certified volunteer instructors lead both types of courses. In 2012, WDFW had approximately 800 volunteer instructors teaching approximately 650 hunter education classes. With investments in staff who are responsible for supporting instructors and certifying new instructors, WDFW now has nearly 1,100 volunteer instructors. The greater number of instructors enables WDFW to meet public demand for classes better and is a likely contributor to a significant decline in negative hunting incidents, as the following figure shows:

Hunting Incidents by Decade

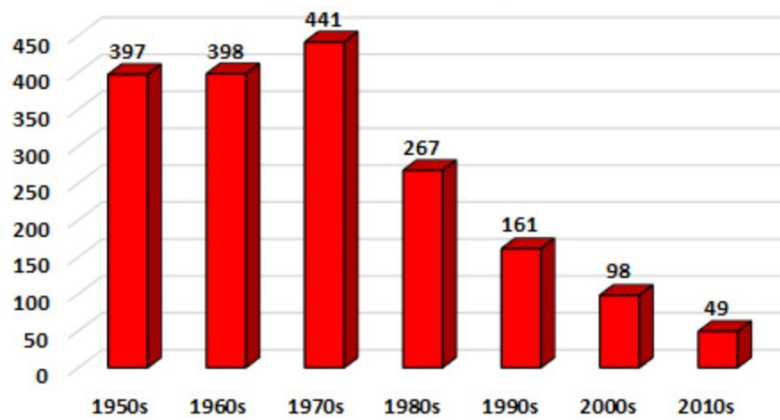


FIGURE 2: Negative Hunting Incidents by Decade

Master Hunters take hunting skills and responsibility to the next level; they are ambassadors of safe, ethical, responsible, and legal hunting in Washington State and conduct themselves as role models for the rest of the hunting community. Because of their superior hunting skills and judgment, Master Hunters are the only people eligible to apply for special hunts to remove deer and elk damaging agricultural crops or other problem animals that threaten public safety. They also provide approximately 15,000 hours of volunteer service each year on projects associated with wildlife and habitat management, such as building and repairing fencing to protect agriculture from depredating wildlife. Those volunteer hours are in-kind match worth over \$450,000 for federal grant funds.

Over 1,600 people are currently in the Master Hunters program. WDFW provides materials for program applicants to study prior to taking a comprehensive exam, and provides a few optional program orientations each year for applicants and existing Master Hunters, as time and budget allow. The program currently charges applicants a \$50 initial fee and \$25 renewal fee, but is not self-sustaining. Biennial spending authority averages less than \$70,000.



Alternatives and Consequences of Not Funding

The department evaluated a variety of options that would address the funding shortfall, including reducing administration and reducing biologists deployed across the state. Reductions in administration associated with these functions was not chosen because cuts of this magnitude would result in a 100% reduction in existing staff responsible for these issues. The department also prioritized keeping field staff who are responsible for on-the-ground data collection for game species (as well as many other species) and keeping staff who work with private landowners on game management and other hunting-related issues. Further reductions in hunter education activities would erode even the most basic program delivery.

Funding associated with this decision package is primarily used to employ staff responsible for bear, cougar, deer, and elk management. If funds are not appropriated, the department will reduce the number staff responsible for working directly on bear and cougar biology and management by 66% and deer and elk biology and management by 40%. These staff are responsible for developing population estimates, determining population monitoring techniques, working with universities on relevant research, and coordinating population management. WDFW employs two statewide elk biologists, but only one is responsible for coordinating the day-to-day management efforts surrounding elk hoof disease. This person is the department's primary management contact for Washington State University, who was provided funding

and direction by the legislature to lead hoof disease research. WDFW is responsible for developing actions (in coordination with WSU) to manage elk populations. If funding is not appropriated, the department will no longer have a dedicated elk hoof disease management coordinator and there will be a 50% reduction in statewide elk management coordination.

In addition, the Department will reduce the number of staff working on data management and Geographic Information Systems, both essential functions that support effective, responsible management, by 25%.

Funding associated with this decision package is also used to employ staff who deliver the hunter education program and the western Washington pheasant program. If funds are not appropriated, the department will reduce hunter education staffing by 30%, and reduce the western Washington pheasant program by approximately 35%, meaning approximately 12,000 to 14,000 fewer birds released. These two programs are important components of the department’s efforts to meet the demand for hunter education (nearly 1,000 instructors donate approximately 26,000 volunteer hours to teach 10,000-13,000 students annually) and provide opportunities for youth and other hunters to remain engaged in hunting across the state. Less hunting education means more negative hunting incidents, which have decreased sharply due to an increased departmental focus over the past few decades. (See Figure 2, above.) There are private options for online hunter education courses, but they do not provide the in-person hunter education classes such as WDFW offers.

It is important to note that the Master Hunter Program is legislatively created (RCW 77.32.570). This reduction would eliminate the only person currently working to support that program. WDFW will turn to other tools such as landowner hunting permission and regular licensed hunters to address wildlife damage. These options are not good or reliable, though, because many damage problems require very cautious and skilled hunting, which landowners and general hunters may not possess.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

WDFW requests funding to keep a total of 12 FTEs including salaries and benefits (\$917,000 per FY) and standard employee costs in object E which cover an average employee’s space, supplies, communications, training, subscription costs, as well as central agency costs. Equipment and supplies also included in this budget request range from pheasant food and supplies that are used at the Bob Oke Game Farm to training and instructional materials, radio collars, and wildlife capture supplies. Additionally, there are reductions associated with pheasant production (food, supplies, etc.). Object E totals \$198,000 per FY. Object G, at \$78,000 per FY, covers travel and vehicles. An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$343,000 per FY, and is calculated based on WDFW’s federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-back expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget’s compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,266	568	1,834
2019-21	1,371	580	1,951
Difference (not requested)	105	12	117

Workforce Assumptions:

1.0 FTE Community and Outreach Environmental Education Specialist and 1.0 FTE Customer Service Specialist 2

Community Outreach and Environmental Education Specialist and customer service specialist positions are Hunter Education staff responsible for supporting the Master Hunter program statewide and planning, developing, and implementing hunter education classes in one of the department’s six regions. WDFW averages one FTE of the Community and Outreach Environmental Education Specialist for every 300 volunteer instructors statewide.

2.0 FTE Wildlife Research Scientist 1, 1.0 FTE Wildlife Biologist 3, 2.0 FTE Wildlife Biologist 2

Biologists and research scientists are responsible for developing population estimates, determining population monitoring techniques, working with universities on relevant research, and coordinating population management.

4.0 FTE Farmer 1

Farmers are employed to raise pheasants at the Bob Oke Game Farm and to help implement the Western Washington Pheasant Program.

1.0 FTE IT Specialist 3

Responsible for utilizing Geographic Information Systems mapping software to generate maps and other products used in managing game animal populations and hunting opportunities.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

WDFW management of hunting opportunities and hunter education, supports communities that benefit from economic activity generated by hunters.

Goal: Healthy and Safe Communities

Hunter education, the Master Hunter program, and game species investigations promote safe human and wildlife interactions, and safe hunting practices. WDFW utilizes Master Hunters to manage problem wildlife that threaten health and safety.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

Population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant wildlife resource. Because of careful management, Washington hunters have the opportunity to hunt 10 big game animals, 19 small game species, and 42 migratory bird species.

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

About 192,000 people hunt in Washington. Most of those hunt big game (163,000), but many also hunt small game (93,000). About 98 percent of Washington hunters are residents of the state. Harvested wildlife is a great source of naturally grown protein, and hunters spend approximately 2.3 million days afield hunting big game, small game, and game birds annually.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Hunters are an important economic driver in Washington state. According to the United States Fish and Wildlife National Survey of Fishing, Hunting, and Wildlife Associated Recreation, hunters go afield an average of 12 days apiece each year and spend over \$350,000,000 on hunting trips (e.g., gas, lodging, food) and associated hunting equipment, including over \$15 million in hunting license sales.

WDFW Activity Inventory

Manage Hunting Opportunities: \$1,536,000 annually, WF-S

WDFW's wildlife population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant resource. These hunting opportunities, if protected in perpetuity, will promote a healthy economy; protect community character; maintain an overall high quality of life while delivering high-quality hunting experiences for the human populations we serve. In order to effectively manage hunting opportunities, the Department surveys game populations and population trends as well as health of the populations, sets sustainable hunting seasons, secures hunting access on private lands, provides opportunities for hunter education, responds to game wildlife conflicts and markets and sells hunting licenses. In order to sustainably manage hunting, the Department maintains enforcement presence throughout the state to ensure that regulations are upheld and statewide natural resources are protected.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Funding associated with this decision package helps the department maximize hunting opportunity and ensure those opportunities do not negatively impact the long-term population health of Washington's game species and impair the department's mission to preserve, protect, perpetuate, and manage Washington's wildlife.

Maintain healthy and abundant game species populations

Population monitoring, protection, and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant wildlife resource. Because of careful management, Washington hunters have the opportunity to hunt 10 big game animals, 19 small game species, and 42 migratory bird species.

Provide hunting opportunity and contribute to our state's outdoor quality of life

The department attempts to maximize opportunities by maintaining as many "general" hunting season (i.e., not limited by permit drawings). Based on the most recent data available, over 190,000 Washington citizens participated in hunting, spent over 2.5 million days afield. A key component of providing hunting opportunity is to ensure adequate hunter education classes are held and that the agency invests in recruitment, retention and reactivation activities, such as western Washington pheasant hunting.

Provide high quality protein for the public

Hunters harvest and consume over 40,000 big game and over 500,000 small game animals (e.g., waterfowl, pheasant, forest grouse, turkey, rabbit) annually. The quality of this natural food source has long been a value of traditional hunters and it is one of the reasons some people choose to hunt.

Boost local economies

Recreation, hunters go afield an average of 12 days apiece each year and spend over \$350,000,000 on hunting trips (e.g., gas, lodging, food) and associated hunting equipment, including over \$15 million in hunting license sales. Having good, science-based population monitoring and ensuring adequate hunter education services are provided are critical to delivering hunting opportunities that boost local economies.

Other Collateral Connections

Intergovernmental:

While there is no anticipated impact to other state agencies, a loss of funding associated with this decision package could impact tribal, regional, county, and city governments. This impact would come from reduced hunting opportunities and/or fewer certified hunters and the associated reduction in hunters and days spent afield.

In addition, tribal governments often partner with the department in wildlife management, and reduced engagement in issues like hoof disease, population surveys, and harvest strategy development could create a negative impact.

Stakeholder response:

Hunters are the main stakeholders for this budget request. They will be opposed to reductions in managing game species leading to fewer hunting opportunities and reductions in hunter education. Representatives from Hunter's Heritage Council (an umbrella hunting organization that is active in the legislative process), the Inland Northwest Wildlife Council, and the Mule Deer Foundation signed on to the Budget and Policy Advisory Group letter that was sent to the Fish and Wildlife Commission supporting a 15% increase in hunting and fishing licenses. That said, many hunters across the state will speak out against a fee increase.

Other stakeholders include universities, and the general public who enjoy seeing wildlife. The Department anticipates a neutral position from universities, support from tribes, and possibly support from the general public, who showed support for legal, regulated hunting in Washington in a recent survey conducted by WDFW.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound’s terrestrial resources, thereby fostering a long- term sense of place among Puget Sound residents.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B6 - At-Risk Conservation Work
Budget Session: 2020 Supp
Budget Level: Policy Level
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Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. The habitat and species conservation work included in this request is still at risk of being cut in FY 2021. The work comprises a broad swath of conservation activities: from specific-species status assessments to the big picture of climate change leadership; from inspecting boats entering the state for zebra/quagga mussels to working with private land owners to improve their parcels' habitat; from working with federal agencies on recovering listed species to working with cities and counties on growth management in riparian zones. As with so many things, prevention – conserving the natural world that we currently have – is cheaper than any cure that might try to re-create a livable ecosystem. With new general tax revenue, WDFW will maintain its habitat and species conservation work.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$743	\$1,696	\$1,696
Total Expenditures	\$0	\$743	\$1,696	\$1,696
Biennial Totals		\$743		\$3,392
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	5.1	11.6	11.6
Average Annual		2.6		11.6
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$364	\$831	\$831
Obj. B	\$0	\$140	\$319	\$319
Obj. E	\$0	\$41	\$95	\$95
Obj. G	\$0	\$32	\$72	\$72

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. J	\$0	\$1	\$2	\$2
Obj. T	\$0	\$165	\$377	\$377

Package Description

Persistent Deficit Position and WDFW's Conservation Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30 million biennial deficit, which fully funds this package's conservation and other at-risk work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$743,000, and full costs of the work, \$1,696,000, per year in FY 2022 and ongoing.

Activities described in this decision package are currently being performed; consequences of not funding this conservation request will be felt by the state's fish, wildlife, and people.

Every species of fish and wildlife depends on its habitat for food and shelter, and Washington's human population continues to apply growing pressure on habitats. Washington's population grew 1.7 percent in 2017 – the fourth fastest growing state. It has considerably less public land available for fish and wildlife (36 percent) compared to Idaho (60) and Oregon (55). Washington has the largest saltwater estuary in the nation, Puget Sound, but the Sound is also in the most highly urbanized area of the state and requires significant protection and recovery work. In short: we are a fast-growing state, with a relatively small amount of public land, and significant habitat degradation and loss already on the books from urbanization. This places intense pressure on fish and wildlife resources.

Yet maintaining species and people's quality of life are both possible with considerate conservation actions, and this request will allow WDFW to continue those actions. The Department develops and implements projects and partnerships that contribute towards a broad range of wildlife and aquatic conservation strategies. Key work that this decision package continues to fund includes:

1. Invertebrate conservation targeting species such as pollinators, which are keystones of our terrestrial ecosystems benefiting both game and non-game wildlife, and freshwater mussels which enhance water quality benefiting salmon, southern resident killer whale recovery, angling, and recreation opportunities (2.2 FTE and \$334,000/FY);



2. Informing land use decision making through the application of sound science and management recommendations in the Growth Management and Shoreline Management Acts and on agricultural and working lands through the Voluntary Stewardship Program (1.5 FTE and \$234,000/FY);

3. Landscape-level conservation and habitat management, a holistic and multi-species strategy that maximizes conservation outcomes for both game and non-game species. This work often results in strong non-traditional partnerships aimed at solving shared goals such as protection from wildfire or reducing regulatory burdens for military training lands through species recovery. It may include incentives and programs that can reduce regulatory burdens on private land owners and help support Washington's rural economies (1.6 FTE and \$264,000/FY);
4. Design and implementation of key large-scale restoration activities that support salmon habitat restoration and recovery, further enabling recovery of the southern resident killer whale (2.1 FTE and \$303,000/FY);
5. Integrating up-to-date climate science into our wildlife and land management strategies and infrastructure planning, thereby ensuring resiliency in the face of unprecedented change. Working in partnership with staff and research organizations to facilitate climate related research and develop tools. Note: all components listed here represent reductions to the specific work being done with the exception of this one: all climate change conservation work will be cut (0.9 FTE and \$124,000/FY);
6. Managing and preventing the threat of aquatic invasive species, which have the potential to decimate fish populations and angling opportunities, as well as cause severe economic harm to agriculture and hydropower (1.6 FTE and \$168,000/FY);



Decontaminating tsunami debris

7. Scientific research that evaluates the status, trends, and habitat needs of the state's species of greatest conservation need, conservation measures that are likely to reverse population declines, and alternative energy facility impacts on wildlife like the golden eagle (1.5 FTE and \$245,000/FY); and
8. Work with NGOs and stakeholders collecting and removing derelict discarded or lost fishing gear and shellfish pots. Derelict gear remains in the environment impacting a variety of species including federally and state protected whales. (0.2 FTE and \$24,000/FY).

Focus on Four

Because the Department's conservation reduction touches on so many different types of work, this narrative will describe only four aspects in detail, explaining how the work is vital to overall conservation of Washington fish and wildlife.

Species Recovery and Applied Monitoring

Identifying and conducting conservation actions, such as restoring species populations where they have been lost is a critical function of the Department. Monitoring of rare and priority species is essential to working toward recovery of imperiled fish and wildlife and preventing additional declines as well as providing best available science to local jurisdictions. Successful recovery actions validated through clear monitoring can demonstrate that additional regulatory measures are not needed. This was the case with the Mardon skipper butterfly in 2012, Washington ground squirrel in 2016, and most recently with fisher in 2017.



Fisher release party

Through science-driven comprehensive surveys and implementation of critical conservation actions, the Department and its partners were able to provide information that allowed the US Fish and Wildlife Service to decide that listing these native Washington wildlife species under the federal Endangered Species Act was not warranted. Such listings may have resulted in restrictive regulatory burdens within the species' ranges. Just as important as rare species monitoring, assessing populations of other key species allows us to focus on keeping common species common and evaluating the status of important and often iconic species such as the Monarch butterfly.

Land Use Conservation and Planning

The Department is recognized through law and legal precedent as the resource of best available science and technical assistance for local jurisdictions when considering land uses that may affect fish and wildlife resources through the Growth Management and Shoreline Management Acts. WDFW conveys fish and wildlife science and informs such decisions that may affect riparian habitats, identifies priority habitats and species (including corridors) and assists in developing strategies to avoid, minimize and mitigate impacts of actions. This critical work ensures land use outcomes that allow for economic development while simultaneously retaining and protecting the unique ecological character of Washington's ecosystems. The pairing of economic development with our ecology is a cornerstone of Washington as a destination to live, work, and play.

Delivering Science

Fish and wildlife conservation scientists identify factors responsible for species decline and actions that are most likely to reverse declines. For example, a particular focus is on evaluating the factors contributing to Chinook salmon and killer whale declines and, consequently, the management actions that are most likely to help recover both Chinook and killer whales. Furthermore, by serving on graduate committees and coordinating the evaluation of important applied research questions, WDFW scientists help to engage academic partners in answering critical applied conservation questions.

Scientific staff maintain corporate data sets for tracking species occurrences and trends, which the Department uses internally and shares with partners and the public for their management questions. WDFW scientists help ensure that the state continues to produce and assess the best science available.



Private landowner collaboration

The agency works with private landowners and other land managers to promote and incentivize habitat restoration and other management that can benefit wildlife and fish. Often habitat impacts have occurred over time, and restoring them increases areas for fish and wildlife to eat, hide, reproduce, or migrate. Restoring these areas is necessary to recover imperiled or declining species, or to increase populations that have commercial or recreational value. An example recently in the courts and news is fish passage barriers, where something as common as a driveway culvert can prevent salmon from swimming to any upstream reaches. The Department focuses on restoring the health of ecosystems and the processes that sustain them, which results in more sustainable restoration, a lasting public investment, and more thriving communities statewide. This approach also contributes to the resilience of these ecosystems, reducing vulnerability to the effects of climate change. Restored habitat can also provide a network of nodes and corridors for species as they move across the landscape and safeguards communities against destructive events such as catastrophic wildfires. Engaging private landowners is critical for nearly every ecosystem and landscape in the state.



Backyard stream restoration

Consequences of not funding

The consequences associated with not funding this package are systemic and far-reaching, touching all aspects of the agency from fisheries and wildlife priorities to game species management, to habitat management, and ultimately to supporting the citizenry of Washington state. Several specific consequences include:

Persistent decline in species populations

Elimination of these core functions could ultimately result in continued declines of species populations, further Endangered Species Act (ESA) listings, increased threat of aquatic invasive species, and increase regulatory burdens on land use and recreation. The capacity to apply sound science to species monitoring and inventorying will be reduced, handicapping WDFW's ability to identify and protect species before they become a concern. Not being able to address species conservation needs before populations reach critical thresholds could result in higher risk of future regulations and will significantly increase the cost of recovery.



Pygmy rabbit

More difficult salmon recovery.

Decreased expertise and capacity in salmon restoration project design and implementation in Washington's nearshore environment greatly impedes salmon recovery and restoration in Puget Sound. Less aquatic invasive species control and aquatic invertebrate conservation, both of which contribute to healthy riparian systems, will further impede salmon recovery.

Loss of support for land use planning

A decrease in expertise and capacity to use sound science to monitor Washington's wildlife will not allow the Department to deliver the "best available science" for implementation of the Growth Management and Shoreline Management Act and other land use planning. The on the ground staff capacity requested in this package is to fill the gap in on-the ground information about Priority Habitats and Species (PHS) populations and to develop and tailor plans and recommendations for PHS, using that information to create actionable recommendations towards no net loss of habitats and species. Local jurisdictions rely on the Department's recommendations to fulfill their obligations under these laws. WDFW contributes species expertise and critical data on stressors and challenges which include land uses, to species such as southern resident killer whale. Without this capacity there is a gap in the ability to connect information with action and the Department would have to make conscious decisions about which counties in need would get the already underserved assistance with SMA and GMA recommendations and planning, and reduce the Department's contributions to recovery of this iconic species.

Loss of institutional knowledge and implementation capacity.

Not funding this package will result in the loss of permanent professional staff, institutional knowledge of Washington's diverse species and habitats, and capacity to implement critical actions in service of WDFW's conservation mission. This loss will inhibit the Department's data collection and delivery on priority habitats and species and those of specific conservation concern as well as identify and address threats to native terrestrial and aquatic wildlife.

Less leadership in conservation priorities

Not funding this package will reduce the Department's contribution to key conservation priorities. Specific examples include providing sound data for wind turbine development, Monarch butterfly conservation, and the SB 5552 pollinator task force.

Increased regulatory burdens

Without funding identified in this request, the Department will have less data and expertise for the conservation tools described in this package. As species decline, they may become listed under the state and/or federal ESA, triggering restrictive land use regulations. The Monarch butterfly is under consideration for listing under federal Endangered Species Act and WDFW is a critical partner in its conservation. The consequences of listing could mean additional regulation and restrictions on everything from agriculture to private homes to Department of Transportation roadside maintenance.

Loss of Climate Change Leadership

Not funding this request will result in the loss of the Climate Change Coordinator position. As the only climate dedicated staff capacity at the Department, this loss will eliminate not only an agency resource but also a statewide and national resource, as this position coordinates information across all levels of government. A loss of this capacity could lead to Department and public investments today to become obsolete in the future due to unforeseen changing conditions in our climate.



Green River, Mt Rainier

Continuing WDFW’s work is the best option

The specific expertise and capacity around conservation – preserving and restoring terrestrial and aquatic habitat – is critical to the function of the Department. Although some of these functions could be outsourced to academic institutions, private consultants, or other entities, it would not result in cost savings and may both increase the expense to the agency and reduce oversight that ensures effective feedback loops for wildlife management. When exploring alternatives, WDFW found that the current model not only is most economically efficient, but it also maximizes funding provided to other aspects of the Department, including creating benefits for both non-game and game species, and opportunities for conservation and recreation over the long term. For example, data collected for pollinator conservation can be used in game management. Pollinators correlate to improved forage quality in migratory corridors for mule deer. Knowing pollinator status helps WDFW anticipate the diversity of flowering plants, and quality forage during critical migratory life stages of large ungulates.

Similarly, targeted conservation of shrub steppe landscapes is essential to recovering healthy populations of sharp-tail and sage grouse, important game bird species in Eastern Washington. Finally, ensuring priority habitat and species management plans remain current helps to deliver management recommendations for cavity nesting waterfowl, like wood duck, that support waterfowl hunting opportunities.

The nature of many actions within this package is a proactive approach to minimizing detrimental impacts to fish and wildlife and work towards reducing future costs of recovery. Further, the capacity supported through these outcomes serves as a catalyst for critical partnerships that leverage additional state, federal, private, and nongovernmental resources and funding which enhance the reach and impact of the Department’s activities.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits total \$1,150,000 per year, and the majority of positions travel routinely, so object G totals \$72,000 per year. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. With \$24,000 of on-the-ground equipment costs, object E totals \$95,000 per year. The science work includes \$2,000 for equipment in object J, and an infrastructure and program support rate of 30.29 percent is included in object T, totaling \$377,000, calculated based on WDFW’s federally approved indirect rate.

All expenditures are ongoing.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-back expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget’s compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,662	638	2,300
2019-21	1,696	627	2,323
Difference (not requested)	34	-11	23

Workforce Assumptions:

Job classifications and their associated conservation work for the 11.6 FTE are as follows:

1.2 FTE Environmental Engineer 3

WDFW currently employs two engineers to scope, develop, and implement large-scale restoration habitats associated with riparian habitat enhancement and oak prairie, among other areas. These engineers conduct the work integral to the restoration community.

1.0 FTE Engineering Aide 3

The Department also employs one engineering aid scope and develop major restoration projects that support salmon recovery. The work this engineer conducts is integral to support the project goals and objectives of the Salmon Recovery Funding Board and for salmon recovery as a whole for WDFW.

1.6 FTE Fish & Wildlife Biologist 4

WDFW currently has 1.1 Fish & wildlife Biologist 4s to deliver science capacity to inform the recovery and conservation of more than 250 Species of Greatest Conservation Need. Specifically, the agency employs 1 full time invertebrate species specialist to coordinate recovery and implement monitoring and status assessment for invertebrates. 0.5 FTE supports the implementation of aquatic recovery projects. And finally, a portion of this FTE (0.1 FTE) also represents the agency’s current climate science capacity to inform the recovery of more than 250 Species of Greatest Conservation Need.

0.8 FTE WMS 2

The agency has a Climate Change Coordinator who provides pivotal coordination for the agency. Specifically, this position supports integration of climate science into Wildlife Area Management plans, leads climate integration into forest practices and forest habitat work, facilitates the agency’s drought response and preparedness planning, serves as the agency’s sole liaison with climate impact groups, oversees implementation of the agency’s climate change policy, and provides support to the Governor’s policy staff on climate related issues.

2.5 FTE Environmental Planner 4

There are 3 Environmental Planner 4s that provide landscape level planning in critical areas for the agency. There is 1 EP4 focused on shrub steppe conservation, providing agency coordination across program and regions to inform mitigation strategies for major projects, property acquisition in priority ecosystems, and develops partnerships to solve multi-regional issues. The Priority Habitats and Species management plan updates for both aquatic and terrestrial species are management by 1 EP4. Finally, a portion of an EP4 FTE (0.5) further supports management planning for aquatic species.

0.8 FTE Environmental Specialist 4

The agency employs staff to improve aquatic saltwater conditions both through removal of derelict fishing gear and the Ballast Water Program. Specifically, this FTE represents capacity for the removal of lost or neglected shellfish pots (0.2 FTE) and 50% of the capacity to inspect vessels to control the spread of aquatic invasive species (0.6 FTE).

0.7 FTE Fish & Wildlife Biologist 3

The agency currently supports 1 Fish & Wildlife Biologist 3 to focus specifically on aquatic invertebrates, such as freshwater mussels and other mollusks.

2 FTE Fish & Wildlife Research Scientist 1

WDFW employs 2 Research Scientist within the Science Division that provides a service function for Diversity, Game, and Lands Divisions within the Wildlife program. One FTE provides applied research to advance recovery, survey and monitoring design, protocol review, data structuring and management, and project delivery assistance. One FTE specifically focuses on raptor ecology, including survey and monitoring and project delivery and supports the agency's ability to engage on specific issues like wind farm citing review and mitigation.

1 FTE Natural Resource Worker 2

This position currently conducts noxious weed and invasive aquatic animal control in western Washington. This capacity supports the agency's efforts to improve the health of western Washington's habitats and supports the restoration and resiliency of native species and spaces.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Sustainable Energy and a Clean Environment

WDFW conservation efforts promote policies and actions that protect, restore, and manage vulnerable habitats and species from increased human development and the uncertainties of a changing climate.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Land use planning and science-based decision-making preserves critical habitats and protects native fish and wildlife populations from development, invasive species, and environmental degradation.

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

Land conservation and management efforts protect critical habitats, while enhancing and expanding fishing, hunting, and other wildlife-related opportunities for all Washingtonians.

WDFW Activity Inventory

Preserve and Restore Aquatic Habitat and Species: \$807,000 annually, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy aquatic habitat. The Department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The Department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's

success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on aquatic lands and resulting effects on species. The Department also maintains enforcement presence throughout the state to ensure that regulations are upheld and that statewide natural resources are protected.

Preserve and Restore Terrestrial Habitat and Species: \$889,000 annually, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on lands and resulting effects on species. The Department also maintains enforcement presence throughout the state to ensure that regulations are upheld and that statewide natural resources are protected.

Performance outcomes:

No measures submitted for this package. As a result of WDFW's organizational assessment and zero-based budget exercise in 2018, the Department has requested a new set of agency activities and is currently re-working its strategic plan and performance measures.

Funding of this package will enable the Department to maintain its current level of ability to evaluate, conserve and recover native fish and wildlife and their habitats, support local jurisdictions in their regulatory responsibilities, enable large-scale restoration to support salmon recovery, integrate relevant climate science into our work, adequately engage in the SB 5552 pollinator task force, and address the threat of both terrestrial and aquatic invasive species. Up to 120 species identified as Species of Greatest Conservation Need in WDFW's State Wildlife Action Plan may benefit from support of this package, including threatened, endangered, and candidates for listing as state and federal endangered species. Further, over 200 priority species and species groups also benefit from this package – supporting and informing land use conservation planning statewide.

This proposal continues to fund climate change coordination, policy, and planning, which the governor has highlighted as a priority for Washington. WDFW fills an important leadership role through our climate change coordinator on the Interagency Climate Adaptation Network – a critical multi-agency network to improve coordination and collaboration to address climate impacts. Staying abreast of emerging climate science and coordinating with researchers and policy makers enable the agency to specifically and purposefully include climate change factors into wildlife and habitat conservation plans. Identifying impacts on the state's wildlife resources is a process that extends the state's financial investment in conservation and infrastructure on and off the Department's lands. Further, WDFW's leadership role and capacity in statewide climate coordination has proven an important role in supporting the Governor's Climate and Energy Advisors, developing and implementing the Washington State Integrated Climate Response Strategy, and ensures the state and agency is represented on both the Great Northern and North Pacific Landscape Conservation Collaborative.

In addition, the agency will use funds from this package to continue delivering on-the-ground conservation work with landowners and managers across landscapes helping communities and stakeholders identify habitat restoration topics that may benefit everything from pollinators and iconic mini-fauna to waterfowl, elk, and Orca whale. For example, capacity within this funding package enables the agency's participation in the Sage Grouse Initiative – a regional partnership of ranchers, agencies, universities, and non-profit groups that embrace a common vision for wildlife conservation on private lands; and bridges the conservation gap between huntable

wildlife and the non-consumptive recreationalist in Washington State. Further, restoration and recovery associated with this package increase the efficiency and impact of large-scale salmon restoration projects on the ground, improve water quality for salmon, and reduce the threat of aquatic invasive species – all factors that address two (harvest and habitat) of the 4 H’s (hatcheries, hydro) of orca recovery.

Other Collateral Connections

Intergovernmental:

Maintains support to federal partners for candidate, threatened, and endangered species monitoring, conservation and recovery. Maintains support to state and local partners in management and guidance of work associated with listed species. Maintains support and resources to local governments to inform land-use decision making and address Growth and Shoreline Management Act requirements.

Stakeholder response:

WDFW anticipates support, and little or no opposition to activities funded by this package. A specific example: WA Audubon has already identified supporting WDFW’s funding needs as a priority this legislative cycle, particularly this package’s conservation and raptor research.

Legal or administrative mandates:

None

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

This decision package supports WDFW’s Ecosystems Support and Comprehensive Wildlife Conservation Strategy ongoing programs. This request seeks funding to continue efforts to preserve and restore terrestrial (RPAs LDC 3.2 and LDC 3.3) and aquatic habitats (RPA SHELL 1.1) and species and maintain our investment in landscape conservation. The Department accomplishes these efforts through monitoring (RPA LDC 3.4) and recovering rare and imperiled wildlife, engaging communities and stakeholders in habitat conservation/restoration (RPA LDC 2.1), developing and applying sound science (e.g. priority habitat and species, climate science) to inform implementation of Washington laws (RPAs LDC 1.1 and LDC 1.3), removing derelict fishing gear to safeguard fish and wildlife from, entrapment, or injury entanglement (RPA SHELL 1.1), ensuring effective design and implementation of salmon recovery projects (RPAs CHIN 4.4 CHIN 5.3), and delivery of aquatic invasive species surveillance. The agency works with private landowners and other land managers to promote and incentivize habitat restoration (RPA LDC 3.1).

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B7 - At-Risk Col Riv Salmon & Steelhead
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request addresses fish management work in the Columbia River Basin that is still at risk of being cut in FY 2021. Formerly funded by the Columbia River Salmon and Steelhead Endorsement, the work focuses on crucial monitoring and enforcement of recreational salmon and steelhead fisheries as required under the Endangered Species Act. Without replacement funding, all salmon and steelhead fishing on the Columbia and its tributaries above McNary Dam will close, covering almost all of the Columbia River Basin that is east of the Cascades.

Fiscal Summary

Dollars in Thousands

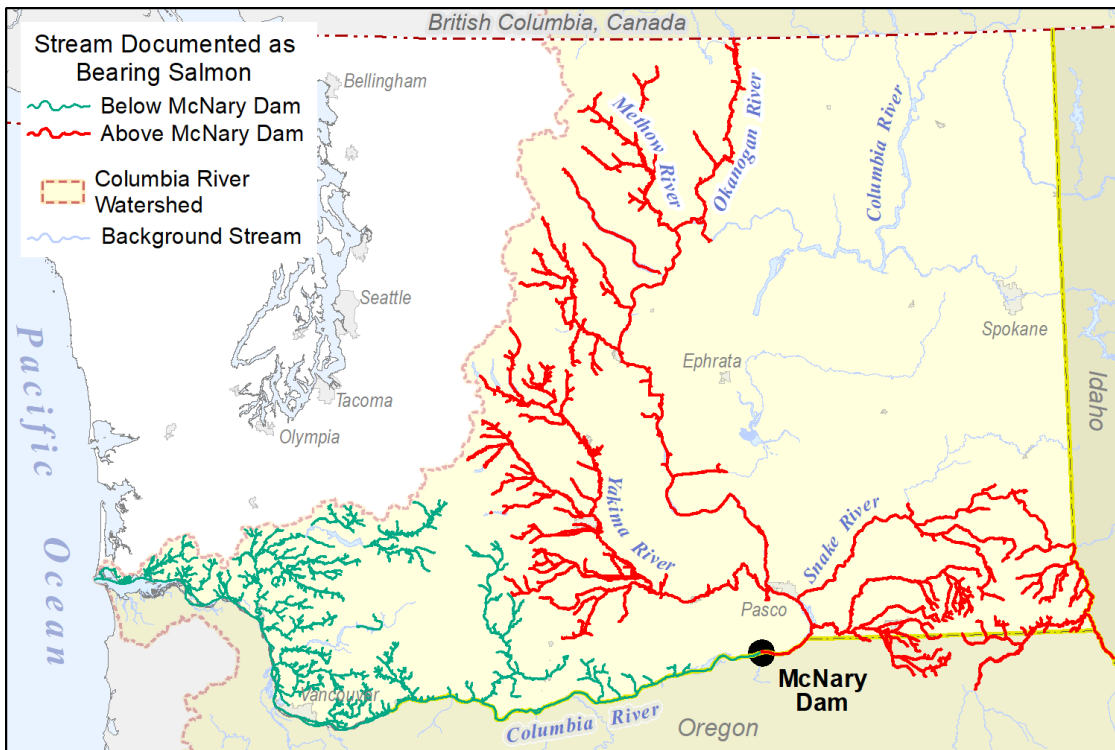
Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$659	\$1,504	\$1,504
Total Expenditures	\$0	\$659	\$1,504	\$1,504
Biennial Totals		\$659		\$3,008
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	4.9	12.3	12.3
Average Annual		2.5		12.3
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$329	\$751	\$751
Obj. B	\$0	\$133	\$304	\$304
Obj. E	\$0	\$45	\$102	\$102
Obj. P	\$0	\$8	\$18	\$18
Obj. T	\$0	\$144	\$329	\$329

Package Description

Persistent Deficit Position and WDFW's Columbia River Fish Work

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, providing for activities previously funded with the Columbia River Salmon and Steelhead endorsement (CRSSE) and other at-risk work in FY 2020. However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of the Columbia River salmon and steelhead work's 2021 deficit, \$659,000, and the full \$1,504,000 per year in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this Columbia River salmon and steelhead request will be felt in particular by anglers on the eastern side of the Cascades.

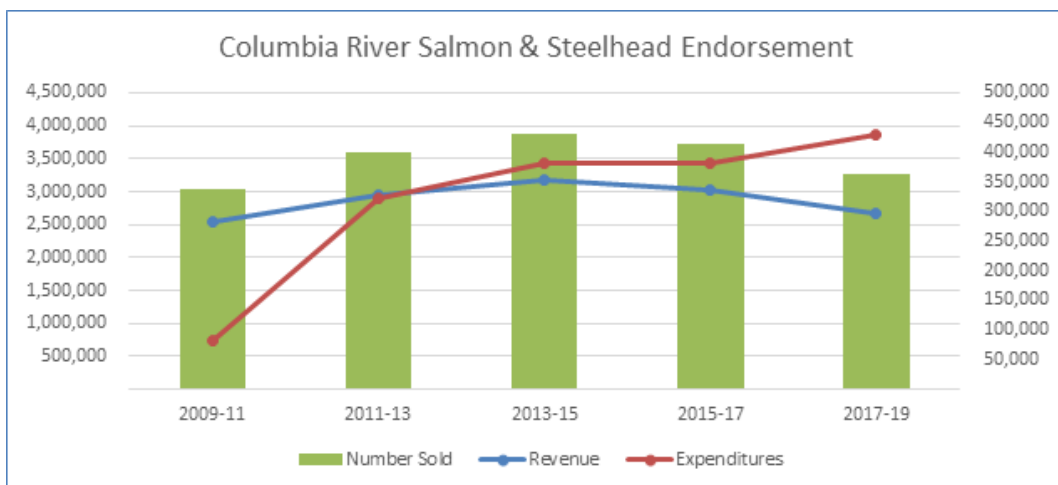
The Columbia River Basin covers roughly two-thirds of Washington’s land mass, and provides some of the best salmon and steelhead fishing in the contiguous United States (see map, below). Salmonid recreational trips alone, from 2010 to 2017, averaged 405,100 per year (“Columbia River Salmon and Steelhead Fishery Management –An Overview” by Oregon DFW & WDFW, August 1, 2019).



Columbia River and its salmon-bearing tributaries, above and below McNary Dam

The Columbia River Salmon and Steelhead Endorsement Program: 2010-2019

From April 1, 2010, until June 30, 2019, anglers fishing for salmon and steelhead in the Columbia River and its tributaries (including the Snake River) were required to purchase an endorsement to help continue and to the maximum extent possible increase recreational fishing opportunities throughout the Columbia River Basin. The \$7.50 endorsement was originally implemented during the 2009 legislative session, one of several license fee changes meant to help offset a \$30 million funding cutback. Today, WDFW faces another multimillion-dollar shortfall. However, the endorsement expired at the end of FY 2019.



Over the course of the endorsement’s 10 years, more than 1.9 million were sold, generating over \$14 million for recreational fishing. The CRSSE Program included a 10-member Columbia River Salmon and Steelhead Recreational Angler Board, helping WDFW connect with the greater angling public and get its input. The 45 projects covered five types of work:

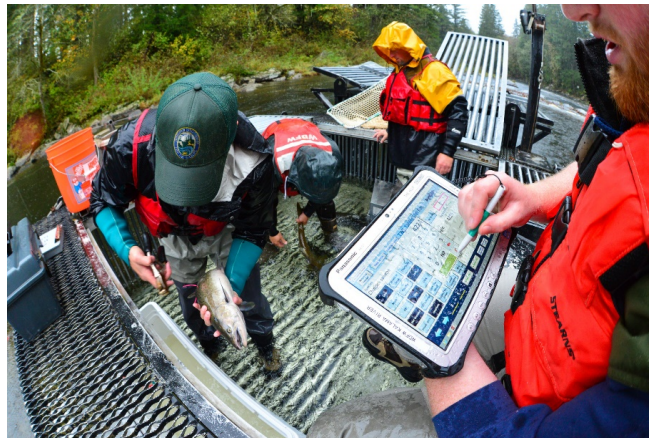
1. fisheries monitoring,

2. Endanger Species Act (ESA) permitting and compliance
3. enforcement
4. scientific research and evaluation, and
5. fishing access enhancement.

Fisheries Monitoring

Monitoring of Columbia River Basin fisheries is a requirement of ESA permits to ensure that impacts to ESA-listed species remain at or below identified levels. Monitoring fisheries involves collecting data from angler interviews on the total number of anglers fishing on a given day and their catch. Examples of monitoring projects funded by CRSSSE include:

- Upper Columbia River summer Chinook and Sockeye Fishery creel surveys
- Snake River steelhead creel surveys
- Hanford Reach fall Chinook creel surveys, and
- Lake Wenatchee Sockeye creel survey.



Data Collection

ESA Permitting and Compliance

With at least one species in every major Columbia River tributary being ESA-listed, and year-round presence of ESA-listed juvenile and adult salmon and steelhead in the Columbia River Basin, ESA authorization via permits is required in order to open recreational fisheries. Work performed includes annual renewal of ESA permits; modifying existing or drafting new permits to expand fishing opportunities; ensuring that fisheries are compliant with all permit laws, regulations, and guidelines; and compiling angler catch data and drafts annual reports submitted to NOAA.

Enforcement

The CRSSSE Program also funded Fish & Wildlife Enforcement Officers to patrol the Columbia River and its tributaries to uphold federal and state regulations required of the ESA listed fisheries. WDFW Police Officers check that anglers have valid licenses and are in compliance with current fishing regulations. They look for people exceeding catch limits or keeping closed-season salmon or steelhead, and enforce compliance with gear restrictions and anti-snagging rules. Managing ESA listed fisheries is a top priority in the Columbia River Basin, and providing an enforcement presence is essential to maintaining fishing opportunities and protecting ESA listed stocks.



Scientific Research and Evaluation

As salmon and steelhead populations change, adapting to their changing environments, WDFW must continuously evaluate the populations as well as find ways to ensure their sustainability. Examples of specific research activities funded by the endorsement included:

- Cowlitz and Yakima Rivers hooking mortality studies,
- real-time PIT tag-based steelhead escapement estimates in the upper Columbia River,
- steelhead and salmon genetic evaluations in the Snake Basin, and
- Ringold steelhead tagging study.

Access

Without safe, convenient access to waterways, recreational fishing opportunities are limited. CRSE proceeds have funded water access projects such as Methow River Bridge 1 access (<https://wdfw.wa.gov/places-to-go/water-access-sites/30990>) and Wallace Public Access Site enhancements on the Cowlitz River.



Methow River Water Access Site



Pateros Water Access Site

At Risk: Recreational Fishing in the Columbia River Basin

Due to the endorsement expiring July 1, 2019, nearly all CRSE-related activities may need to end by summer 2020. Therefore, WDFW is asking for \$1.5 million per year to continue the work that keeps 195,000 people fishing. Without monitoring, enforcement, and permitting activities, WDFW is not allowed under federal law to open fisheries. From the mouth of the Columbia River, through Bonneville Dam, and up to the McNary Dam at Umatilla, Oregon, monitoring, enforcement, and permitting activities have been able to rely in part on federal funding and on Oregon performing the duties, as well. However, from the McNary Dam and upwards, all salmon and steelhead fishing will end. This includes the Columbia River as well as sections of many tributaries, including the Snake, Walla Walla, Tucannon, Grande Ronde, Touchet, Yakima, Wenatchee, Entiat, Methow, and Okanogan Rivers.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:



Salaries and benefits total \$1,055,000 per year for the 12.3 FTE described below. Goods and services (object E) include \$6,000 per FTE and \$17,000 per enforcement officer FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes specific biological equipment for on-the-ground staff, and will total \$231,000 per year. Enforcement trucks are paid with Certificates of Purchase, therefore \$18,000 appears in object P, debt service. Lastly, an infrastructure and program support rate of 30.29 percent is included in object T, totaling \$351,000 per year, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-back expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget's compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,502	608	2,110
2019-21	1,569	608	2,177
Difference (not requested)	67	0	67

Workforce Assumptions:

4.0 FTE Scientific Technician 2

Responsible for collecting recreational angler catch data from Columbia and Snake River basins salmon and steelhead fisheries.

1.5 FTE Scientific Technician 4

Responsible for coordinating and completing collection and analysis of creel survey data for all recreational fisheries occurring within the Snake River and Walla Walla River Basin (tributaries to Columbia River Basin). Also, coordinates across the Columbia Basin with all other staff taking fish samplings to central analysis location for extraction of data tags for use in development of basin wide catch modeling.

4.1 FTE Fish & Wildlife Biologist 3

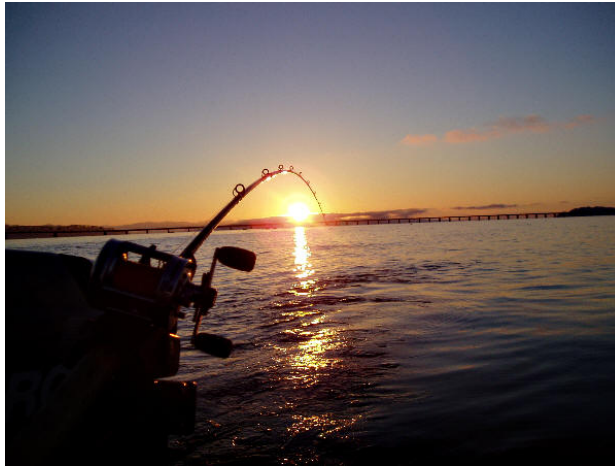
Responsible for developing and implementing salmon and steelhead fishery monitoring plans, supervises Sci-Techs who collect angler creel data, generates estimates of total anglers effort and catch, and drafts post-season season reports. These positions also develop the salmon and steelhead seasons.

1.7 FTE Fish and Wildlife Enforcement Officer 2

Fish and Wildlife Enforcement Officers ensure compliance and protect the resources along the Columbia River and its tributaries. The officers are deployed to provide year-round enforcement presence to ensure compliance with all regulated activities that directly, or indirectly impact natural resources. These activities include vessel and shoreline patrols to ensure compliance with selective fisheries regulations such as seasons, catch limits, gear restrictions and catch reporting requirements. Closed season patrols are inclusive in patrol strategies to ensure that ESA listed stocks are not impacted.

1.0 FTE Fish & Wildlife Research Scientist 1

Lead.



Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping the Columbia River Healthy

Fisheries monitoring and enforcement activity in the Columbia River assist in the compliance of federal ESA regulations, and safeguards the vitality of salmon and steelhead populations.

Goal: Prosperous Economy

Outcome Measures: Increasing the Economic Security of Washingtonians

The Columbia River endorsement program allows fisheries to remain open throughout the Columbia River Basin, providing jobs and economic benefits to communities reliant on commercial and recreational fishing.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

The fisheries monitoring and scientific research funded by the Columbia River endorsement assist in the protection and recovery of ESA-listed salmon and steelhead.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Compliance with the CRSSE allows for commercial and recreational fisheries to remain open and support the communities that rely on the economic benefits of fishing in the Columbia River Basin.

WDFW Activity Inventory

Manage Fishing Opportunities: \$1,504,000 annually, GF-S

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shellfish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Other Collateral Connections

Intergovernmental:

Because the CRSSE projects have always been determined only if there are fisheries after negotiations with tribal co-managers and Oregon, this work does not directly affect or rely on intergovernmental connections beyond the ESA permitting with the National Ocean and Atmospheric Administration.

Stakeholder response:

Sport fishing organizations support this work, particularly being funded by GF-S. In particular, upper Columbia River and Snake River anglers understand that this funding is critical, that it is the difference between having and not having fishing opportunities.

Legal or administrative mandates:

None

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. This request focuses on research, monitoring, and ESA enforcement of fisheries in the Columbia River. Management of fisheries in the Columbia features heavily in the ongoing Governor's SRKW Task Force discussions, supported by the science suggesting that Columbia River fisheries affect Puget Sound prey availability for orca. Therefore, this request relates to sub-strategy 15.2, as management of fisheries in the Columbia represent a more integrated planning approach to address species biodiversity and conservation in Puget Sound. It also implements RPA CHIN 1.10 by enforcing and improving compliance with existing ESA regulations for fisheries affecting Puget Sound populations.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: B8 - At-Risk Customer Service
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

The 2019 Legislature addressed WDFW's structural deficit in the biennial budget, however funding is only partial, and it is temporary. This request's customer service work is still at risk of being cut in FY 2021. Funding will prevent a decline in customer service for people who are seeking information, guidance, licenses, and permits for commercial fishing, recreational fishing, hunting, and other outdoor recreation. The challenge here is substantial as WDFW customer service personnel respond to close to 150,000 calls alone per year, as well as emails and walk-in requests, each with the potential to help someone enjoy outdoor opportunities, interact with wildlife safely, or avoid running afoul of rules that help us manage and conserve resources. Without this requested funding, the public will experience longer wait times and lower quality assistance, which could erode trust in WDFW and state government, as well as cooperation in protecting and preserving fish and wildlife.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$410	\$936	\$936
Total Expenditures	\$0	\$410	\$936	\$936
Biennial Totals		\$410		\$1,872
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	5.6	12.8	12.8
Average Annual		2.8		12.8
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$265	\$604	\$604
Obj. B	\$0	\$124	\$284	\$284
Obj. E	\$0	\$-74	\$-170	\$-170
Obj. T	\$0	\$95	\$218	\$218

Package Description

Persistent Deficit Position and WDFW's Customer Service

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million towards the Department's \$30.6 million biennial deficit, which fully funds this package's customer service and other at-risk work in FY 2020.

However, it is a one-time appropriation as well as \$6.6 million short in the biennium's second year. This decision package requests the balance of FY 2021's deficit, \$410,000, and full costs of the work, \$936,000, per year in FY 2022 and ongoing. Activities described in this decision package are currently being performed; consequences of not funding this customer service request will be felt by the state's fish, wildlife, and people.

The Public's Role in Fish, Wildlife, and Ecosystems

As with many governmental agencies, the public is critical – maybe as important as WDFW itself – to accomplishing WDFW's mission. Without the public following Department rules, regulations, and guidelines; without the public's participating in citizen science and other volunteer opportunities; without the public learning conservation and healthy harvest principles in one realm such as salmon fishing and applying them to other situations such as their own backyard creeks, WDFW would have a much harder job to preserve and protect the state's fish and wildlife.

WDFW can influence the public's behavior in direct ways, such as with rules and regulations, and in less direct ways, such as with soft skills employed by Enforcement Officers on patrol and staff at community meetings. A key indirect way to influence and gain cooperation of the public is through WDFW's customer service work, as it reaches tens of thousands of people every year who are asking the Department for help, putting themselves in a position primed to make a lasting impact with quick, correct help.

WDFW's Customer Service

Everyone likes a good customer service experience; one where your call or email is answered quickly, the representative is friendly and knowledgeable, and your issue is resolved as you had hoped or even better. As a result of your satisfaction with the experience, you're more inclined to trust the company or agency, and to care about its work. In this way, excellent WDFW customer service provides not only a positive experience directly to the customer, but also helps the whole Department with public perception, licensee retention, and ultimately broader consumption, conservation, and restoration goals. Therefore, WDFW wants every customer interaction to be positive, informational, and to increase trust in WDFW.

The department's internal call center has a goal of answering 90 percent of calls in under a minute, which staff can achieve due to their knowledge and not having to rely on external information sources. Staff are hired locally, so know the area, and often are outdoor enthusiasts, fishers, and hunters themselves, so they have a deep understanding of customers' needs. Customer service is about leaving an impression with the customer that WDFW is an agency they want to work with again because of its support, knowledge, kindness, and efficiency.

WDFW Customer Service staff work across the state, in three different capacities: the Licensing Call Center, which is located at WDFW's headquarters in Olympia; regional offices' front desks, in Spokane, Ephrata, Yakima, Mill Creek, Ridgefield, and Montesano; and program-specific desks located at headquarters for Habitat (largely related to hydraulic project applications and geographical information), Fish, and Wildlife. The \$936,000 at risk of being cut will affect the Licensing Call Center and the regional offices, therefore the remainder of this decision package addresses customer service provided in those two capacities only.

Licensing Call Center

Four activities are the biggest areas of the Licensing Call Center (LCC):

1. printing, verifying, and shipping licenses that are purchased online or over the phone,

2. taking telephone inquiries and helping resolve the customer's request,
3. taking email inquiries and helping resolve those customers' requests, and
4. processing license applications from people with disabilities.

FY 2018 LCC Top Workload Drivers

	Number	Avg Time, Minutes
License Fulfillment	123,360	0:52
Disability Apps	4,358	9:00
Emails	11,752	5:00
Phones	66,474	3:08

When the many other miscellaneous tasks are added in, the LCC requires at total of 8 FTE in slow (non-fishing/hunting) months and 10-14 FTE in busy months, which are March through September. Phone calls and emails to the LCC revolve around licensing issues, from simple how-to questions to in-depth regulatory situations:

- * how and where to purchase
- * reporting harvest
- * online WILD system assistance
- * hunter education
- * ADA and accessibility queries * testing
- * WDFW licenses vs Discover Passes vs other passes
- * Washington's 5,000 commercial customers' license documents
- * hunting & fishing rules and regulations
- * veteran and Coast Guard applications
- * 600 dealers state-wide: shops that sell fishing/hunting licenses and Discover Passes

Regional Offices

Customer service staff in Regional Offices get a wider variety of questions and situations, and often need to have substantial local knowledge. They will regularly help with licenses, as well as:

- seasons opening and closing on a daily basis

"A customer was unsure of the fishing rules on the Spokane River. Our Customer Service Team was able to share the rules with the customer, including specific information for the stretch of the river they were interested in fishing. The customer was grateful for our assistance."
- human-wildlife encounters

"Spent 40 minutes trying to talk an extremely upset walk-in customer off the ledge about a bear visiting his house in Bothell....demanding that he talk with Enforcement right now, and we move the bear somewhere else. After much discussion, he calmed down and understood why we were not going to trap and relocate it."

"A very anxious caller reported a large snake on his porch. Our Customer Service team was able to help him identify the snake from a distance as a Bull Snake and not a Rattlesnake. The caller was new to the area and was unfamiliar with snakes that are common the Spokane region. The caller was able to calm down and make a plan."
- state and federal regulations

"A caller was planning a retreat for a group of people near the Snake River with an assortment of activities in the area. One of the activities involved target shooting on public lands. The caller was not sure if he needed a permit for his group. Our Customer Service Team was able to get him in touch with our Wildlife Program, Lands Manager to assist the customer so that he could use our public lands in accordance with the law."

- issues with licenses purchases from an outside dealer, such as a sporting goods store
- local fishing and hunting opportunities

“Callers often ask what they can do in the summer when there is no clamming on the coastal beaches. If calling in the Long Beach Area, I direct them to Beard’s Hollow which has good opportunities for surf fishing off the rocks, but watch the tides so they don’t get stuck out on the rocks or if they want to sit on the rocks until next low tide, you can crab off the rocks. In Oysterville where they can harvest oysters. The area for Nemah River has access to public beaches for the littleneck, manila, cockles, and softshell clams. West of Raymond between mileposts 13 to 15, there are pull-outs where you can walk on the tidelands to harvest those type of clams also. I tell them the type of equipment you need to harvest the inner bay clams. I suggest crabbing off the docks in Tokeland, and the south jetty. I also suggest activities such as kite flying.”

- queries and reports of potential poaching violations

“A caller from the Suncrest was reporting a poaching incident. His wife heard shots being fired earlier in the day. Caller inspected his property and found a fawn that had been shot. Customer Service took his report and connected him with the Enforcement team.”

- habitat issues
- hunter education, and
- injured wildlife assistance

“A caller’s brother found an injured eagle on the ground and was not sure of what to do. The brother picked up the eagle and brought it back to his home where, after thinking about it, decided he may have made a mistake and asked his sister to call WDFW for advice. WDFW responded by getting the eagle to a certified rehabilitator and for care for by professionals until being released back into the wild.”

Regional Office staff also assist with a variety of tasks that the fish, wildlife, habitat, and enforcement staff who are located in the office may not be able to take care of. They are often responsible for the everyday operations of many regional activities, including fundamental WDFW work:

- printing, stuffing and mailing large notices for the commercial crab industry,
- collecting, combining, and editing activity reports from the wildlife biologists for the bi-weekly wildlife activity reports that are placed on our website,
- arranging with wildlife rehabilitators for the transport and/or delivery of injured wildlife, and
- printing and mailing of special hunt permits for local master hunters.

Assisting with the customer service and administrative activities allows biologists and department heads time to deal with more complicated, specialized, and profession-related agency issues.



As illustrated by these topics and examples, the questions and needs that come in require a wide knowledge base, at least about where to find an answer if not knowing the answer itself. Regional staff are an unparalleled wealth of knowledge and can quickly provide Washington residents with accurate information, learning it from living in the area and being on the job. Training in the Licensing Call Center takes a full year both because of how much there is to learn, as illustrated above just after the LCC staffing chart, and because the work is cyclical, meaning each year the same event happens at the same time, but during no other time of year. For example, hunter reporting is due January 31. By mid-February, the LCC is not likely to answer another hunter reporting question again until October or November. This is one of many situations that make the scope of expertise required so broad, and training take a full year.

This decision package requests funding to maintain the current level of customer service described above, where LCC calls are answered in 60 seconds or less 88 percent of the time, and help is given that prompts customer feedback such as:

“The Representative was totally AWESOME. I've never seen ANY government service that was available after hours, what a service to the people. Thank you! Plus, the rep spoke great English, was knowledgeable, personable, and went out of her way to solve the problem. Just excellent all the way around.”

and

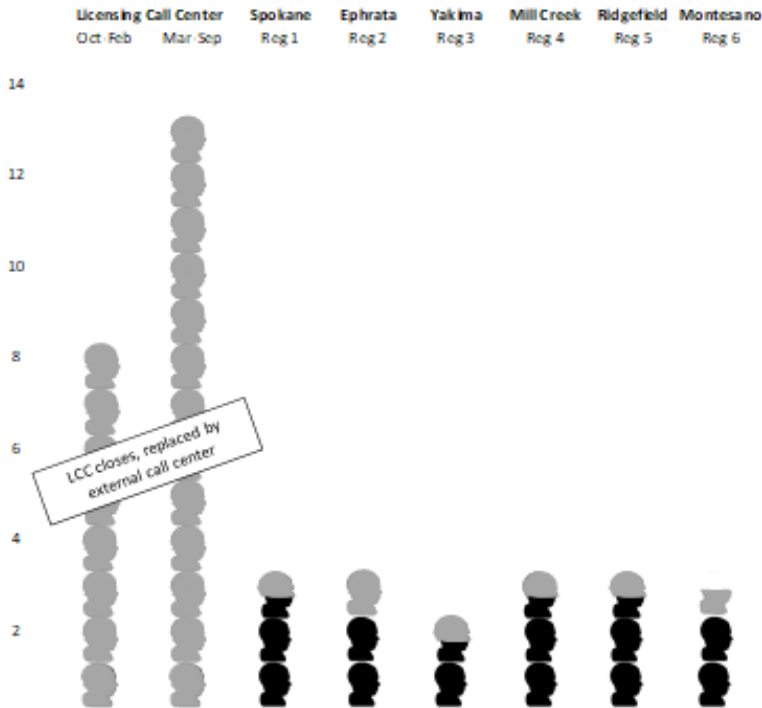
“[Rep] is very professional and the information she provided was clear. Kudos to [Rep] for the excellent turnaround time.”

This sort of customer satisfaction is exactly what WDFW strives for, and what both the Department and the whole state benefit from because of its positive impact on the public’s participation in the mission to preserve and protect fish and wildlife species.

Consequences of Not Funding

If WDFW does not receive the funding requested here, the LCC will close, laying off eight permanent and five non-permanent positions. A contract with an external call center, which will cost at least \$250K/FY, will replace the LCC. In addition, ½ to 1 FTE will be let go in each regional office. In total, 12.8 FTE will be lost across the state, as illustrated here:

STAFF IMPACTS OF NOT FUNDING DECISION PACKAGE



The effects of these lay-offs and LCC switch to an external call center will be both short- and long-term.

In the short-term, losing seasoned staff will be hard on remaining ones both for morale reasons and also because more specialized, program staff will need to set aside their biological, hatchery, enforcement, etc. work to attend to customers. This is difficult on them because they're not trained for customer service, likely do not know most answers or where to find them, and especially because they already have over-full workloads that will get even more pressure. When customers visit/contact region headquarters, staff place those customer needs first in their priority of work.

The public, too, will feel negative impacts immediately as they face longer wait times, less knowledgeable assistance, and overall lower service standards from under-staffed or external call center desks. The wealth of local and departmental knowledge that long-time customer service specialists have cannot be overrated or replaced for its ability to provide information efficiently and effectively. External call center staff will have less specialized knowledge about fish and wildlife-related needs and opportunities, therefore they will not be able to give answers and advice, to help and cultivate relationships, as thoroughly as internal customer support staff do now.

These are not outcomes that the Department wants because, in the long-term:

- shifting customer service and administrative work to specialized program staff makes for a less effective program workforce in specialized fish and wildlife work;
- without easily-accessed experts to answer their questions, people are more likely to violate hunting, fishing, land use, or other regulations;
- customer dissatisfaction dissuades the public from adopting habits that WDFW encourages for sustainability, supporting the Department, and participating in WDFW activities; and
- customer dissatisfaction will likely turn into a reduction in license sales, exacerbating the Department's funding challenges and forcing it to request even more GF-S as license revenue decreases and federal funds that rely on license sales also decreases.

Without funding to maintain customer service operations the Department will not have the capacity to provide the public with the service they deserve. The Department will lose a dispersed yet critical method of engaging the state in conservation habits and thinking that are desperately needed in order to preserve and protect Washington's fish

and wildlife.

Alternatives

1. No Licensing customer service at headquarters at all and no contracting with external call center: this would leave those 66,000 calls and 12,000 emails per year for the regional offices, despite their staff being cut as well, and program-specific customer desks, resulting in fish and wildlife biologists and other program staff leaving their assigned work and taking the calls, responding to the emails.
2. Another funding source: federal and private/local are not eligible for this work, nor are other dedicated accounts. The State Wildlife Account is, but without any existing or new revenue to back it, WDFW would have to shift funds from another activity that is considered higher priority.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits for 12.8 FTE total \$888,000 per fiscal year. Goods and services (object E) total \$80,000 per fiscal year for the Licensing Call Center's materials as well as \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. These object E costs are offset, though, by the \$250,000 per FY contract for an external call center. An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$218,000, and is calculated based on WDFW's federally approved indirect rate.

Until the 2019-21 biennium, customer service at WDFW was paid largely from the State Wildlife Account: 95% of the LCC's costs, and half of the Regional Offices' costs, the other half being paid from GF-S.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Note: This package reflects 2017-19 costs for the work. WDFW received expenditure authority for the 2019-21 biennial budget's compensation increases, which for this package would include:

	Object A Salaries	Object B Benefits	Total
2017-19	1,100	558	1,658
2019-21	1,190	565	1,755
Difference (not requested)	90	7	97

Workforce Assumptions:

2.0 FTE CustomerService Specialist 4 in LCC

1.0 FTE Customer Service Specialist 3 in Regional Offices

6.4 FTE Customer Service Specialist 2 (2.5 FTE in Regional Offices and 3.9 FTE in LCC)

3.5 FTE Customer ServiceSpecialist 2 for five seasonal staff: March through September

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington

Goal: Efficient, Effective, and Accountable Government

WDFW customer service is an efficient means of communicating with the public about rules and regulations, promoting the use of Washington's natural resources, and enhancing the ability to address issues of public concern.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Increased access to recreational and commercial fishing and hunting opportunities supports jobs and enhances the economic benefits to communities across the state from increased participation in outdoor activities.

WDFW Strategic Plan

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

Timely response and knowledgeable customer service personnel, assists Washingtonians receive the information they need to access and fully enjoy outdoor activities across the state.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Assisting Washingtonians to access outdoor activities supports jobs and economic activities that rely on recreational and commercial opportunities.

WDFW Activity Inventory

Business Management and Obligations: \$1,872,000 annually, GF-S

Description: An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The Department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (general policing) and accessing legal counsel from the Office of the Attorney General.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Funding for customer service support will allow WDFW to maintain metrics around efficiency such as:

- 90 percent of LCC calls answered within 60 seconds,
- 95 percent of LCC emails answered within 3 business days, and
- 93 percent of disability license discount applications processed within 3 business days.

Other Collateral Connections

Intergovernmental:

None

Stakeholder response:

Customer service is directly related to the experience that Washington's residents have while interacting with the WDFW. These funds will be used to ensure the Department's continued support to Washington residents with questions regarding licensing, discover passes, tourist & fishing location advice and regulation interpretations, as well as allowing WDFW the capacity to make its services more accessible and offer significant help with applications and reporting to those who need it.

Legal or administrative mandates:

None

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

This decision package supports customer service for members of the public seeking information, guidance, licenses, and/or permits for commercial fishing, recreational fishing, hunting, and other fish and wildlife-related outdoor recreation. This request addresses sub-strategy 27.4 by facilitating direct experiences with Puget Sound's terrestrial and aquatic resources, thereby fostering a long-term sense of place among Puget Sound residents.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C1 - Monitor Salmon, Steelhead Fisheries
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Aaron Dumas
 (360) 902-2528
 aaron.dumas@dfw.wa.gov

Agency Recommendation Summary

The Department of Fish and Wildlife (WDFW) strives to provide the maximum amount of fishing opportunity in the Puget Sound and coastal recreational fisheries, consistent with meeting Endangered Species Act and conservation objectives, by monitoring salmon in the Puget Sound. WDFW must monitor fisheries to stay within agreed to catch limits and/or conservation thresholds, consistent with the annual North of Falcon agreements. The WDFW is requesting state funding in order to conduct monitoring activities at the required levels. Funding an appropriate staffing level will provide continued fishing opportunities while satisfying ESA and conservation needs.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$1,133	\$1,348	\$1,348	\$1,348
Total Expenditures	\$1,133	\$1,348	\$1,348	\$1,348
Biennial Totals		\$2,481		\$2,696
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	10.7	12.4	12.4	12.4
Average Annual		11.6		12.4
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$478	\$584	\$584	\$584
Obj. B	\$230	\$273	\$273	\$273
Obj. C	\$15	\$15	\$15	\$15
Obj. E	\$105	\$115	\$115	\$115
Obj. G	\$37	\$37	\$37	\$37

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. P	\$7	\$14	\$14	\$14
Obj. T	\$261	\$310	\$310	\$310

Package Description

The Department and Tribal co-managers manage salmon fisheries in Puget Sound under Federal Court Order (*US v Washington*). Annually, the co-managers develop harvest agreements that meet Federal Endangered Species Act (ESA) conservation requirements and are approved by National Oceanic and Atmospheric Administration (NOAA) - Fisheries. The Department is required to monitor salmon and steelhead fisheries, enumerate hatchery and wild salmon and steelhead returning to spawning grounds and hatcheries in order to ensure that the co-manager harvest management plans and federal ESA permit requirements are met. WDFW must follow applicable state and federal legal requirements, intergovernmental treaties, and co-management agreements to plan, implement and monitor salmon fisheries.

Current funds are insufficient to fully staff monitoring of Puget Sound salmon fisheries and collect information on returning hatchery and wild salmon and steelhead adults. The intensity of Chinook mark-selective fisheries monitoring requirements is quite costly employing many staff hours, on-the-water, and aerial monitoring of fisheries. Additional funding will provide the appropriate level of staffing to complete this work and maximize fishing opportunities while ensuring conservation objectives are met.

Puget Sound Sampling/North of Falcon Requirements

Each year state, federal and tribal fishery managers gather to plan the Northwest's recreational and commercial salmon fisheries. This series of meetings – involving representatives from federal, state and tribal governments and recreational and commercial fishing industries – is known as the North of Falcon process. The negotiated salmon seasons are for Washington’s coast, Columbia River and Puget Sound Fisheries. State-Tribal co-manager decisions regarding resource sharing made during the North of Falcon process can change fishery monitoring efforts.

Annually, changes in monitoring needs arise due to changes in fishing opportunities, which may be a result of changing numbers of salmon returning to individual rivers. The level of monitoring of fisheries is developed and agreed to with co-managers. Monitoring requirements can also change when emerging concerns arise regarding salmon stocks and other species of concern. In addition to increased monitoring efforts, additional work that is required as an outcome of this year’s State-Tribal agreements includes a commitment to conduct a predator study in the Lake Washington Ship Canal and the addition of staff to the Catch Record Card (CRC) Unit to produce more timely catch estimates (by producing a preliminary estimate in roughly 6 months after submission of CRC compared with a more typical 18 month timeframe). The shorter turnaround for CRC information gives co-managers a timelier look at the previous year’s fisheries to determine if additional conservation measures are necessary.

Monitoring the Puget Sound salmon fisheries will maximize harvest while meeting ESA permit requirements and conservation objectives. The information that is collected through the sampling and monitoring programs contributes directly to fishery managers ability to determine appropriate harvest levels, season lengths, impacts on wild stocks, spatial distribution of stocks and fishing pressure. All this information is used in pre-season regulatory modeling coast wide to help determine fishery impacts and fair sharing of salmon resources between co-managers. If the information is unavailable or incomplete, fishery managers are obligated to manage more conservatively to ensure that WDFW is meeting our mandates to perpetuate salmon resources for the future.

Where possible we are shifting funding from areas of decreased monitoring need, to areas of increased monitoring need, to provide appropriate coverage for fishing opportunity which exist in the coming season. In some cases, there are new requirements, such as providing more timely estimates of catch through the CRC system, measuring predation, or new fishing opportunities that we are unable to cover with our current level of funding. If there is an emerging concern on a particular stock, co-managers consider implementing additional monitoring, or fishery restrictions, to address those concerns. New or expanded opportunities for fishing come with additional monitoring and reporting requirements.

Beginning in fiscal year 2020 and ongoing, the funding of this proposal will allow the WDFW to increase sampling and monitoring activities at a level consistent with co-manager agreements. Maintaining Puget Sound recreational fisheries is critical. This request is to cover the increases in costs. Without this additional staff work, there would be lost recreational fishing opportunity in Puget Sound and a failure to meet agreed to fishery monitoring, causing a loss of non-tribal fishing opportunity. It will also result in a failure to ensure conservation goals are met. Not meeting the goals means exceeding the allowable impacts that are outlined in pre-season agreements with co-managers and allowed under our fishing permit from NOAA fisheries. The WDFW must demonstrate an ability to stay within predicted levels of harvest and impacts. Assessing, monitoring, and evaluating fisheries ensures harvest and resources are sustainable based on sound science.

Skagit Steelhead Catch and Release Fishery

The Skagit River catch and release fishery was closed in 2010 to protect wild steelhead. Wild steelhead population numbers have improved to a level that will support a limited catch and release recreational fishery. The department and treaty co-managers worked with NOAA-Fisheries to secure a federal ESA permit in 2018 that authorizes limited state and tribal fisheries. The permit requires the department to intensively monitor the fishery to ensure continued health of the wild steelhead population. This is the only catch and release fishery offered within the Puget Sound ESU.

The Skagit Catch and Release fishery was funded in 2017-19 biennium with one-time funds. This budget request will fund monitoring of the Skagit River Catch and Release fishery starting in the first year of this biennium.

Along with unique recreational opportunities, this fishery provides economic benefits for local communities like Darrington, Marblemount and Concrete. In 2019, the fishery provided an estimated 6,600 days of recreational opportunity generating approximately \$1,056,000 dollars of economic impacts (Gislason, G., E. Lam, G. Knapp, and M. Guettabi. 2017. Economic impacts of Pacific Salmon fisheries. Pacific Salmon Commission. Vancouver, Canada. Document available at <https://www.psc.org/publications/workshop-reports/psc-special-reports/>).

This request specifically funds the intensive monitoring (creel survey) of the catch and release fishery for 3 months (February-April) in the Skagit River from the Dalles Bridge in Concrete to the Cascade River Road (24.2 miles) and on the Sauk River from the mouth to the Sauk Prairie Road Bridge (20.1 miles), to ensure the continued health of the wild steelhead population.

If the department is not able to fund the monitoring needed, then the recreational community will not have this unique opportunity. We expect this situation to create a loud outcry from recreational steelhead anglers.

Centralia Diversion Trap

Harvest management and recovery of ESA listed Chinook and Steelhead in the Nisqually River (Nisqually River has been designated as a wild steelhead gene bank) is dependent on the success at the Centralia Diversion Dam. Nisqually Chinook Harvest Management plan and Steelhead Recovery plan (nisquallyriver.org) require the

enumeration of upstream migrating fish and the identification of origin (hatchery vs. wild) and, in coming years, the culling of hatchery origin fish at the Centralia Diversion Dam. The Nisqually Indian Tribe has agreed to fund the design and construction of the trapping facility with the understanding that WDFW will staff the trap year round.

We are requesting funding for one full-time Biologist 2 level permanent employee and one Scientific Technician 2 permanent employee to operate a trap being constructed on the Nisqually River at the Centralia Diversion Dam aimed at enumerating all fish moving upstream and excluding hatchery origin fish from the spawning grounds. This is integral to fulfill the Department's expectations as a co-manager for the Nisqually Harvest Management and Recovery plans associated with Chinook salmon and steelhead recovery plans. The Biologist 2 position will lead the monitoring and research associated with all five species of salmon and steelhead in the Nisqually River and as part of the broader effort to recover salmon in Puget Sound through the Salish Sea Marine Survival Project (marinesurvivalproject.com) as it relates to adult upstream movement at the dam beginning in 2020.

Because work associated with this funding request is directly tied to current harvest rates, hatchery Chinook release numbers and the high priority designation (tier 1) of Nisqually Chinook for recovery in Puget Sound (Puget Sound Chinook Recovery Federal Register Notice, 2010), failure to achieve funding will result in the inability to meet agreed to Harvest Management Plan and result in constraints to fisheries targeting Chinook salmon in the Nisqually River and "outside" fisheries throughout Washington State, Canada and Alaska where Nisqually Chinook salmon are encountered. This funding is key to WDFW's ability to meet objectives for wild steelhead gene banks, harvest management plans, hatchery operations, recovery of ESA listed species (SRKW, Chinook salmon, and steelhead) and tribal co-manager relationships.

Assumptions and Calculations

Expansion or alteration of a current program or service:

None

Detailed assumptions and calculations:

Puget Sound Sampling/North of Falcon Requirements

Salaries and benefits total \$566,000 in FY 2020, and \$578,000 per year ongoing. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Additional ongoing annual costs in object E include \$3,500 for trap installs and removals as well as trap maintenance costs, vessel operational costs at \$3,000 and \$2,000 for nets. WDFW will contract for diet analysis of Lake Washington predators to measure consumption of juvenile salmon at a cost of \$15,000 per fiscal year (object C, personal service contracts). Ongoing annual travel costs (object G) of \$13,000 for staff monitoring activities. Debt services (object P) reflects an annual lease payment of \$14,000 for a vessel capable of working throughout Lake Washington, including the shipping canal. Finally, an infrastructure and program support rate of 30.29 percent is included in object T, calculated based on WDFW's federally-approved indirect rate.

Skagit Steelhead Catch and Release Fishery

Salaries and benefits total \$142,000 in FY 2020 and \$145,000 per year ongoing. Goods and services (object E) total \$43,000 per year and include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes \$20,000 per year for helicopter flights to estimate the number of anglers participating in the fishery and \$8,500 for monitoring and communication supplies. Travel costs (object G) are

\$24,000 to use state motor pool vehicles for staff to conduct the creel survey during the three-month fishery. Finally, an infrastructure and program support rate of 30.29 percent is included in object T, calculated based on WDFW's federally-approved indirect rate.

Centralia Diversion Trap

Salaries and benefits total \$134,000 in FY 2021 and ongoing. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Staff will be located onsite, so will not have travel costs. An infrastructure and program support rate of 30.29 percent is included in object T, calculated based on WDFW's federally-approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

Puget Sound Sampling/North of Falcon Requirements

Job classifications and their associated work for the 8.9 FTE are as follows:

1.40 FTE Fish Hatchery Specialist 1, starting in FY 2020 and ongoing

Hatchery Specialists 1 use electronic coded wire tag (CWT) detection equipment to check for CWTs in the snouts of salmon and steelhead returning to the hatcheries. If a CWT is detected, the snout of the fish is removed and labeled with information such as sex and length. The snouts are sent to a "head lab" in Olympia where they are extracted, and the tags are read. [Sampling is the handling of fish to collect biological data, including Coded-Wire Tags (CWTs), that provide the information on stock composition in a fishery.]

7.0 FTE Scientific Technician 2, starting FY 2020 and ongoing

These positions conduct fishery monitoring and collect data within Puget Sound (in season tracking of allowable impacts and catch limits on targeted and non-targeted species) to ensure compliance with ESA objectives, and co-manager agreements. [Monitoring includes different methods of collecting data, not all of which may include sampling. In Puget Sound dockside surveys, boat surveys, aerial surveys, test fishing and the collection of voluntary Salmon Trip reports from the public, are all used in different combinations, depending on the Marine Area.]

0.50 FTE Office Assistant 2 starting in FY 2020 and ongoing

For 3 months each, 2 Office Assistant 2 positions are needed to enter catch record card data into our system to accomplish producing more timely preliminary catch estimates for co-manager use during their annual discussions.

Skagit Steelhead Catch and Release Fishery

Job classifications and their associated work for the 1.8 FTEs are as follows:

0.5 FTE Fish & Wildlife Biologist 2, starting FY 2020 and ongoing.

For six months each year, a biologist will supervise the Scientific Technicians as well as supervising the effects of the fishery by overseeing the collections of data, data entry, analyzing data, managing season setting, as well as flying the river twelve times to estimate effort.

1.0 FTE Scientific Technician 2, starting FY 2020 and ongoing.

For three months each year, four temporary technicians will conduct a roving creel on each river with a morning and afternoon shift as required in the harvest management plan to protect ESA listed fish.

0.30 FTE Enforcement Officer 2 will regulate this fishery starting FY 2020 and ongoing.

The Officer will develop a patrol plan to assure an orderly fishery and protection of the ESA listed fish. Focus will be on gear compliance in efforts to reduce the mortality rates of caught fish and deterrence of illegal take that can occur under the cover of a legal fishery.

Centralia Diversion Trap

Job classifications and their associated work for the 1.7 FTE are as follows:

1.0 FTE Fish & Wildlife Biologist 2, starting FY 2021 and ongoing.

Draft study plans and trap operation plans, coordination with tribal co-managers, data analysis, presentation of results in oral and written format, supervision of one scientific technician, draft annual trapping reports. Trap operation/maintenance, fish handling, data collection, data entry, data analysis

Jan 15-May 15 Steelhead/Jul 15-Nov 15 Chinook/Pink Weir Operations.

0.7 FTE Scientific Technician 2, starting FY 2021 and ongoing.

Trap operation/maintenance, fish handling, data collection, data entry Jan 15-May 15 Steelhead/Jul 15-Nov 15 Chinook/Pink Weir Operations.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Outcome Measure: Keeping Puget Sound Ecosystem Healthy

WDFW fishery management and monitoring will contribute to the restoration of a healthy Puget Sound ecosystem and help recover salmon to support a resilient orca population.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

WDFW collaboration with federal, tribal, and local governments, and fishery management will help ensure adequate salmon and steelhead for commercial and recreational fishing opportunities throughout the Puget Sound.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

Fishery monitoring and harvest management will assist in protecting and recovering steelhead and ESA listed chinook salmon populations to healthy levels, and aid in the recovery and survival of Southern Resident orcas.

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

Coordination with federal, tribal, and local co-managers allows for enhanced commercial and recreational harvest opportunities in Puget Sound fisheries, and respect tribal treaties.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Enhancing monitoring and management activity supports the tribal and local communities that rely on the economic benefits of commercial and recreational fishing opportunities provided by healthy salmon and steelhead populations.

WDFW Activity Inventory

Preserve & Restore Aquatic Habitat & Species: \$188,000 annually, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy aquatic habitat. The Department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The Department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on aquatic lands and resulting effects on species.

Manage Fishing Opportunities: \$1,160,000 annually, GF-S

WDFW is responsible for the management of Washington State commercial and recreational fisheries.

Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shell fish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

Puget Sound Sampling/North of Falcon Requirements

Recreational salmon fishing opportunity is contingent on the ability of WDFW to adequately assess the impact of salmon fisheries on ESA listed stocks. If funded, WDFW can maintain and increase monitoring to ensure that efforts to populations from actual catch verses presumed catch are captured, thus ensuring fisheries are meeting conservation requirements while continuing to offer harvest opportunity and maintaining economic value of these fisheries.

This will provide the maximum amount of fishing opportunity consistent with meeting ESA and conservation objectives.

This funding will allow us to monitor the salmon fisheries at the levels agreed to during the co-management agreement process as well as hire part time staff to assist with processing catch record card data more timely. Absent the ability to fully monitor fisheries, reductions or closures of fisheries would need to happen, which is contrary to the goal of ensuring sustainable fishing opportunities when available.

Skagit Steelhead Catch and Release Fishery

The steelhead catch and release fishery is contingent on meeting or exceeding the monitoring requirements and accessing impacts as set forth in the Skagit River Steelhead Fishery Resource Management Plan. By conducting a 'real time' creel, impacts can be assessed on a weekly basis such that WDFW will be able to provide the maximum amount of fishing opportunity consistent with meeting ESA and conservation objectives. Absent funding, the ESA required monitoring could not be conducted, thus no recreational fishery could be offered. In 2019, the fishery provided an estimated 6,600 days of recreational opportunity generating approximately \$1,056,000 dollars of net economic value.

Centralia Diversion Trap

This work will result in segregation of hatchery vs. natural origin fish on the spawning ground consistent with co-manager agreement and Chinook harvest Management plan. Estimates of marine survival, abundance, age, growth and spawn timing of ESA listed Chinook and steelhead as well as coho, late-timed winter chum, sockeye and anadromous trout. This basic biological information is essential to the recovery of Chinook and steelhead in the Nisqually River and is outlined in the associated recovery plans.

Other Collateral Connections

Intergovernmental:

Puget Sound Sampling/North of Falcon Requirements

To provide fishing opportunities it is important that WDFW develop, negotiate and implement fishery co-management plans. These plans establish harvest management objectives and describe detailed monitoring plans required to operate fisheries. The Department cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. The plans negotiated by the Department ensure that fisheries are conducted to meet federal ESA requirements and conservation goals.

Skagit Steelhead Catch and Release Fishery

This will provide economic benefits to the communities of Darrington, Marblemount, and Concrete.

Centralia Diversion Trap

This project is supported by tribal, regional and city governments. Lack of funding would significantly impact relationship with tribal co-management and associated salmon fisheries.

Stakeholder response:

Puget Sound Sampling/North of Falcon Requirements

Customers are supportive of maintaining and increased fishing opportunities. Closing of recreational fishing opportunities would have economic consequences for the entire state, but primarily to smaller Puget Sound communities that depend almost entirely on fishing and fishing related tourism.

Skagit Steelhead Catch and Release Fishery

Restoring the catch and release fishery on the Skagit River was strongly supported by the stakeholders who participated in the Wild Future initiative. The recreational fishing community strongly advocated for the return of this opportunity now that wild steelhead numbers have recovered.

Centralia Diversion Trap

This project is necessary to support sport, commercial and tribal ceremonial and subsistence fisheries throughout Puget Sound and the west coast as Nisqually River Chinook salmon exhibit and trans oceanic-migration where they are encountered throughout the Northern California Current.

Legal or administrative mandates:

Puget Sound Sampling/North of Falcon Requirements

WDFW must follow applicable state and federal legal requirements, intergovernmental treaties, and co-management agreements to plan, implement and monitor salmon fisheries. These plans include;

- International treaties with other sovereign nations such as Canada; e.g., the US – Canada Pacific Salmon Treaty;
- Domestic treaties with Indian tribes within the United States – 24 with fishing rights reserved in Washington State;
- Court cases, such as US v. Washington and US v. Oregon and federal treaties; and
- Requirements under the federal Endangered Species Act (ESA)

Skagit Steelhead Catch and Release Fishery

Fisheries that interact with ESA-listed animals are required to comply with ESA permits. The Skagit River catch and release fishery permit requires the department to intensively monitor this fishery.

Centralia Diversion Trap

This proposal is required to meet expectations outlined in harvest and hatchery management plans as well as recovery plans associated with Chinook salmon and steelhead agreed to by NOAA and Nisqually Indian Tribe.

Changes from current law:

No changes in statute are anticipated. WDFW annually engages in rulemaking to provide fishing opportunities. Increased monitoring of fisheries to maximize fishing opportunity would not change the amount of work related to annual rule-making.

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

Puget Sound Sampling/North of Falcon Requirements

Increased monitoring to maximize fishing opportunity relates to recovery of ESA listed fish stocks in Puget Sound by ensuring harvest of hatchery-origin salmon benefits natural populations and aids in recovery of populations listed under the federal Endangered Species Act.

Skagit Steelhead Catch and Release Fishery

This request is not related to Puget Sound recovery efforts.

Centralia Diversion Trap

This request is not related to Puget Sound recovery efforts.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C2 - Post-fire Habitat Recovery
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Paul Dahmer
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Agency Recommendation Summary

From May through August of 2019, wildfire extensively damaged habitat and facilities in several wildlife areas throughout eastern Washington. Habitat recovery of damaged areas is critical to reestablish native vegetation and prevent noxious weed infestations. This work would reduce negative effects on wildlife and recreational opportunities on this public land. One-time funding is requested for habitat restoration costs associated with the 2019 wildfire season.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$98	\$304	\$0	\$0
Total Expenditures	\$98	\$304	\$0	\$0
Biennial Totals		\$402		\$0
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.1	0.4	0.0	0.0
Average Annual		0.3		0.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$4	\$17	\$0	\$0
Obj. B	\$2	\$8	\$0	\$0
Obj. E	\$68	\$205	\$0	\$0
Obj. G	\$1	\$3	\$0	\$0
Obj. T	\$23	\$71	\$0	\$0

Package Description

Twelve wildfires have impacted Washington Department of Fish and Wildlife (WDFW) lands so far this wildfire season, burning over 22,000 acres on ten wildlife areas. In many cases, habitat for fish and wildlife is significantly diminished after wildfire, especially where fire intensity is high.

Habitat recovery efforts are focused only where needed. This package requests one-time funding for temporary staff to reestablish native vegetation and prevent noxious weed infestations. Without recovery efforts, including weed control and seeding, areas with native plant communities may be overrun by weeds. Degraded habitat covered with weeds will decrease wildlife use and result in fewer hunting and wildlife viewing opportunities. Erosion into streams may threaten salmonids and other animals, and put infrastructure at risk, including roads, bridges, and culverts.

Habitat restoration of burned areas reduces the potential for human/wildlife conflicts as well as minimizes potential for wildlife winter mortalities from lack of forage. Restoring fire-damaged winter range habitat used by deer and elk will decrease the chances private residents submit damage claims from deer and elk seeking food on private lands.

WDFW Land Affected by Wildfire through Sept. 10, 2019:

<u>Date</u>	<u>2019 Wildfires thru Sept. 10</u>	<u>County</u>
May 1	Cowiche Mill Fire	Yakima
June 7	Sunnyside Fire	Benton
June 8	Wenas Dry Sage Fire	Kittitas
June 10	4-O White Tail Butte Fire	Asotin
June 4	Lower Crab Creek Fire 243	Grant
July 3	Sinlahekin Swanson Mill Fire	Okanogan
July 6	LT Murray Riggs Canyon Fire	Kittitas
July 14	Wells	Douglas
July 23	Oak Crk Left Hand Fire	Yakima
July 24	Wenas Pipeline Fire	Kittitas
Aug. 4	LT Murray Catlin Canyon Fire	Kittitas
Aug. 12	Wooten Watson Lake Fire	Columbia
Total	22,623 Acres	

WDFW’s statutory responsibilities include the protection, preservation, and perpetuation of fish and wildlife and associated habitat. Recovery efforts will preserve high quality fish and wildlife habitat and outdoor recreational opportunities for Washington residents and visitors. WDFW proposes to hire a temporary Natural Resources Technician 2 to perform habitat restoration activities. The full impact of the 2019 fire season is not yet known, as more fires on WDFW land may yet occur this year. After the fire season ends, WDFW will provide an updated description of the impact and cost of habitat restoration.

An alternative to habitat restoration in selected areas based on fire severity, would be to restore all burnt acres of habitat. This alternative is not desirable because some lands recover naturally over time and other areas cannot be treated effectively, so trying to restore all acres would be a waste of resources.

Without funding, habitat restoration will not occur, resulting in lost ecological integrity, soil erosion into streams, loss of wildlife food and cover, and weed infestations. Fish stocks will also likely be threatened. Federally-listed salmonids occur in many streams and rivers near WDFW lands regularly affected by wildfires.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits total \$6,000 in fiscal year (FY) 2020 and \$25,000 in FY 2021, one-time funding. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs which cover an average enforcement officer's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes a total cost of \$46,000 FY20 and \$139,000 FY 21 for region specific native seed for ecosystem recovery and a total cost of \$21,000 FY 20 and \$64,000 FY 21 for herbicide to prevent noxious weeds from establishing and spreading. Travel costs (object G) total \$1,000 FY 20 and \$3,000 FY 21 for the use of DES Motor Pool fleet vehicles. An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$23,000 FY20 and \$71,000 FY21, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

Job classifications and their associated work for 0.1 FTE for FY 2020 and 0.4 FTE for FY 2021, one-time funding. Natural Resources Technician 2 - Temporary staff for seeding and herbicide application to facilitate habitat recovery necessary to prevent noxious weeds from establishing after fire. Staff will also plant shrubs and trees in some riparian areas where those plant species were lost.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Outcome Measure: Preserving Eastern Washington's Forests

Habitat restoration efforts re-establish native plant and wildlife species in damaged forests, prevent erosion, and prevent encroachment of noxious weeds and invasive species.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Restoring wildfire-damaged forests protects the integrity of eastern Washington forest ecosystems that support native wildlife populations.

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

Efforts to restore damaged forests allows for wildlife and native plants to return to damaged areas. The reestablishment of native species ensures that recreational and commercial opportunities are available and supporting the communities that rely on those activities most.

WDFW Activity Inventory

Preserve and Restore Terrestrial Habitats and Species: \$402,000 one-time, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health by consulting with businesses, landowners, and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all these areas. To ensure this success, WDFW studies and plans for climate impacts on lands and resulting effects on species.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measure: habitat restoration following 2019 wildfire season.

Other Collateral Connections

Intergovernmental:

This proposal does not impact tribal, regional, county or city governments, or any political subdivision of the state, nor any other Washington state agencies.

Stakeholder response:

Wildlife and recreational communities would be supportive of this habitat restoration.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

This request is not related to Puget Sound recovery efforts.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C3 - Help Property Owners Protect Fish
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
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Agency Recommendation Summary

Despite current efforts, salmon and steelhead populations continue to decline. The Hydraulic Code requires the Washington Department of Fish and Wildlife (WDFW) to apply conditions to avoid, minimize, or compensate actions that may harm fish. This request creates a statewide permittee assistance program, staffed by biologists who collaborate with landowners during construction to help resolve risks for permit non-compliance, which will lead to greater fish protection and stronger fish populations. With new rules adopted to include recreational mineral prospecting (suction dredge mining) in the standard Hydraulic Permit Approval (HPA) process, this request provides temporary compliance and effectiveness monitoring to ensure fish protection.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$1,684	\$1,684	\$1,442
Total Expenditures	\$0	\$1,684	\$1,684	\$1,442
Biennial Totals		\$1,684		\$3,126
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	11.0	11.0	9.0
Average Annual		5.5		10.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$806	\$806	\$690
Obj. B	\$0	\$302	\$302	\$253
Obj. E	\$0	\$94	\$94	\$82
Obj. G	\$0	\$72	\$72	\$66
Obj. J	\$0	\$19	\$19	\$16

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$0	\$391	\$391	\$335

Package Description

Despite current levels of effort and investment, salmon and steelhead populations continue to decline. This decrease negatively affects the commercial fishing industry, tribal and family traditions, and is a significant contributor to the plight of the Southern Resident Killer Whale. A New York Times article published as this decision package is being finalized (September 17, 2019) states that 137 species have been identified in freshwater areas that rely on Chinook salmon alone, indicating how disruptive the loss of anadromous fish like salmon and steelhead is to western state ecosystems. Additionally, this is harming Washington's economy, particularly in rural areas reliant on commercial and recreational fishing. The fishing industry, recreational anglers, tribes, and conservationists are passionate and vocal advocates for Washington state to address and correct the downward trend of salmon and steelhead populations.

WDFW's New Civil Compliance Authority

While the decline in salmon and steelhead populations is not new, the 2019 Legislature adopted the Chinook Abundance bill (2SHB 1579) which originated from goal one of the Southern Resident Orca Task Force report. The bill granted the Department new civil compliance tools to help landowners adhere to fish protection standards (Chapter 77.55 RCW). It specifies that when the Washington Department of Fish and Wildlife (WDFW) determines a violation to the state Hydraulic Code has occurred, or is about to occur, WDFW must first attempt to get voluntary civil compliance through expert assistance. The Department requires conditions that avoid, minimize, or compensate for damage to fish & shellfish during the project. Currently, once permit requirements have been applied for and a permit issued, the Department has limited ability to provide additional coordination to landowners and contractors throughout their construction activities.

Despite good intentions, landowners can inadvertently be non-compliant with requirements due to lack of knowledge or understanding. In 2018, WDFW led a permittee assistance pilot project staffed by a biologist who conducted 175 inspections on 98 permitted projects and documented 146 instances of non-compliance from 76 percent of the permitted projects. During this pilot, permittees made every correction requested by the biologist. In 70 percent of the cases, permittees made the correction the same day, 92 percent made the correction within five days, and just a few corrections took up to 22 days.

This one-year, grant-funded pilot project indicates that it is important for biologists to partner with permittees at critical times during construction to protect fish life and avoid inadvertent non-compliance. The pilot showed that most non-compliant projects can be easily brought into voluntary compliance with biologist assistance. While the pilot study focused on violations of permitted projects, biologists in many cases can also assist unpermitted violations to come into compliance.

The creation of a statewide compliance assistance program intends to improve protection of salmon and steelhead. However, the Department does not have biologists to staff this program and appropriately help people to achieve positive results. The continued decline of salmon and steelhead populations, the need for healthy fisheries and comanager relations, and the expectation for results with these new civil compliance tools make it urgent for the Department to take action to improve technical assistance and project compliance.

Adoption of Mineral Prospecting into HPA Permitting

In addition to having new civil compliance tools, the Fish and Wildlife Commission adopted rules to incorporate recreational mineral prospecting (suction dredging) activities in state waters into the standard HPA permitting process. Suction dredge mining is a form of mining that uses a vacuum to suck up the bottom of the riverbed to sift for gold. This type of mining can kill young fish and eggs and disturb spawning gravel for salmon. To monitor HPA permitting, WDFW performs implementation and effectiveness monitoring under the Department's HPA monitoring program. The goals of this program are to inform:

1. How to improve its process for issuing HPA permits (Implementation);
2. How to improve compliance by permittees (Implementation);
3. How properly implemented projects perform through time. (Effectiveness).

Currently, suction dredging is not incorporated in the Department's HPA monitoring program. Since suction dredge prospecting rules are new, it is important to monitor areas where these activities occur to ensure compliance with the change and to confirm effective protection of salmon, steelhead and other fish.

Decision Package Summary

To strengthen fish protection and increase fish populations in Washington, WDFW seeks to:

1. Implement a permittee assistance program across Washington State wherein biologists are staffed to collaborate with permittees at critical times during construction to help resolve risks for non-compliance with permit requirement, leading to greater fish protection and stronger fish populations. (\$1.44M of funding request.)
2. Incorporate monitoring of impacts of suction dredge activities into the Department's HPA monitoring program. This will result in the Department's ability to refine how suction dredge mining permits are issued to ensure maximum protection of fish. (\$0.24M of this funding request.)

Alternative Option

Another option to get project compliance is to use the Department's law enforcement staff. However, this is not the better choice because:

- WDFW's enforcement officers often don't have the biological expertise to effectively identify areas of non-compliance and assist permittees with solutions.
- Enforcement officers receive higher pay than biologists, making this solution an inefficient use of officer time and salary.

Enforcement officers are better trained and equipped to focus on egregious violations rather than provide ecosystem expertise to permittees and landowners.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits for 11 FTE total \$1,108,000 for FYs 2021 and 2022, then \$943,000 for 9 FTE in FY 2023 and ongoing. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes \$20,000 compliance training per year and \$8,000 per year for safety wear for compliance field work ongoing. Ongoing travel (object G) totals \$66,000 per year for an estimated 750 miles per month in motor pool vehicles, for 9 FTE field staff and manager. Additional one-time travel and lodging cost of \$6,000 each year for FYs 2021 and 2022 for the mineral prospecting monitoring. Ongoing equipment costs (object J), including portable printers totals \$16,000 per year for 9 FTE field staff and manager. Additional one-time safety and survey equipment cost of \$3,000 each year for FYs 2021 and 2022. Finally, an infrastructure and program support rate of 30.29% is included in object T, totaling \$391,000 in FYs 2021-22 and \$335,000 in FY 2023 and ongoing, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

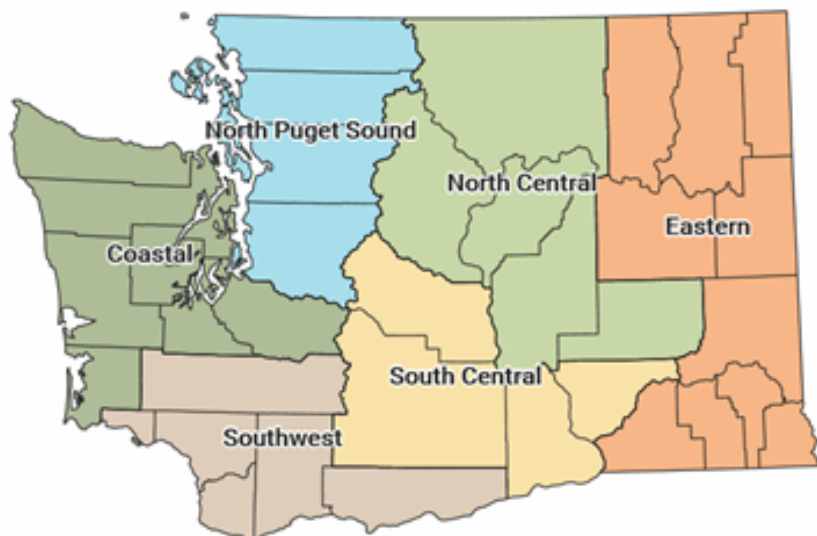
Job classifications and their associated work for 11 FTE:

HPA permittee assistance program, starting in FY 2021 and ongoing

1 FTE Washington Management Service (WMS) – Technical Assistance Program Manager. The Technical Assistance Program Manager will be stationed at the Natural Resource Building in Olympia and supervises and oversees the eight compliance biologists. Duties include development and implementation of the hydraulic project compliance assistance program, supervision, ensuring consistent implementation across the state, identifying effectiveness of efforts and adapting the program to improve performance, ensuring implementation and management of the program in alignment with RCWs and WACs.

8 FTE Fish and Wildlife Biologist 3 – Technical Assistance Biologists

The Fish and Wildlife Biologist 3 positions provide permittee assistance to landowners. Two biologists will be stationed in the North Puget Sound and Coast regions where applicable projects occur in considerably higher volumes, and one biologist will be placed in each of the other WDFW regions (see WDFW region map below). These biologists will prioritize projects with highest complexity. For the priority projects that fall within the capacity of each biologist, they will partner with landowners during key times in the project to identify areas of concern for compliance and strategize and recommend methods to ensure compliance with the conditions of the permit. Biologists will ensure that permit conditions are complied with and fish are protected. As a last resort, in instances where landowners are unwilling to ensure compliance with their permit, and with the coordination of the technical assistance program manager, the biologists will utilize civil compliance authorities granted from 2SHB 1579.



Prospecting monitoring program, FY 2021 - 2022

1 FTE Fish and Wildlife Biologist 3, non-permanent position for two years.

The Fish and Wildlife Biologist 3 position will be responsible for overseeing the two scientific technicians and supporting the suction dredge mining community as they become accustomed to and compliant with the new rules. It is anticipated that the newly adopted rules may lead to contention within the mining community. The FW Biologist 3 will ensure the scientific technicians are able to collect the data they need and ensure successful collaboration with the mining communities.

0.5 FTE Scientific Technician 2, non-permanent position for two years.

This position will work out in the field, performing monitoring and collecting data during critical points in areas where suction dredge mining has or will likely occur. This data will be used for implementation and effectiveness monitoring of the new suction dredge mining rules.

0.5 FTE Scientific Technician 1, non-permanent position for two years.

For safety and for coordination in areas that often require two people to complete survey work. This position will be partner to the scientific technician 2, assisting in performing studies and surveys out in the field.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Outcome Measure: Keeping Puget Sound Ecosystem Healthy

A statewide permittee assistance program will ensure that hydraulic projects do not negatively impact ecologically important lands and protect chinook and steelhead.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

Expanded permitting and compliance work ensures that hydraulic projects are constructed in a manner that is safe for marine habitats and does not negatively impact salmon and steelhead.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Increasing permittee assistance ensures that economically beneficial activities and projects can be carried out, while also protecting vulnerable salmon and steelhead from construction activity.

WDFW Activity Inventory

Preserve and Restore Aquatic Habitat and Species: \$1,684,000 annually, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy aquatic habitat. The Department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The Department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on aquatic lands and resulting effects on species. In order to successfully preserve and restore aquatic habitats, the Department maintains enforcement presence throughout the state to ensure that regulations are upheld and statewide natural resources are protected.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

- Number of non-compliance issues partnered to resolution (in one day, one week, and one month);
- Percentage of projects known to be completed in total compliance with the permit requirements.

These performance outcomes will indicate an increase in fish protection through increased permittee assistance. Permittee assistance biologists will work with landowners or contractors to prevent non-compliance and propose implementable corrections to any areas in which there are issues of non-compliance. Intentional or serious violations may be referred to WDFW enforcement officers for criminal prosecution.

Other Collateral Connections

Intergovernmental:

The successful implementation of compliance biologist capacity is of importance to tribes, who have pointed to the degradation of salmon habitat as a critical root cause of diminished salmon runs. During the 2019 Legislative session, Tribal efforts and support of 2SHB 1579 were critical in its passing. Now that we have appropriate civil authorities and a directive to partner towards resolution before utilizing those authorities, tribes will be expecting that WDFW proactively utilizes these tools. Additionally, the improved project compliance gained through having compliance biologists to assist during critical points in construction will help cities and counties reduce workload relating to criminal prosecutions of HPA cases.

Stakeholder response:

WDFW expects stakeholder support from counties, landowners and contractors, recreational anglers, the commercial fishing industry, conservationists, and citizens concerned with declining populations of orcas.

Legal or administrative mandates:

In March 2018, the Governor signed Executive Order 18-02 to create the Southern Resident Killer Whale Recovery Task Force. The task force was to identify, prioritize, and support the implementation of a long-term action plan for the recovery of orcas. The task force developed recommendations to address the three primary threats to these marine mammals: prey abundance, toxic contaminants, and disturbance from noise and vessel traffic.

The 2019 Legislature adopted the Chinook Abundance bill (2SHB 1579) which originated from goal one of the task force report. This budget proposal creates an implementation plan for the new civil compliance tools provided to the Department.

The Fish and Wildlife Commission approved the Hydraulic Project Approval (HPA) suction dredge mining rule change in May 2019. The new rule, effective Nov. 1, 2019, no longer allows suction dredging under the Gold and Fish pamphlet HPA (<https://wdfw.wa.gov/publications/01992>). Mineral prospectors now need to get an HPA to suction dredge in Washington. The new HPA requirement allows the WDFW to target inspections to ensure dredgers are complying with HPA provisions designed to protect fish and habitat.

Changes from current law:

None

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

This decision package supports key elements of the Puget Sound Partnership's (PSP) Action Agenda. PSP's Action Agenda charts the course to recovery for the Puget Sound by outlining regional strategies and specific actions needed to protect and restore the Puget Sound. This decision package supports three specific strategies of the Action Agenda:

Thriving Species and Food Webs: Chinook salmon are a cultural icon of the Pacific Northwest and are listed as threatened under the federal Endangered Species Act. Throughout their lifecycle, Chinook salmon depend on freshwater, estuary, nearshore, and marine habitats. This decision package will support a permittee assistance program that seeks to enhance fish protection and lead to stronger fish population by ensuring HPA regulations are met. This action directly supports the Action Agendas goal of sustaining a healthy population of native species in Puget Sound.

Protected and Restored Habitat: Protecting native species of fish requires a healthy Puget Sound where freshwater, estuary, nearshore, marine, and upland habitats are protected, restored, and sustained. By enhancing HPA civil compliance, this decision package will protect and retain vital habitat for native species of fish and wildlife.

Vibrant Human Quality of Life: A healthy native fish population supports commercial fisheries, tribal wellbeing, recreational fishing opportunities, and the culture integrity of the Pacific Northwest. By enhancing civil compliance and monitoring permitting effectiveness, this decision package supports actions to maintain and enhance the quality of human life in the Puget Sound by supporting employment in natural resource industries, cultural practices, maintaining a sense of place, and encouraging public engagement in stewardship activities.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C4 - Columbia River Pinniped Predation
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
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 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

Every year, sea lions consume thousands of migrating salmon and steelhead along the Columbia River, many from runs listed as threatened or endangered under the Endangered Species Act (ESA). The salmon and steelhead consumed by pinnipeds are no longer available for fishing opportunities, and their offspring will no longer be the declining Southern Resident (orca) Killer Whale’s primary food source. Consistent with the federal Marine Mammal Protection Act, the Washington Department of Fish and Wildlife (WDFW) proposes to reduce pinniped predation by increasing lethal removals of sea lions. This proposal responds to one of the threats facing these salmon and steelhead stocks, improves salmon recovery efforts, and supports Southern Resident Killer Whale recovery, while ensuring that sea lion populations remain healthy.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$924	\$924	\$924
Total Expenditures	\$0	\$924	\$924	\$924
Biennial Totals		\$924		\$1,848
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	6.6	6.6	6.6
Average Annual		3.3		6.6
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$420	\$420	\$420
Obj. B	\$0	\$168	\$168	\$168
Obj. E	\$0	\$74	\$74	\$74
Obj. G	\$0	\$47	\$47	\$47

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$0	\$215	\$215	\$215

Package Description

Salmon and sea lions in the lower Columbia River

There continues to be great concern about declining salmon populations, salmon fishing opportunities, and the endangered Southern Resident Killer Whale population, which has historically been dependent on salmon as a primary food source. Numerous events drive salmon population declines. In the Columbia River, one cause of poor salmon survival and low recruitment of young salmon into the adult population is sea lion predation, primarily on adult salmon, but also on out-migrating juveniles. Much of this predation occurs at locations where migrating salmon concentrate along the Columbia River, such as Washington’s Bonneville Dam and Oregon’s Willamette Falls. High predation and lower salmon survival mean that there are fewer adult salmon laying eggs on the upstream spawning grounds, fewer out-migrating salmon, and fewer returning adults several years later.

Since 2002, sea lions in the Columbia River have taken a significant toll on endangered and threatened stocks of salmon and steelhead listed for protection under the ESA. Sea lions also prey on mature sturgeon below Bonneville Dam, and on listed salmon and steelhead runs in the Willamette River and other tributaries to the Columbia River.

Thirty-two wild salmon populations bound for the upper Columbia and Snake rivers are vulnerable to predation by sea lions immediately below dams. The population of greatest concern is the Upper Columbia spring Chinook run, which is listed as endangered under the ESA. Snake River spring/summer Chinook, listed as threatened under the ESA, are also highly vulnerable to predation by sea lions feeding immediately downriver from Bonneville Dam. Other ESA-listed salmon and steelhead populations passing through the lower Columbia River when sea lions are feeding include lower Columbia River Chinook, lower Columbia River steelhead, middle Columbia River steelhead, Snake River Basin steelhead, upper Willamette River Chinook, and Upper Willamette River steelhead. All six of these are listed as “threatened” under the ESA.

Existing Deterrents

Because of the acute nature of the predation problem at the Bonneville Dam, WDFW and its partners have used a variety of non-lethal methods to deter sea lions from these salmon congregation points to help increase salmon survival. Techniques include underwater pyrotechnics, acoustic harassment devices, vessel chase, rubber projectiles, and capture-relocation. The Department will continue to develop and test non-lethal methods to deter sea lions and will use these techniques when effective, though they often serve only as short-term deterrents.

Each year, the Army Corps of Engineers has stationed observers with spotting scopes and along the deck of Bonneville Dam to record the number of salmon and steelhead consumed by sea lions between January and May when ESA-listed runs are present. In 2008, Washington, Oregon, and Idaho received federal authorization to lethally remove California sea lions observed preying on salmon and steelhead below Bonneville Dam. All lethal removals are conducted humanely, consistent with veterinary best practices and in consultation with a team of Washington and Oregon veterinarians.

Despite these measures, the number of salmon and steelhead taken by sea lions below Bonneville Dam more than doubled between 2006 and 2015, as larger Steller sea lions began to take a higher toll. In response, Congress passed a new law in December 2018 to provide state and tribal resource managers greater flexibility to manage sea lions in future years.

New federal permit and sea lion population health

WDFW, along with Oregon Department of Fish and Wildlife, Idaho Department of Fish and Game, Columbia River Intertribal Fish Commission, and tribal co-managers, submitted a proposal to the National Marine Fisheries Service (NMFS) to expand authority to manage pinniped populations on the lower Columbia River and its tributaries. (Pinnipedia is the taxonomic order for aquatic mammals like seals, sea lions, and walruses). The authority under this permit will increase the current level of management in both scope and scale and expands lethal removal to include Steller sea lions. It also expands the area of potential removal dramatically, and it will increase removal activity from six or eight weeks per year, to 10 or more months per year. Previously, removing sea lions required a multi-step process, including branding animals and identifying repeat offenders. The new authority will streamline this process and as a result will increase the number of trappings and lethal removals.

Approval by NMFS is required to move forward with the proposed additional lethal sea lion removals. One of the criteria for approval is that lethal removal cannot have an overall negative effect on the health of the sea lion populations. Both Steller and California sea lion populations are currently healthy. The U.S. California sea lion stock has been growing at an annual 5.4% rate. The population is likely at carrying capacity (Figure 1), which means that their population size is at the highest level the environment can sustain. The Steller sea lion stock found along the West Coast has been increasing at a rate of 2.84% per year (Figure 2) and is also considered healthy. The proposed management in the Columbia River would result in a very small removal of animals relative to the overall population of these stocks along the Pacific coast. The formula for allowed removals is spelled out in the Marine Mammal Protection Act as follows:

(20) The term “potential biological removal level” means the maximum number of animals, not including natural mortalities, that may be removed from a marine mammal stock while allowing that stock to reach or maintain its optimum sustainable population. The potential biological removal level is the product of the following factors:

(A) The minimum population estimate of the stock.

(B) One-half the maximum theoretical or estimated net productivity rate of the stock at a small population size.

(C) A recovery factor of between 0.1 and 1.0.

Because the number of sea lions in the Columbia River and its tributaries is relatively small, the proposed localized management would not approach the maximum allowable levels of removal calculated for the total population of sea lions on the U.S. west coast. However, the benefit to the survival of salmon migrating upstream could be significant.

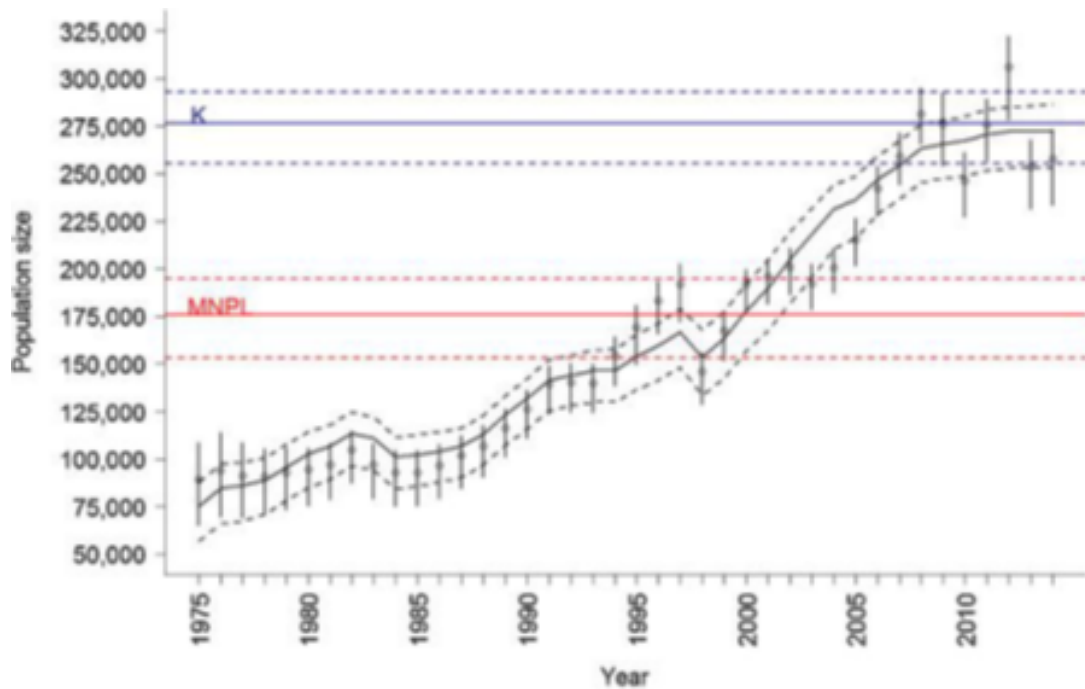


Figure 1. Reproduced from Laake et al. (2018). Fitted logistic growth curve (solid line) and 95% bootstrap intervals (dashed line) for reconstructed California sea lion annual population sizes in the United States, 1975–2014. Vertical lines are 95% bootstrap confidence intervals for reconstructed annual population sizes. Estimated carrying capacity (K ; solid) with 95% confidence intervals (dashed) are blue lines and maximum net productivity level (MNPL; solid) with 95% confidence intervals (dashed) are red lines.

Steller Sea Lions

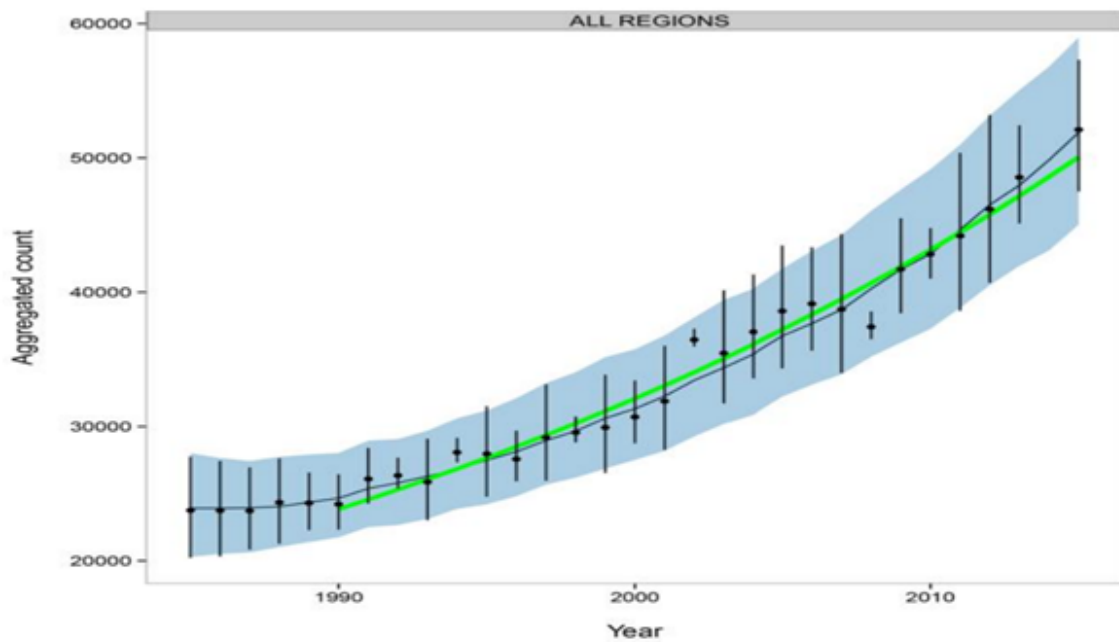


Figure 2. Reproduced from Muto et al. 2017. Estimated counts of eastern Steller sea lion non-pups (adults and juveniles) for the period from 1989 to 2015, with estimated trend (green line) from 1990 to 2015 for all regions.

Proposal: Act on new permit as one component of salmon management

Along with lethal removal of the sea lions, WDFW intends to monitor pinniped distribution along the lower Columbia River and its estuary. Collecting and analyzing this information will better allow the Department to evaluate the extent of the problem. It will help guide WDFW management actions, and ultimately, assess the effectiveness of that management.

WDFW's current pinniped depredation work is limited by the existing permit's four-to-six-week window. Six different staff spend part of their time over the course of three months around that window planning and implementing pinniped deterrence. Staff include three biologists, a research scientist, a scientific technician, and a veterinary epidemiologist. WDFW receives \$350,000 from the National Oceanographic and Atmospheric Administration annually to fund the work, and coordinates with Oregon tribes and the Columbia River Inter-Tribal Fisheries Commission. To implement the new permit, WDFW is requesting funding for 6.6 FTE to expand deterrence to 10 months per year and the other expansions explained above. Compliance with the permit will be critical, so staff will be documenting and reporting as well as planning, analyzing, and working on the river.

This proposed work is not being conducted in isolation. Addressing the predation problem is just one part of an integrative salmon management strategy that involves habitat restoration, increasing water supply, and appropriately managing fisheries and hatcheries.

There is great effort to protect and recover salmon and steelhead populations. Sport and commercial fisheries on the Columbia River are specifically designed to target hatchery-produced fish and spare threatened and endangered stocks. In most cases, wild salmon and steelhead must be released, and fishing seasons are managed to hold incidental mortality rates for those fish within strict federal limits. Meanwhile, recovery plans are being developed in every watershed to restore important habitat, improve dam passage survival, and reform hatchery programs to assist wild fish populations. Northwesterners have supported restoration efforts, and borne the costs, because of the importance of salmon to their heritage, the fish's cultural value to Native Americans, and the economic value of salmon to Washington's fishing communities.

Funding this proposal allows WDFW to immediately respond to changes in federal law and increase efforts on the Columbia River to lethally remove sea lions. The sea lions jeopardize salmon recovery efforts and the health of salmon and steelhead stocks, which in turn is presumed to be negatively affecting the Southern Resident Killer Whale population. When the new permit is reviewed and approved by the National Marine Fisheries Services, and beginning in fiscal year 2021, over six new staff will work to increase the number of lethal removals of sea lions, including Steller. The consequence of not funding this decision package is that WDFW will not be able to implement the new authority provided by the amendment to the Marine Mammal Protection Act [Section 120(f)], and already-struggling salmon populations will continue to be consumed at very high levels in the lower Columbia River.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits for this work's 6.6 FTE total \$588,000 per year. There are no permanent facilities for WDFW at the Bonneville dam, so staff will likely be stationed at the Ridgefield office or another Region 5 station. All field staff and managers will travel routinely to work and deploy and maintain equipment, so travel (object G) totals \$47,000 per year. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. As there are no facilities at the field site, temporary lodging will account for \$4,000 per year to rent RV sites for two field trailers. Object E includes \$12,000 per year for pinniped monitoring and data collection (6 flights @ 5 hours @ \$400/hour in Partenavia P-68). Object E also includes \$10,000 per year for field equipment, supplies, and boat maintenance. Carcass disposal will cost \$8,400 per year (60,000 lbs @ \$0.14/lb). An infrastructure and program support rate of 30.29 percent is included in Object T, totaling \$215,000, and is calculated based on WDFW's federally-approved indirect rate. All expenses are ongoing.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

Job classifications and their associated work are as follows:

1.0 FTE Natural Resource Specialist 5, starting FY 2021 and ongoing

The Natural Resource Specialist 5 supervises and oversees all Columbia River pinniped management. Duties include budget management, project management, developing agreements with partners, and procuring federal permits. This position requires specialized expertise with pinnipeds and regulations pertaining to marine mammal management.

1.0 FTE Fish & Wildlife Biologist 4, starting FY 2021 and ongoing

The Fish and Wildlife Biologist 4 position acts as second in command on the pinniped management team and directly supervises the Biologist 2 and Biologist 1 positions. This position requires specialized expertise with the capture, handling, and assessment of pinnipeds.

1.0 FTE Fish & Wildlife Biologist 2, starting FY 2021 and ongoing

Under the direction of the Biologist 4, this position will provide some oversight to the Biologist 1 positions. This position also requires above-average expertise for boat operations, capture, and handling and assessment of pinnipeds.

3.0 FTE Fish & Wildlife Biologist 1, starting FY 2021 and ongoing

These positions are front line staff. These positions also require above-average expertise for boat operations, capture, and handling and assessment of pinnipeds.

0.5 FTE Fish & Wildlife Health Specialist, starting in FY 2021 and ongoing

This position will provide on-call field support and animal care oversight as required by the federal permit. Travel and per diem will be required for the veterinarian to travel from her workstation.

0.1 FTE Fish & Wildlife Research Scientist 1, starting FY 2021 and ongoing

The Research Scientist will assist with pinniped monitoring design and data analysis.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping the Columbia River Healthy

WDFW efforts to remove pinnipeds from the Columbia River will increase the survival of salmon and steelhead migrating throughout the Columbia River Basin, and aid in the recovery of salmon and steelhead populations.

Outcome Measure: Keeping Puget Sound Ecosystem Healthy

Healthy salmon and steelhead populations support the survival of Southern Resident Killer Whales.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

The recovery of salmon and steelhead populations along the Columbia River and its tributaries, directly support communities and tribes that rely on the economic benefits of commercial and recreational fishing.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Increased effort to reduce pinniped populations will protect declining salmon and steelhead populations, and aid in their recovery.

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

Recovering salmon and steelhead populations along the Columbia River will enhance recreational and commercial fishing opportunities, and comply with tribal treaties and interstate agreements.

WDFW Activity Inventory

Preserve & Restore Aquatic Habitat: \$924,000 annually, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy aquatic habitat. The Department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The Department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on aquatic lands and resulting effects on species.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

- Increase Chinook salmon abundance for recovering Endangered Species Act-listed stocks in the Columbia.

- Provide Chinook for recreational fishers and southern resident killer whales.
- Increase the number of Chinook salmon moving up the Columbia River beyond the Bonneville Dam by reducing the amount of pinniped predation on Endangered Species Act-listed Chinook and steelhead. This would both increase the number of salmon available for recreational fishing but also increase the number of fish spawning, which should ultimately increase the number of salmon available to southern resident killer whales.

Other Collateral Connections

Intergovernmental:

Pinniped management in the Columbia River is an interagency effort between WDFW, Oregon Department of Fish and Wildlife, Idaho Department of Fish and Game, Columbia River Intertribal Fish Commission, tribal co-managers and the National Marine Fisheries Service.

Stakeholder response:

Stakeholder support anticipated from Columbia River pinniped management partners, recreational anglers, and citizens concerned with declining populations of Southern Resident (Orca) Killer Whales.

Legal or administrative mandates:

The Marine Mammal Protection Act was recently amended by Congress, specifically subsection 120(f), with the goal of authorizing the appropriate entities to lethally remove California or Steller sea lions in the Columbia River, where those animals are deemed to have a significant negative impact on endangered fish populations. Previously, removing these animals required a multi-step process, including branding animals and identifying repeat offenders before lethal removal could proceed. The WDFW supplemental request is consistent with congressional intent.

Changes from current law:

WDFW staff is currently working with our Columbia River partners on sea lion removal efforts in the Lower Columbia River under various federal Marine Mammal Protection Act authorities including Sections 109 and 120. No changes to state law.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

One of the “species and food webs” recovery goals set by the Puget Sound Partnership and its partners is to increase the southern resident killer whale population. Southern Resident killer whales spend a considerable portion of the year in the Pacific Ocean separate from the Salish Sea and Puget Sound proper, where they eat Chinook salmon. “Therefore, improving prey availability outside Puget Sound is also fundamental to the resident orca recovery.”

Puget Sound Partnership – Vital Signs <https://vitalsigns.pugetsoundinfo.wa.gov/VitalSign/Detail/19>

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C5 - Columbia River Salmon Policy
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Aaron Dumas
 (360) 902-2528
 aaron.dumas@dfw.wa.gov

Agency Recommendation Summary

The Fish and Wildlife Commission's Columbia River Basin Salmon Management Policy aims to improve both commercial and recreational harvest opportunity and to protect wild populations in the Lower Columbia River. WDFW proposes to work on two of the policy's most promising components: (1) alternative gear development and (2) a commercial license buy-back program. All activities must be accomplished in collaboration with the commercial fishing industry if they are to be successful. Their success, in turn, is the best chance for viable commercial fisheries alongside recreational fishing and wild salmon in the Lower Columbia River.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$837	\$1,001	\$1,001
Total Expenditures	\$0	\$837	\$1,001	\$1,001
Biennial Totals		\$837		\$2,002
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	2.2	2.2	2.2
Average Annual		1.1		2.2
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$154	\$154	\$154
Obj. B	\$0	\$60	\$60	\$60
Obj. C	\$0	\$62	\$0	\$0
Obj. E	\$0	\$264	\$514	\$514
Obj. G	\$0	\$36	\$36	\$36
Obj. J	\$0	\$85	\$4	\$4

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$0	\$176	\$233	\$233

Package Description

Decline of Columbia River commercial salmon fishing

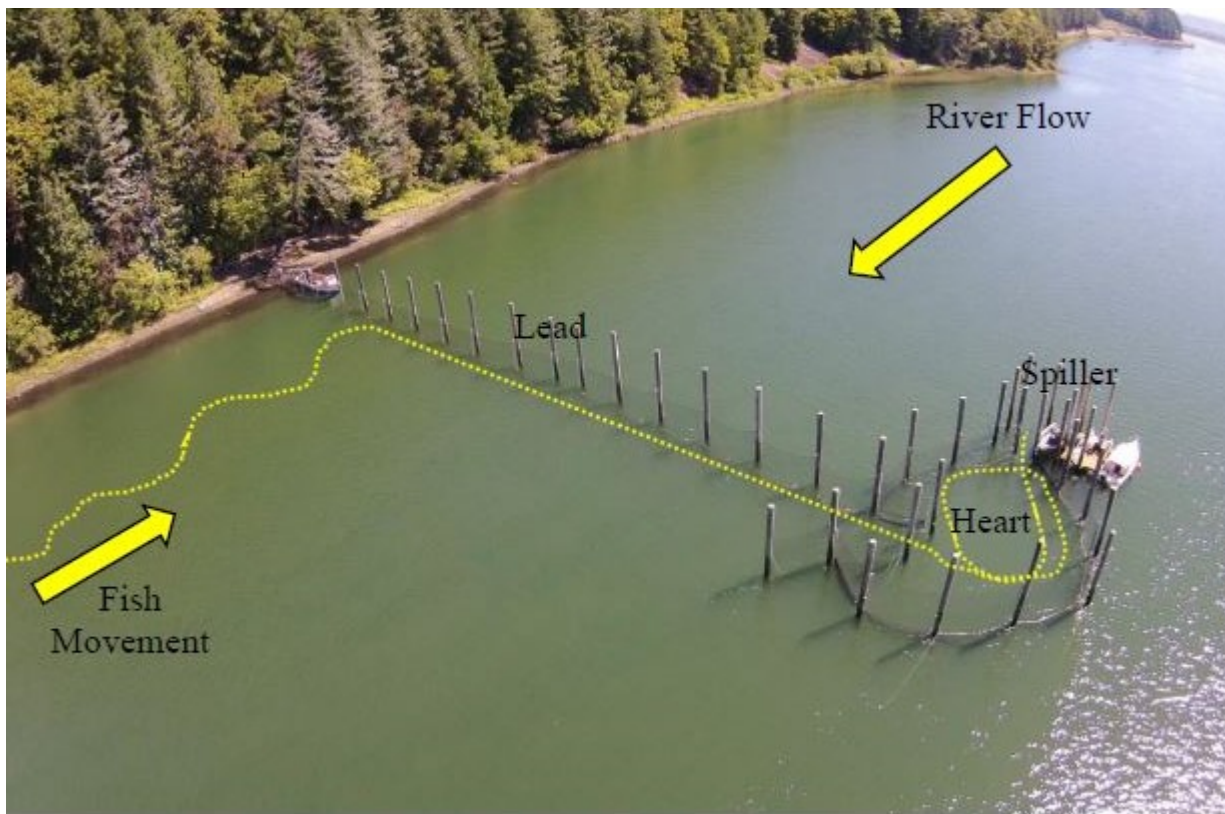
In recent years, the lower Columbia commercial fishery has experienced very small amounts of fishing time in the mainstem Columbia; only four days in 2018, which is a dramatic decline from an average of 38 days per year in 2010-2014. The amount of commercial fishing time in off-channel areas, which cannot accommodate the entire fleet, has been more stable in recent years. A combination of factors has caused the decline in mainstem opportunity, including Endangered Species Act (ESA) restrictions, changes to allocations, decreased hatchery production, and decreased survivals. In 2013, the Washington Fish and Wildlife Commission adopted Policy C-3620 which established several objectives, including maintaining the economic viability of the commercial fishery in the mainstem and the off-channel areas. In order to achieve that objective, the Commission considered a broad range of strategies, and settled on the most promising ones.

A recent review of the first five years of implementation of policy C-3620 found that the economic viability objectives for the commercial fishery were not being achieved, and determined that this was due, in part, to a lack of progress in implementing two strategies in particular. The review found no progress on developing a license reduction program, and found that no alternative harvest gears had been developed for use, in spite of considerable effort investigating their feasibility. This decision package request funding for the two strategies of alternative harvest gear and a commercial license buy-back program.

Alternative commercial fishing gear

Gillnets are presently the primary gear used in commercial salmon fisheries. Ideally, alternative gear would allow commercial fishers to release, unharmed, ESA-listed salmon and all steelhead, while retaining hatchery fish. One alternative gear, the tangle net, was developed and implemented prior to the new Commission policy in 2013; adoption of that policy ended mainstem commercial fisheries for spring chinook which was the primary use for tangle nets. They are still available for use in Coho fisheries, though in the last few years the poor return of Coho has precluded fishing. Two alternative gears are under development currently: pound nets and seines, both of which allow harvesters to release ESA-listed salmon and steelhead with minimal handling or damage. Versions of both were used with great success in the Columbia before they were outlawed in the 1934, and recent legislatures have supported a re-kindled interest by appropriating \$7.3 million to-date.

Pound nets are a modern version of a fish trap (see photo). Constructed using pilings, they are not a mobile gear. Consequently, they must be installed where fish are prone to move, which means that choosing the right location is critical to a pound net's success. One location has been studied at present, catches have been moderate and it appears that it may be economically viable, depending on the amount of capital investment required. Seines, including both purse seine and beach seine, have been studied for five years. In contrast to the pound net, they are mobile gears, but they will not work in all areas. Pilot projects so far have not identified any areas where catches are large enough to be economically viable. Operating costs for seines are significantly higher than for gillnets as they have a several person crew instead of the single person needed to operate a gillnet or tangle net.



Experimental pound net on the Columbia River at Cathlamet, WA.

In order to comply with strict ESA limitations on impacts to listed salmon and steelhead, WDFW cannot allow alternative gears to begin fishing commercially until it has conducted several years of study. The Department must determine how well the ESA-listed fish that are released during harvest survive to spawning. Then the results of those studies must be independently reviewed and approved by the National Marine Fisheries Service (NMFS). Proper design of these studies is essential to get an accurate estimate of the survival rate, and to acceptance by independent reviewers. The survival of fish released from alternative gears (purse seines, beach seines, and pound nets) has generally been greater than 94%, which suggests that these gears show promise in meeting the dual policy objectives of providing harvest opportunity and also wild fish protection. The results of the first year of pound net studies was published recently in a scientific journal, and are now being reviewed by NMFS. While the first-year survival rate is very high, additional studies will be required before that rate can be accepted as valid across all years.

Commercial license buy-back program

In the 2019 legislative session, Senate bills 5617 and 5692 were introduced in response to minimal progress on commercial license reduction; neither of them was adopted. Designing a successful license reduction program requires dedicated resources to work in collaboration with the industry. The Department has not had the resources to assign staff full time to this effort, resulting in several initial meetings but no continuity. Those meetings have established that there is stakeholder interest in proceeding with development of a program. One major conceptual obstacle that will require significant effort to address is unique to the Columbia, where fishermen can operate legally with a license from either Oregon or Washington. This creates a situation where Washington could reduce licenses, but without cooperation from Oregon, the fleet itself might not decrease. Another complication is financing. Many buy-back programs are funded by the affected fishery itself. In this instance, based on current ex-vessel revenues, or even with a 25 percent increase in ex-vessel values, the cost of self-financing appears to be prohibitive. Assuming a \$5 million program and a ten-year, no-interest loan, self-financing of the program would involve a 20-25 percent fee on every landing by a Washington license for ten years.

Next steps

With the requested funding, WDFW will work in conjunction with commercial industry experts to:

1. identify additional pound net sites using factors such as velocity, suitable substrate, and, by using hydroacoustics (*i.e.* sonar), the potential number of salmon susceptible to capture;
2. model a suite of fishery options using various commercial gear types, locations, and times to meet policy goals;
3. establish pound net, purse and beach seine as legal gears, and develop fishery management frameworks for each that set allocations and seasons;
4. continue to refine and improve the survival estimates for salmon and steelhead released from these gears; and
5. draft a plan to reduce the numbers of available commercial licenses. As of September 2019, WDFW is hiring a consultant to determine possible paths for the buyback process as it pertains to the value of the license.

If part one is not funded, it will be difficult for commercial fishers to identify pound net sites due to the high investment cost of driving ~ 50 pilings to anchor nets and building a trap, which may or may not be successful. If part two is not funded, it will be difficult to develop options for commercial fishers as per Policy C-3620. Part three is the essential, final step in implementing these gears as legal gears and providing them an allocation of the harvest. Funding for part four should result in access to increased levels of harvest for the new gears. Implementing the license reduction plan that will result from part five will require some amount of future funding; and increase the value of parts one through four.

The cumulative impact of not funding these options is further loss for commercial fishers in the Lower Columbia River. WDFW will continue to fall short in implementing the fishery reforms described in Policy C-3620, and the commercial industry will continue to lose ability to participate in fisheries as allocations and openings for the currently legal gear, gillnets, continue to decline.

Assumptions and Calculations

Expansion or alteration of a current program or service:

None

Detailed assumptions and calculations:

Salaries and benefits for a total of 2.2 FTE will be \$214,000 beginning in FY 2021 and each year thereafter.

WDFW will contract one time in FY 2021, at a cost of \$62,000, for sonar training and to model multiple fishery options using various gear types, locations, and times. Goods and services (object E) include \$14,000 each year for WDFW standard FTE costs, which cover an average employee's space, supplies, communications and training, as well as central agency costs. Object E also includes \$264,000 in FY 2021 and \$514,000 each year thereafter for commercial license buy-backs. Equipment in the amount of \$85,000 is needed in FY 2021 and \$4,000 each year thereafter for the purchase of two sonar units at \$40,000 each and \$4,000 ongoing for detection wands, generator repair, and battery replacement, and miscellaneous equipment. Travel (object G) in the amount of \$36,000 is also included to cover hotels and meals, and fleet costs. Finally, an infrastructure and program support rate of 30.29 percent is included in object T, totaling \$176,000 in FY 2021 and \$233,000 ongoing, which is calculated based on WDFW's federally-approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

1.0 FTE Natural Resource Scientist 3 as project lead to identify physical characteristics of potential pound net and beach seine sites, estimate the effectiveness of each site to catch salmon, supervise two scientific technicians to collect data, conduct analysis, and write report.

0.8 FTE Scientific Technician 3, working full-time for 9.6 months each year to deploy specialize sonar to identify potential sites and evaluate site effectiveness from spring through the fall.

0.3 FTE Scientific Technician 2, working full-time for 3.6 months each year to deploy sonar to evaluate the effectiveness of potential sites to catch salmon.

0.1 FTE Journey IT Data Management, working full-time for 1.2 months each year to develop database to store site characteristics and salmon count data.

0.1 FTE Fish and Wildlife Research Scientist 2, working full-time for 1.2 months each year to provide statistical assistance in analysis of count data.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping the Columbia River Healthy

Designing alternate fishing gear for use along the Columbia River will support the health and recovery of ESA listed salmon and steelhead.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Fishery reform will ensure that commercial fishing will continue to operate, providing economic benefits to communities along the Columbia River, and prevent disruption of interstate and tribal fishing agreements.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

WDFW efforts to identify alternative fishing gear and buy back commercial licenses to reduce fleet size, promote the protection and health of ESA listed salmon and steelhead populations.

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

WDFW efforts to identify alternative fishing gear ensures that catches of salmon and steelhead remain sustainable enough to support commercial fishing opportunities along the Columbia River.

Goal: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Fishery reforms will ensure that commercial fishing opportunities will continue to be along the Columbia River.

WDFW Activity Inventory

Manage Fishing Opportunities: \$1,001,000 annually, GF-S

WDFW is responsible for the management of Washington State commercial and recreational fisheries.

Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shell

fish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

Part one. WDFW intends to rank ten or more sites on their potential to successfully operate a pound net. This will lead to options for commercial fishers to pursue development of these sites. The site evaluation information may also be useful in the development of beach seine sites.

Part two. Development of one or more commercial fishery options that are consistent with Policy C-3620, and reporting those to the Fish and Wildlife Commission as the basis for their selection of a fishery management framework.

Part three. Adoption of new regulations making purse seine, beach seine and pound nets legal gears for commercial fishing in the lower Columbia. Adoption of policy describing the fishery management framework for the new gears.

Part four. Peer review and publication of improved survival estimates.

Part five. WDFW and commercial gillnet fisheries agree on one or more approaches to reduce the fleet size / eliminate a specific number of licenses, and prepare a package for consideration by the legislature in the 2021 session.

Other Collateral Connections

Intergovernmental:

Fisheries in the mainstem Columbia are managed jointly with the Oregon Department of Fish and Wildlife (ODFW). Fishery policies adopted by the Oregon Fish and Wildlife Commission provide guidance to the ODFW. The Washington and Oregon Commissions developed similar policies for development and use of alternative gear, so ODFW is anticipated to be supportive of this effort. The four treaty tribes of the Columbia Basin will monitor this project, and will participate in review of any technical data. From a policy perspective, they are likely to be largely neutral with some concerns about the impacts of increased selective fishing on the salmon runs that originate from above Bonneville Dam. One of the four county governments that border the Washington side of the Columbia below Bonneville, Wahkiakum County, has expressed concern about the ongoing loss of commercial fishing opportunity, and may be supportive of efforts to increase commercial fishing activity.

Stakeholder response:

Impacted stakeholders include commercial harvesters and processors, recreational fishers, and conservation organizations working in support of salmon recovery objectives.

Reactions from the commercial industry will be mixed; some active support for development of new gears and some reservations about replacing existing gears. Those concerns include the increased capital and operational costs associated with the new gears, the change from a gear that requires only a single operator to gears that

must be fished with a crew, and political concerns about whether the initial investment required will be recovered, as many fishers were unable to fully recover their investment in tangle nets before the Commission terminated their use for spring chinook.

Recreational support will also likely be mixed. Many recreational fishers believe that gillnets should no longer be used in the Columbia salmon fisheries, and will support their replacement with other gears. Others will be opposed, either due to opposition to commercial fisheries in general, or due to the removal of large numbers of marked fish which will reduce success rates in fisheries operating upstream of the commercial gears.

Legal or administrative mandates:

This proposal is responsive to Washington Fish and Wildlife Commission Policy C-3620, and the findings of the recent five-year review of that policy. That review found that implementation of alternative gear was not meeting the initial expectations of the policy, and the Commission concluded that additional resources were necessary to achieve this objective. Several elements of the proposal are responsive to the requirements in RCW 77.65.400 and 77.70.160, which will govern implementation of the alternative gears.

Changes from current law:

RCW 77.50.030 may need to be amended to allow pound nets as a commercial gear in the Columbia, likely in the 2021 legislative session. New legislation, also in the 2021 or a succeeding legislature, will be needed to support a license buy-back program.

State workforce impacts:

None

State facilities impacts:

None

Puget Sound recovery:

None

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C6 - Coexisting Whales & Crab Fisheries
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

Humpback whales feed in Washington’s summertime coastal waters, but since 2014 have been getting tangled in crabbing ropes. Coastal Dungeness crab is the state’s highest-value fishery, and also one of its most sustainably managed. Being listed under the Endangered Species Act, two types of Washington’s humpback whales have legal protections that put the crab fishery at risk. WDFW requests funding for a dedicated position to develop and submit a federal permit application, to work with the Washington Whale Working Group and crab fishery participants on conservation measures and entanglement reduction, and to ensure ongoing compliance with ESA restrictions. As a result, Washington will continue to enjoy a robust Dungeness crab fishery and the protection of threatened humpback whales.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$172	\$172	\$172
Total Expenditures	\$0	\$172	\$172	\$172
Biennial Totals		\$172		\$344
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	1.0	1.0	1.0
Average Annual		0.5		1.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$63	\$63	\$63
Obj. B	\$0	\$25	\$25	\$25
Obj. E	\$0	\$6	\$6	\$6
Obj. N	\$0	\$50	\$50	\$50

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. T	\$0	\$28	\$28	\$28

Package Description

Humpback whales in Washington waters

Humpback whales are charismatic creatures renowned for their grooved underside, complex songs, and altruistic interspecies behavior: humpbacks have been known to shield other animals from being eaten by killer whales, for instance, even when they themselves are potential prey. Fourteen humpback groups (distinct population segments) are listed under the Endangered Species Act (ESA). While most of the humpback whales that are present off the Washington coast are not listed under the ESA, two are: the Central American and Mexican segments, named for where they typically breed. Because of the listings, it is illegal in the U.S. to cause or otherwise be responsible for any serious injury or mortality of these humpbacks.



Humpback whale breaching shows line entanglement through mouth, around left pectoral flipper, with trailing towards tail. Photo: Mark Girardeau. NMFS MMHSRP Permit #18786

National Oceanic and Atmospheric Administration, National Marine Fisheries Service

Humpback whales generally appear in Washington waters during summer months when they swim north to feed.

Coastal Dungeness crab fishery

Dungeness crab have been landed commercially off of California, Oregon, and Washington since 1848. Present day landings are stronger than any time in history, despite regulations being nearly identical to those in place in 1905. It is one of the most sustainably managed fisheries on the west coast, able to maintain harvest levels that avoid population crashes and long-term decline. Washington's coastal Dungeness crab fishery also has the highest ex-vessel value of any fishery in the state. The fishery is co-managed with coastal tribes, and 200 crabbers actively participate in the non-tribal fishery that is, at their request, limited entry. The following table shows the fishery's size and value in 2014, when humpback whale entanglement started to increase dramatically:

West Coast Dungeness Crab		
		2014
Washington	Pounds	21,800,000
	\$ Value	\$61,300,000
Oregon	Pounds	14,400,000
	\$ Value	\$50,200,000
California	Pounds	16,800,000
	\$ Value	\$58,300,000
West Coast	53,000,000	\$169,800,000

Pacific States Marine Fisheries Commission, Dungeness Crab Report, 2014

Crab pots are used for all commercial crabbing off of Washington’s coast and successfully target Dungeness crab with little by-catch. Multiple crab pots are set in rows, each on an individual line. Pots are retrieved using hydraulic “crab blocks” which is essentially a power-driven wench. An efficient crew can hoist and re-bait as many as 400 pots per day.

Winter sees the greatest harvest: the commercial crab season generally starts in December when crab shells have hardened, indicating that they have filled out with firm, high-quality meat.

Because of the value of this fishery and its inherent ocean location, it benefits coastal communities immensely.

Especially with the decline of the timber industry several decades ago, Dungeness crabbing has become critical to coastal economies in towns such as Westport, Ilwaco, Chinook, Tokeland, and La Push.

Whales and crabbing ropes

The geographic areas of humpbacks and Dungeness crabbing have been functionally distinct until the last four or five years, when they started to overlap more. The reasons for this increasing overlap are not clear. It is possible that due to ESA protection, humpback populations have rebounded, and with increasing populations, the likelihood of a humpback becoming entangled has increased. Probably more influential, though, are changing ocean conditions (particularly the “blob,” and conditions associated with this marine heat wave) that result in different foraging behaviors. For instance, humpback whales have started feeding on anchovies in warmer-water seasons, which brings them in closer to shore rather than pursuing their historical food source of deep-water krill.

What has More Risk?

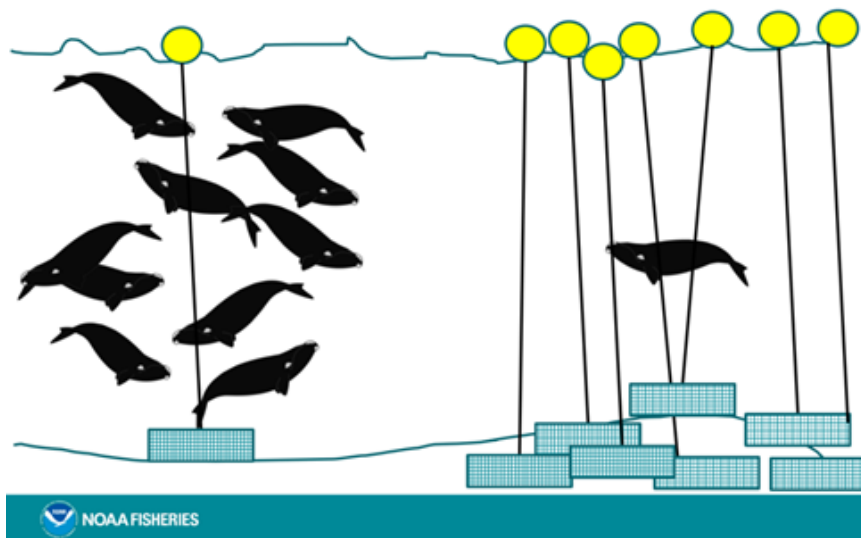
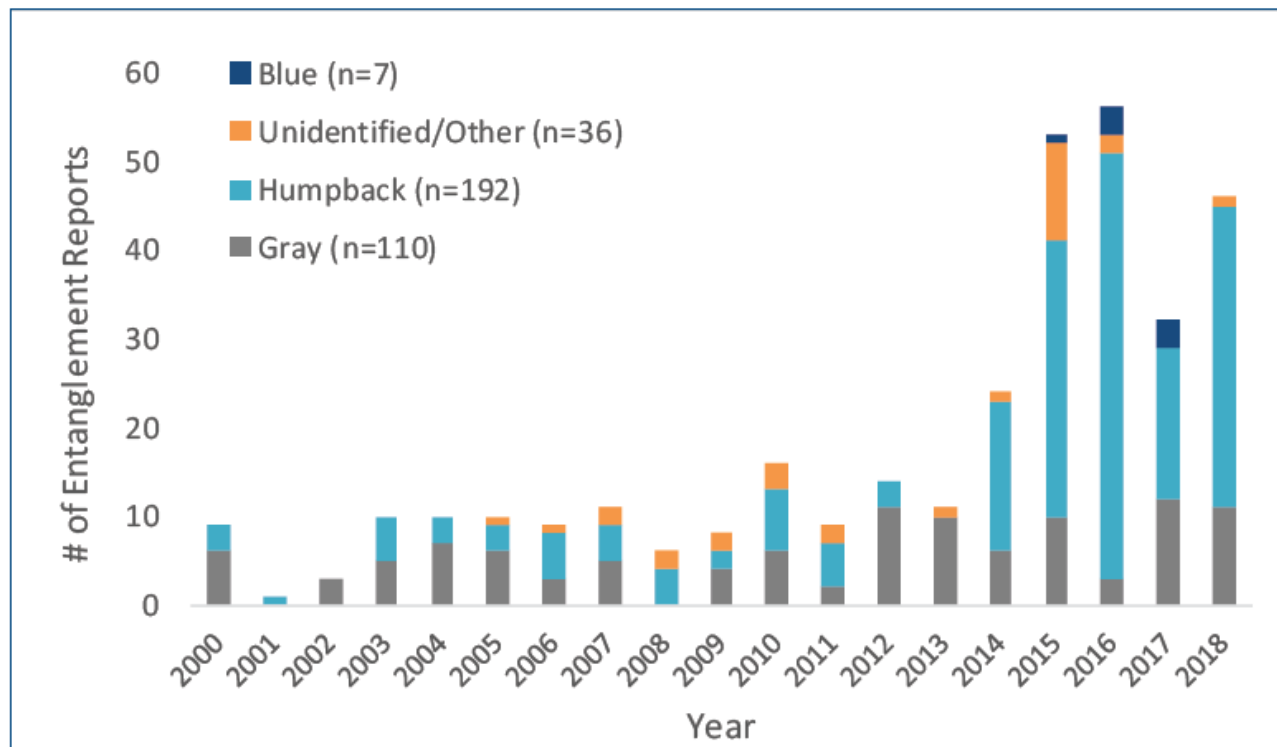


Illustration of two scenarios that risk whale entanglement

Where whales and crabbing do overlap, whales are at risk of getting tangled in the ropes that connect the bottom-lying pots to buoys on the ocean surface. Entanglement numbers for large whales like humpbacks and gray whales skyrocketed for four straight years beginning in 2014. Forty-six whales were confirmed entangled off the Oregon, Washington, and California coasts in 2018, the majority of them humpbacks, according to a federal report released in June. See attached 10-page report from the National Oceanic and Atmospheric Administration (NOAA).



NOAA: Confirmed US west coast whale entanglements by year and species, 2000 to 2018

In legend, “n” represents total number of that species confirmed entangled over the 19 years.

As a result, the coastal Dungeness crab fishery is out of compliance with the ESA. Consequences include risking entanglement and risking third-party lawsuit similar to California, which resulted in early season closure to avoid crabbing during high-risk summer months when humpbacks are seen off the west coast.

Plans for coexistence

In order to comply with the ESA and maintain the valuable Dungeness crab fishery, WDFW proposes to hire a full-time Fish & Wildlife Biologist 2 for the following work:

1) Incidental take permit from NOAA: In order to operate the coastal crab fishery in compliance with the ESA, WDFW must apply for and receive a take permit which is essentially permission to harvest even with known risk of serious injury or mortality as a result of the fishery to a listed animal. Permission is granted based on proof – a habitat conservation plan and environmental analysis – that Washington will minimize risk of entanglement and mitigate harm to the listed populations by working collaboratively toward their conservation. The permit application will include regulatory changes for the commercial and recreational coastal crab fisheries, as well as other conservation measures. A permit usually takes two years to prepare and go through the process, and permits are typically issued for three to five years.

2) Develop technology and practices to minimize entanglement risk with the Washington Whale Working Group: The group is a collection of crabbers, Tribal fishery managers, west-coast interests, whale researchers, and NOAA that formed to identify best management practices (e.g., gear modifications) to reduce the likelihood of humpback whale

entanglements in crab gear. The group plans to offer workshops on related topics such as forensic review (looking at gear that was recovered from an entanglement to figure out what happened) and entanglement responder training.



Entangled humpback whale and response vessels during a Tatoosh Island rescue, August 2019

- 3) Coordinate the development of regulatory proposals through the Crab Advisory Board: The board comprises current and former crabbers as well as buyers and processors. Proposals will eventually proceed to the Fish and Wildlife Commission for promulgation.
- 4) Monitor fishery compliance with ESA: Activities and protocols will be designed when regulations are defined in the incidental take permit, and will include both entanglement avoidance and entanglement response components.
- 5) Enhance the WDFW derelict gear removal program.

For the recreational coastal crab fishery, WDFW intends to expand the current crab catch record card requirement, which currently applies only to Puget Sound and Strait of Juan de Fuca, to include the coastal marine areas. This will help WDFW better understand how many anglers fish for crab on the coast and promote catch accounting. The biologist will work with stakeholders on associated rules and implementation.

Consequences of not funding

If not funded, the coastal Dungeness crab fishery is at risk of an early closure every year, as long as it continues without an incidental take permit, which will cause economic hardship to coastal communities and increase the price of Dungeness crab for consumers. A third party lawsuit against the California Department of Fish and Wildlife regarding the same problem resulted in a federal court-ordered closure of the California Dungeness crab fishery effective April 15 in 2019, and April 1 for 2020 and beyond (5 months prior to the end of their scheduled season). If funding is not provided for a dedicated staff person to work on this, the incidental take permit application development could take twice as long (i.e., up to four years to complete, rather than two years).

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits for the 1 FTE total \$122,000 per year starting in FY 2021 and ongoing. Goods and services (object E) include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. \$50,000 pass through funds (object N) are provided each fiscal year for Washington Whale Working Group workshops to train entanglement responders and to enhance the Derelict Gear Removal Program. Finally, an infrastructure and program support rate of 30.29 percent is included in object T, totaling \$28,000, calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

1.0 FTE Fish & Wildlife Biologist 2

Prepare and process the ESA section 10(a)(1)(b) incidental take permit from NOAA, work with industry groups to develop risk minimization techniques and regulatory proposals, monitor fishery compliance with the ESA permit, and enhance the derelict gear removal program.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Work to reduce the amount of derelict fishing gear in coastal crab fisheries will result in a cleaner environment.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians.

Securing an incidental take permit from NOAA will ensure coastal crab fisheries remain open and supporting the coastal communities that rely on them.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Working with crab fishery participants to identify best management practices expectantly reduce the number of humpback whales that become entangled in fishing gear.

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

WDFW compliance with ESA and work to identify best management practices to avoid the closure of an important coastal crab fishery that provides economic benefits to coastal communities.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Working with Washington Whale Working Group, the Department is responding to the needs and concerns of key participants and stakeholders in the coastal crab fishery, and to prevent the closure of the fishery and subsequent loss of economic benefits from crab fishing.

WDFW Activity Inventory

Manage Fishing Opportunities: \$172,000 annually, GF-S

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shell fish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates the following with respect to outcomes: 1) WDFW staff are currently developing a communications plan to ensure that stakeholders and key informants have ample opportunity to ask questions, voice concerns, and provide technical information to aid Department efforts to develop the conservation plan and incidental take permit application. 2) The successful completion of the incidental take permit and associated conservation plan are expected performance outcomes. 3) Details about the expected performance outcomes embedded in the incidental take permit will become available upon issuance of the permit, but are not available at this time.

Other Collateral Connections

Intergovernmental:

This proposal does not impact tribal, regional, county or city governments or any political subdivision of the state, nor any other Washington state agencies. While co-managers of the Dungeness crab fishery, Tribes are not beholden to ESA requirements because they are sovereign nations.

Stakeholder response:

Non-governmental stakeholders, including crab fishery participants—commercial harvesters, buyers, and processors—and non-governmental organizations, such as the Center for Biological Diversity have so far responded positively to this proposal's work. Additionally, there has been strong support from NOAA, as well as the Oregon and California Departments of Fish and Wildlife, for the proposed process.

Legal or administrative mandates:

Fisheries that interact with Endangered Species Act (ESA)-listed animals are required to have a Section 10(a)(1)(b) Incidental Take Permit (ITP) from NOAA, and to comply with the ESA and the Marine Mammal Protection Act. While a lawsuit has not been filed against the Washington Department of Fish and Wildlife, the Center for Biological Diversity did file a suit against the California Department of Fish and Wildlife (CDFW) in 2017. That

lawsuit was settled in March 2019 and the settlement agreement includes a requirement for CDFW to develop and submit a draft ITP application to NOAA by May 15, 2020. Other provisions include a closure of the California Dungeness crab fishery, effective April 15, 2019, for the season, and an annual closure of the fishery, effective April 1, 2020, until the ITP is secured.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

This request is not related to Puget Sound recovery efforts.

Reference Documents

- Attachment NOAA 2018_Entanglement_Report.pdf

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



**NOAA
FISHERIES**

2018 West Coast Whale Entanglement Summary

Spring 2019

Starting in 2016, NOAA Fisheries West Coast Region began publishing an annual summary of entanglement reports along the west coast to provide information on known entanglements occurring in U.S. territorial waters or nearby. This summary provides entanglement information and related updates that are particularly useful to those engaged in efforts to understand and address the issue on the U.S. West Coast from the fishery management perspective. NOAA Fisheries collects, verifies, documents, and responds to reports of large whale entanglements that originate from a variety of sources including boaters, fishermen, law enforcement, marine resource agencies, and the public. NOAA Fisheries publishes a separate National entanglement report that highlights emergency response activities to help whales in U.S. waters by the U.S. Large Whale Entanglement Response Network nationwide.

In 2018, 46 whales were confirmed¹ entangled off the coasts of Washington, Oregon, and California (Table 1). Similar to recent years, humpback whales continue to be the most common species entangled with 34 separate entanglements confirmed in 2018. In addition, there were 11 gray whales confirmed entangled and one confirmed fin whale entanglement. Seven of the confirmed entanglements (five humpback whales and two gray whales) were reported as dead; all other reports involved live whales. NOAA Fisheries confirmed the reports based upon the documents submitted, follow-up sightings, and entanglement response information provided to us from our West Coast Region Marine Mammal Stranding Network partners.

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¹Criteria used to deem a report “confirmed” include:

- Photos or video of the gear on the whale.
- NOAA Fisheries staff has direct visual observation.
- The report came from a trusted source (trained or professional reporting party).
- An experienced member of our West Coast Region Marine Mammal Stranding Network or NOAA Fisheries expert interviewed the reporting party and the information provided is detailed and specific enough to confirm entanglement.
- Multiple sources providing reports with detailed descriptions of the animal and the entanglement.



Humpback whale with line attached to the right pectoral flipper.

Photo: Slater Moore. NMFS MMHSRP Permit #18786-03

2018 West Coast Whale Entanglement Summary

There were 11 additional reported entanglements that could not be confirmed (Table 1). There was one unconfirmed report of a blue whale entanglement, three unconfirmed reports of gray whale entanglements, five unconfirmed reports of humpback whale entanglements and two unconfirmed entanglement reports where the species was unidentified.

Entanglements were reported in every month except January, with the highest number of reports in May (10 confirmed, two unconfirmed). Of the 46 confirmed whale entanglements, 30 were reported off California, 12 were reported off Washington, and three were reported off Oregon. One additional report was from Baja, Mexico, where we determined a whale was entangled in gear from the United States. The location where entangled animals are observed and reported does not necessarily reflect where and when the entanglement originated. Animals

can travel great distances while remaining entangled in gear for many weeks, months, or even years.

The higher number of reported entangled whales off the coast of California relative to other states may reflect an increased likelihood of sighting and reporting due to high recreational and commercial activity. For example, Monterey Bay is known to be a preferred area that whales frequently visit during migrations, and this area is also densely populated with many people recreating on the water in the bay; therefore, there may be more entanglement sightings than in other areas along the coast. Successful public outreach in recent years on how to report entanglements may also contribute to locally higher reporting rates. Although the predominance of entangled whales reported from California in 2018 is consistent with historical patterns, the number of reports from Washington and Oregon was exceptionally high



Trained team uses large buoys as part of response in order to assess and potentially remove entanglement from humpback whale. Photo: Julia O'Hern. NMFS MMHSRP Permit #18786-03

Comparing Entanglements in 2018 to Past Years

Figure 1 indicates the annual number of confirmed whale entanglements, by species, for the years 2000 to 2018. Confirmed entanglements in 2018 were slightly lower than the historic highs of 2015 (n=49) and 2016 (n=48), but still represent a concerning level and a large increase compared to pre-2014 levels when the average was less than 10 confirmed entanglements per year.

The recent increased and variable levels of entanglement reporting may reflect a variety of dynamic factors, including changes in the abundance and distribution of whales and their prey, changes in environmental conditions, shifting patterns in fishing and other human

activities, and increased public reporting. NOAA Fisheries along with other partners are actively researching how these dynamics are interacting and affecting entanglement risk and reporting.

Table 1 tallies the total number of confirmed and unconfirmed whale entanglements by species and by month for 2018. The number of confirmed humpback whale entanglements in 2018 increased from 2017, approaching again the high of 48 individuals in 2016. The number of confirmed gray whale entanglements remained relatively consistent with previous years, although at the higher end of the historical range. There

2018 West Coast Whale Entanglement Summary

were no confirmed blue whale entanglements this year for the first time since 2015, although there was one unconfirmed report of an entangled blue whale. Historically, fin whale entanglements have been occasionally reported, and one fin whale entanglement was confirmed in 2018.

Gray whale entanglements were reported primarily in the winter and spring months, while humpback whale entanglements were primarily reported in the summer and fall, generally reflecting the annual migrations of these species. Most gray whales migrate south in November through February from their foraging grounds in

Alaska. They travel along British Columbia and the U.S. West Coast states of Washington, Oregon, and California, to their wintering breeding grounds in Mexico; returning to Alaska from February to June. Humpback whales found off the U.S. West Coast generally migrate south from foraging grounds along the coast to their winter breeding grounds in Mexico and Central America in the fall months, although some individuals may remain farther north.

Data reported in Table 1 and Figure 1 do not include reports received by NOAA Fisheries determined to be re-sightings of a previously reported entangled whale, which is a common occurrence. Photographs are used for individual whale identification and to help determine if a report is a new or unique report, a re-sighting of an entangled whale, or a whale that may have been previously entangled.

Figure 1. Confirmed U.S. West Coast whale entanglements by year and species, 2000 to 2018. In the legend, “n” represents the total number of that species confirmed entangled in the 19-year period.

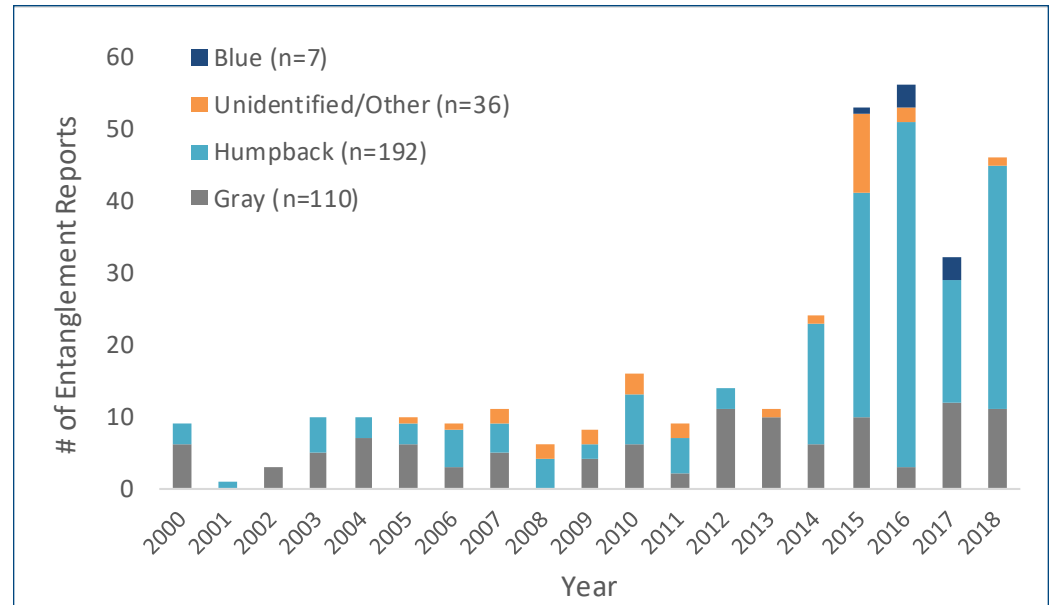


Table 1. Total 2018 U.S. West Coast whale entanglement reporting activity (confirmed and unconfirmed) by month and species. Confirmed reports are listed with unconfirmed reports provided in parentheses. *Includes one humpback whale entanglement reported from Mexico.

MONTH	HUMPBACK	GRAY	OTHER	TOTAL
JANUARY	0	0	0	0 (0)
FEBRUARY	0	2	0	2 (0)
MARCH	0	1 (1)	0	1 (1)
APRIL	1	4	0	5 (0)
MAY	6	3 (1)	1 Fin, (1 Unidentified)	10 (2)
JUNE	1	1	0	2 (0)
JULY	7*	(1)	(1 Blue)	7 (2)
AUGUST	7 (2)	0	(1 Unidentified)	7 (3)
SEPTEMBER	6 (1)	0	0	6 (1)
OCTOBER	3 (1)	0	0	3 (1)
NOVEMBER	2 (1)	0	0	2 (1)
DECEMBER	1 (0)	0	0	1 (0)
TOTAL	34 (5)	11 (3)	1 (3)	46 (11)

Sources of Entanglement

In 2018, 24 of the 46 confirmed reports were identified as associated with specific fisheries or gear type (Table 2). This includes gear identifiable to state, tribal, and federally-managed fisheries occurring off the coasts of Washington, Oregon, and California. Washington, Oregon, and California.

Table 2. Confirmed sources of whale entanglements in 2018.

FISHERY	NUMBER OF REPORTS
California Dungeness crab commercial trap fishery	7 (7 humpback)
Washington Dungeness crab commercial trap fishery, including tribal fisheries	5 (3 gray, 2 humpback)
Oregon Dungeness crab commercial trap fishery	2 (1 gray, 1 humpback)
Commercial Dungeness crab commercial trap fishery, state unknown	1 (1 humpback)
California commercial spot prawn trap fishery	1 (1 humpback)
California recreational spot prawn trap fishery	1 (1 humpback)
Gillnet fisheries**	7 (3 gray, 4 humpback)

** There are numerous gillnet fisheries that include state, federal, and tribal fisheries that occur along the U.S. West Coast that may be involved with whale entanglements. There are additional gillnet fisheries in adjacent countries that may also be involved with entanglements. Identification of the specific origin of gillnet entanglements is particularly challenging in most cases given the general nature and appearance of gillnet gear that is reported. In addition, several more entanglements were reported that involved gear that may have been associated with nets of some variety but could not be positively identified as a gillnet.



*Fluke of entangled humpback whale, trailing a buoy and kelp.
Photo: San Diego Whale Watch. NMFS MMHSRP Permit #18786-03*

Entanglement Response and Outcomes

Of the 46 confirmed entanglements, 39 involved live animals and seven involved dead animals that were investigated by NOAA Fisheries West Coast Region Marine Mammal Stranding Network. NOAA Fisheries' Large Whale Entanglement Response Program initiated a response for 18 (14 humpback and four gray whales) of the 39 confirmed reports of live animal entanglements.

There were four unauthorized responses to humpback whale entanglements conducted by the public. These unauthorized and extremely dangerous responses were poorly documented and can only be confirmed as partial disentanglements, which leaves the final status (uninjured/injured/dead) of the whale in question. Trained responders prioritize human health and safety as well as attaining detailed documentation before engaging in any disentanglement effort.

There were three unconfirmed entanglement reports where a network response was initiated but the reported entangled whale was not resighted or ultimately confirmed. Entanglement response does not always include attempts to disentangle whales even when entangled whales are successfully re-sighted.

The outcomes of the 18 reports of live whales where a NOAA Fisheries' authorized entanglement response was initiated are listed below:

- Full disentanglement: One entangled humpback whale was fully released from California commercial Dungeness crab gear.
- Partial disentanglement: Two reports (one humpback whale with Oregon commercial Dungeness crab gear and one gray whale with Washington commercial Dungeness crab gear) where some, but not all, of the gear was removed. The gray whale later died.
- Self-release: Two reports. One case where a humpback whale fully self-released from California recreational spot prawn gear. One case where a gray whale partially self-released from Oregon commercial Dungeness crab gear.
- No gear removed: 13 reports (11 humpback whales and two gray whales). Gear was not removed from entangled whales in multiple reports based on environmental conditions, including available daylight and sea conditions at the time of response. Despite the gear remaining on the whales, the trained NOAA Fisheries team was able to document valuable information from these incidents.

Known outcomes of reports that did not have a NOAA Fisheries authorized response:

- No response initiated, died later: One case of an entangled humpback whale that was originally reported alive but days later the animal was re-sighted dead.
- No response initiated, re-sighted gear free: One case of a humpback whale entangled with netting off Washington that was later sighted again gear-free.
- Un-authorized responses: Four cases of un-authorized responses to humpback whale entanglements, resulting in partial gear removal.



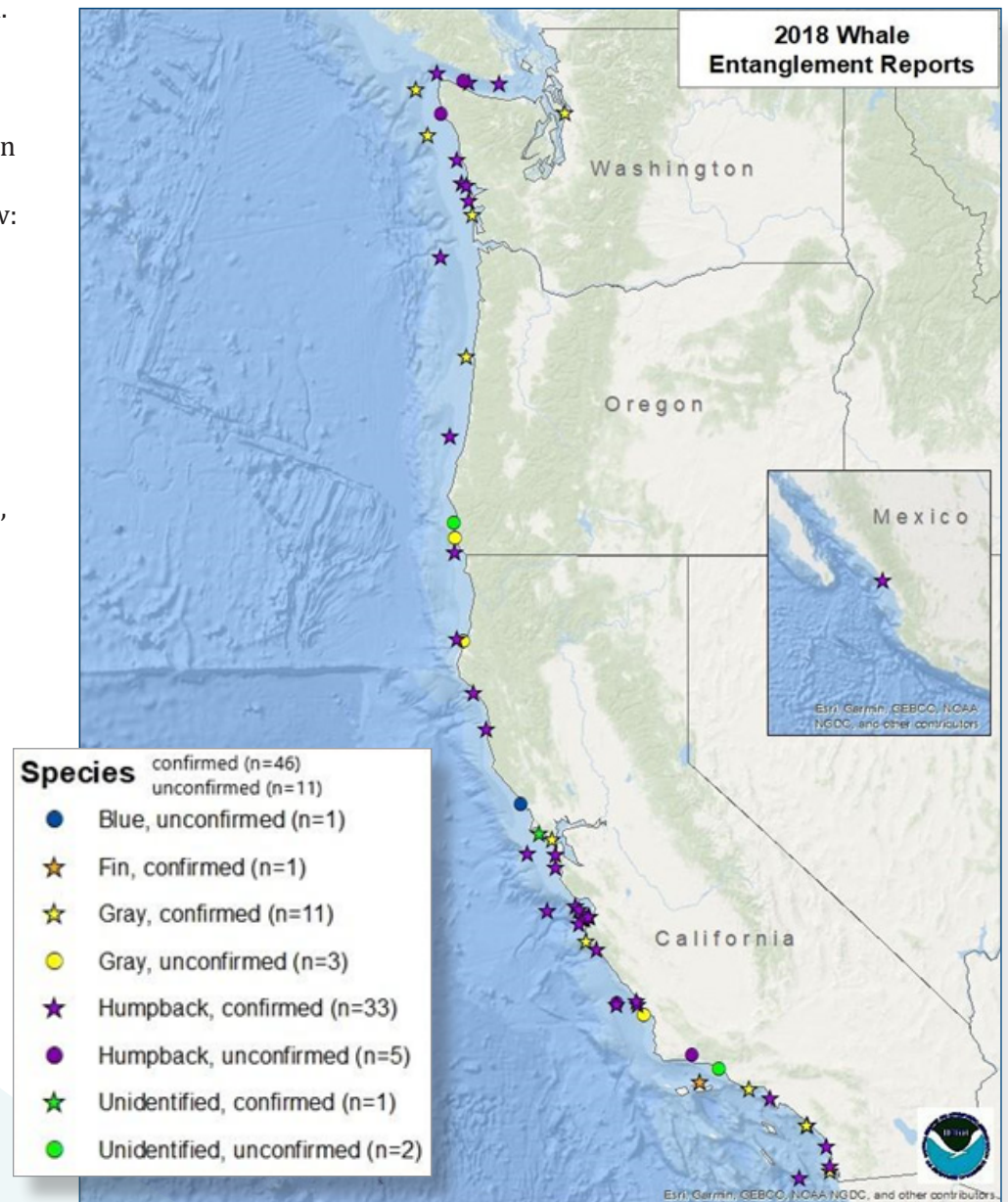
Humpback whale entangled with recreational spot prawn gear around tail. Photo: Duke University. NMFS MMHSRP Permit #18786-03

Geographic Location of Entanglement Reports in 2018

Reports of entangled whales originated from all along the U.S. West Coast in 2018, but were concentrated off central California and Washington. Gray whale entanglement reports were most common off southern California and Washington, whereas humpback whales were most common off central California (Figure 2). A summary of the results is listed below:

- 26% (n=12) of all confirmed reports originated from Washington
 - ◆ One unconfirmed report originated from Washington
- 13% (n=6) of all confirmed reports originated from Oregon or Northern California (Del Norte, Humboldt, and Mendocino)
 - ◆ Four unconfirmed reports originated from Oregon or northern California
- 24% (n=11) of all confirmed reports originated from central California (Marin, Monterey, San Francisco, San Mateo, San Luis Obispo, and Sonoma counties)
 - ◆ 15% (n=7) of all confirmed reports were from Monterey County
 - ◆ Four unconfirmed reports originated from central California
- 13% (n=6) of all confirmed reports originated from southern California (Santa Barbara, Los Angeles, Orange, and San Diego counties)
 - ◆ Two unconfirmed reports originated from southern California

Figure 2. Actual or estimated locations where whales were first reported as entangled (confirmed or unconfirmed) in 2018, color-coded by species. Entanglement report locations may not reflect where the entanglements occurred.



Additional Observations in 2018

- Commercial Dungeness crab gear from all three states (CA, OR, WA) were reported as entangling gear types in 2018. Both commercial and recreational spot prawn gear were involved in entanglements reported this year, as were commercial and tribal gillnets.
- There was an increase in the number of entanglements reported in the Pacific Northwest in 2018, including both gray and humpback whales. While the underlying causes for this are subject to further analysis, it is likely due to a combination of an increase in the number of whales present in Pacific Northwest waters, the number of entanglements occurring in the area, and an increased awareness among mariners of the problem of entanglements and how to report them. Further, increased large whale research effort in areas of high whale density in 2018 played a role in the increased detection of entangled whales. The relatively wide distribution of entanglements reported and occurring in gear along the U.S. West Coast

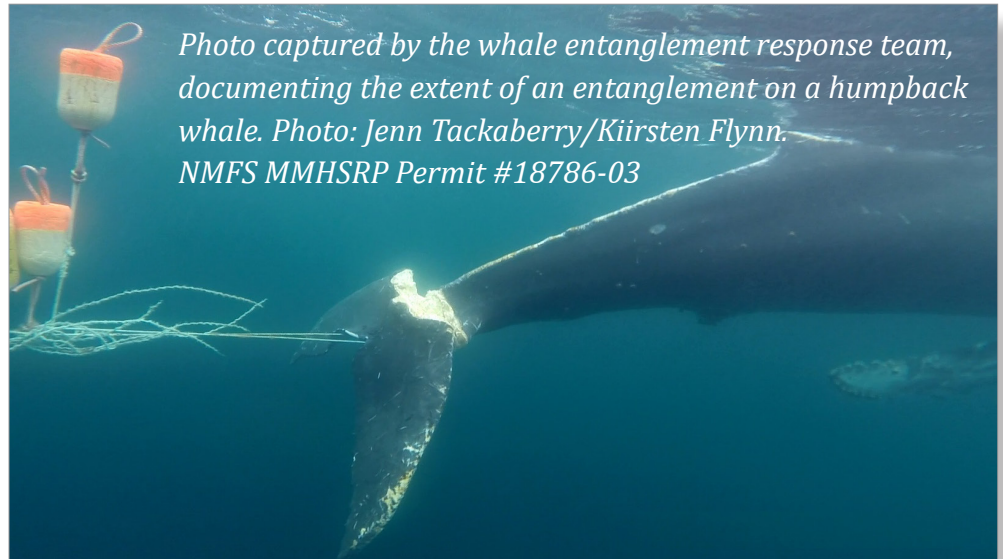


Photo captured by the whale entanglement response team, documenting the extent of an entanglement on a humpback whale. Photo: Jenn Tackaberry/Kiirsten Flynn. NMFS MMHSRP Permit #18786-03

was generally consistent with assessments of humpback whale foraging distributed widely along the coast in 2018 conducted as part of the California Risk Assessment and Mitigation Program (RAMP - see below).

- There was a substantial increase in the number of reported entanglements that were associated with dead whales in 2018 compared to previous years. Although reports of entangled whales that are dead at the time of sighting are not common, we

know that entanglements may often lead to mortality or serious injury. While the increase in dead whales in 2018 is substantial and warrants further investigation, it is possible that the increased reporting from more remote areas in the Pacific Northwest where sightings and reportings traditionally have been lower were coincident with some whales that were entangled for a long period of time before sighting.

Unauthorized Disentanglement Response

When NOAA Fisheries' authorized teams respond to an entangled whale, they collect a wealth of important data on each event. These include documentation of the nature of the entanglement and the resulting injuries, as well as gear involved. Unfortunately, in the four unauthorized cases from 2018, these data were not collected, leaving substantial information gaps for each case. Fortunately, in all four of the 2018 cases there were no reports of human injuries. Nevertheless, the limited photo and video documentation provided revealed some very dangerous actions taken by the unauthorized responders. Attempts to disentangle whales have resulted in the death of would-be-rescuers in the past. Most entanglement reports are not immediately life threatening to the whale, and there is usually time for a NOAA Fisheries response team to mount a safe and effective response to the entanglement. The most important thing is that sightings of entangled whales are reported to NOAA Fisheries as soon as possible, and that reporting parties stand by at a safe distance from the whale to monitor and observe it only until trained responders can arrive on scene.

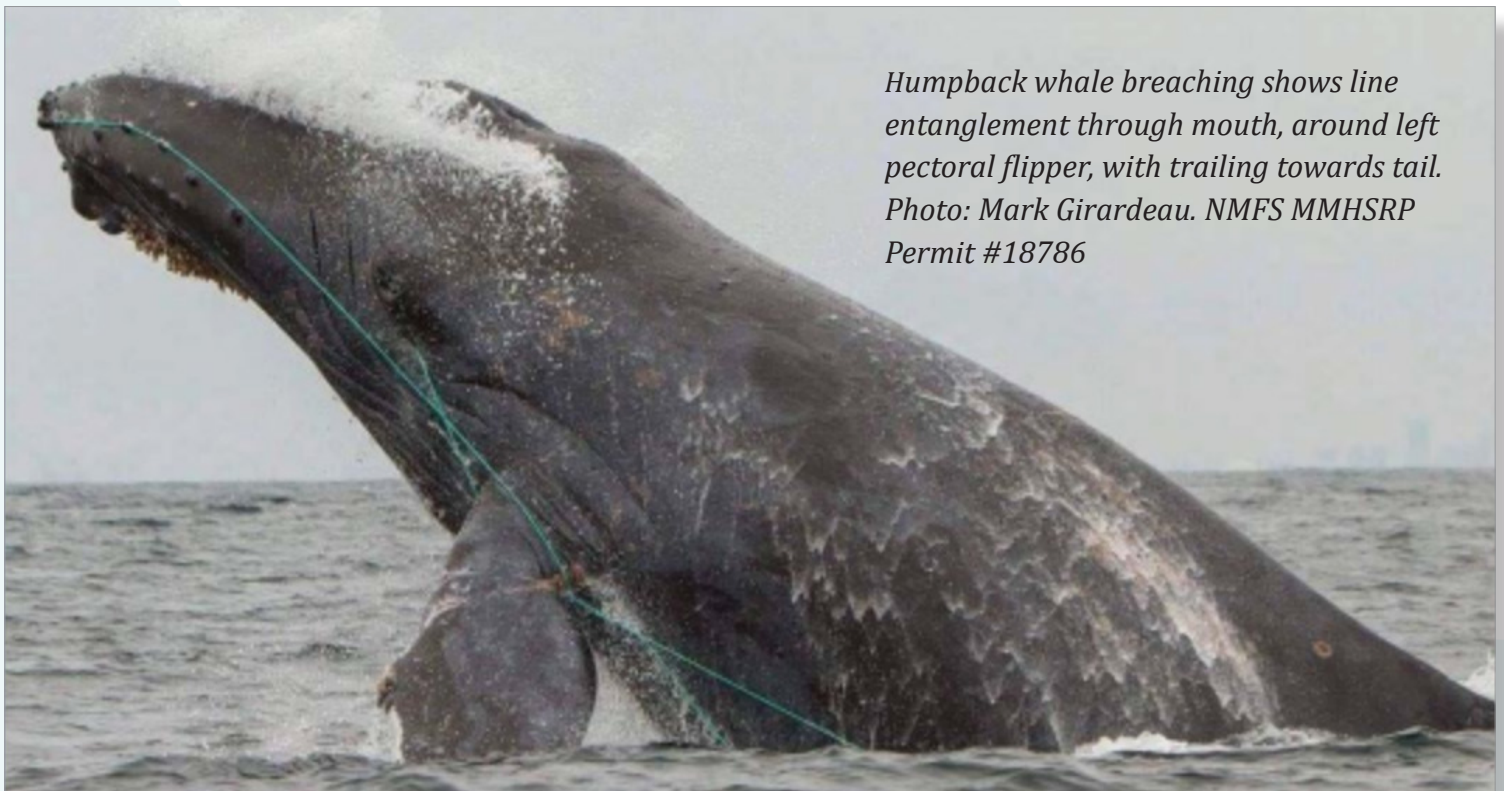
Addressing the Issue

California Stakeholder Working Group: In 2018, the California Dungeness Crab Fishing Gear Working Group continued development and pilot implementation of the Risk Assessment and Mitigation Program (RAMP) in support of the California Department of Fish and Wildlife (CDFW). This Working Group was originally convened by CDFW in partnership with the California Ocean Protection Council and NOAA Fisheries to address an increase in large whale entanglements in Dungeness crab fishing gear. Collaborating with experts (fishermen, researchers, non-governmental organizations, etc.) the Working Group continues to assess ongoing levels of entanglement risk during the Dungeness crab fishing season and evaluate the need for management action to reduce risks. In 2018, the Working Group also issued an updated Best Practices Guide to Minimizing Whale Entanglement Risk in the California Dungeness crab fishery. More information about these efforts is available online: <http://www.opc.ca.gov/whale-entanglement-working-group/>.

State of California Response: In 2018, legislation (SB 1309) was passed by the California legislature and signed into law giving the CDFW Director authority to take management action in the Dungeness crab fishery to address entanglements during a fishing season beginning in January 2019. This legislation also provides CDFW

authority to implement gear marking improvements across a variety of California fixed gear fisheries to improve the identification of gear involved in entanglements. The California legislature also set aside \$5.5 million to fund activities to reduce the risks of marine life entanglements in fixed gear fisheries. Regulations that limit the extent of surface gear that is allowed in the Dungeness crab fishery to minimize entanglement risks were also enacted by CDFW in 2018 (<https://www.wildlife.ca.gov/Notices/Regulations/Crabbing-Gear>).

Oregon and Washington Working Groups: In 2018, Working Groups in Oregon and Washington (both initially formed in 2017) continued meeting to evaluate whale entanglements, develop Best Practices Guides applicable to their respective state fisheries, and discuss potential measures to avoid entanglements with Dungeness crab and other gear in their state. Potential measures that have been discussed by the Working Groups and industry at large include: limitations on gear during the later portion of the fishing season, implementing summer buoy tags to better distinguish when entanglements may be occurring, and promoting research to determine if there are particular whale “hot spot” areas that could be avoided by fishermen during certain times.



Humpback whale breaching shows line entanglement through mouth, around left pectoral flipper, with trailing towards tail. Photo: Mark Girardeau. NMFS MMHSRP Permit #18786

Advancements in Photo Identification Analysis:

Through partnership between NOAA Fisheries, Cascadia Research Collective, and other entities, there has been significant development in “photo ID” analysis of entangled whales to learn more about their life histories and better understand which populations of whales are being impacted by entanglements. It is anticipated that useful results will be forthcoming in 2019 and beyond.

Forensic Data Workshop: In August 2018, the Pacific States Marine Fisheries Commission and NOAA Fisheries hosted a workshop in Long Beach, California, with U.S. West Coast fishermen, whale entanglement responders, scientists, and gear experts to review and discuss the collective knowledge and available forensic data surrounding U.S. West Coast whale entanglements, including the types of gear involved and the nature of how that gear is entangled on or around whales. The overall goal of the workshop was to enhance the collective understanding of common characteristics of whale entanglements that can be used to better understand and address U.S. West Coast entanglements in federal, state, and tribal fixed gear fisheries (<http://habitat.psmfc.org/preventing-whale-entanglement/>). Although forensic information from many reported entanglements is minimal, the group reviewed the forensic work done by NOAA Fisheries to date and discussed a number of ideas that have potential for reducing entanglements and/or

improving our ability to understand the underlying nature of entanglements and how to avoid them.

Trainings and Partnerships: NOAA Fisheries continues to develop and increase the capacity to respond to entanglement reports along the U.S. West Coast by conducting training for responders at various levels and building partnerships with interested stakeholders. During 2018, over 25 trainings were conducted by NOAA Fisheries and/or Network partners in California, Oregon, Washington, and British Columbia (boaters who are active in transboundary waters) with approximately 500 people trained at the basic levels (Levels 1 and 2) of our Large Whale Entanglement Response Program. NOAA Fisheries conducted classroom and on-water trainings in San Diego, Dana Point, Los Angeles Harbor, Santa Barbara, Monterey, and San Francisco. Additionally NOAA Fisheries and The Nature Conservancy collaborated to create an online Entanglement Response 101 Training to educate boaters and other ocean users on what to do if they encounter an entangled whale, including reporting and documentation protocols, and with a focus on ensuring safety and minimizing risks to both themselves and the whale (https://west-coast-training.whaledisentanglement.org/#/?_k=zwg4h). In Washington and Oregon, over 20 individuals participated in our advanced (Level 3) training during 2018.

How do I learn more about whale entanglements?

Large Whale Entanglement Response Network:

www.westcoast.fisheries.noaa.gov/protected_species/marine_mammals/disentangle_network.html

Whale & Fisheries Interactions:

www.westcoast.fisheries.noaa.gov/protected_species/marine_mammals/fisheries_interactions.html

Best Practices Guide for Crab Fishing:

http://www.opc.ca.gov/webmaster/_media_library/2016/08/Best_Practices_Guide_Final.pdf

Fixed Fishing Gear Guide:

www.westcoast.fisheries.noaa.gov/publications/protected_species/marine_mammals/fixed_gear_guide_final_12.14.11.pdf



**NOAA
FISHERIES**

How to Report an Entangled Whale

The public plays an important role in saving distressed whales, like those that become entangled. Prompt reporting and monitoring of the animal are the best ways to help.

You can report whales in distress to either:

**The 24/7 reporting hotline:
1-877-SOS-WHAlE (767-9425)**

or

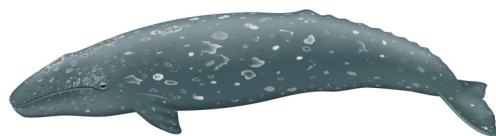
**The United States Coast
Guard on VHF CH-16**

Entangled whales are unpredictable and potentially dangerous. Please keep a safe distance and do not approach the animal. You can continue to monitor the animal's condition and document the encounter while waiting for a response team to arrive.

What to include in your report

1. Location of the animal;
2. A detailed description of the color and gauge of rope;
3. Location of gear on the whale;
4. Color and size of buoys;
5. Direction of the whale's movement, including whether it is solitary or with a group;
6. Behavior of the whale, including whether it is surfacing or diving, and the length of dive times;
7. Species of whale; and
8. Size and condition of the whale.

Documentation in the form of photos and videos of the entangled whale can provide valuable information to the responders and resource managers. The information from each whale entanglement contributes to our larger knowledge-base and can be a valuable tool in helping to prevent future entanglements.



Gray whale (*Eschrichtius robustus*) 39-46 feet



Humpback whale (*Megaptera novaeangliae*) 40-60 feet



Fin whale (*Balaenoptera physalus*) 75-85 feet



Blue whale (*Balaenoptera musculus*) 88-108 feet



**NOAA
FISHERIES**



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: C7 - Fish Washington Mobile Application
Budget Session: 2020 Supp
Budget Level: Policy Level
Contact Info: Aaron Dumas
 (360) 902-2528
 aaron.dumas@dfw.wa.gov

Agency Recommendation Summary

WDFW has developed a fishing mobile device application (app), which delivers information in real time to the app's users, but ongoing maintenance is required for these tools to continue. With this app, wherever you are in the state, you can see what you can fish for on your phone. Interactive maps show fishing opportunities statewide and the app will be used to create efficiencies around annual rulemaking, post-season rules effectiveness analysis, and recreational and commercial fish and crab catch. This mobile device application and infrastructure facilitates communication between the Department and its constituents, offering emergency alerts and location-directed content.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$311	\$311	\$311
Total Expenditures	\$0	\$311	\$311	\$311
Biennial Totals		\$311		\$622
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	1.7	1.7	1.7
Average Annual		0.9		1.7
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$168	\$168	\$168
Obj. B	\$0	\$56	\$56	\$56
Obj. E	\$0	\$15	\$15	\$15
Obj. T	\$0	\$72	\$72	\$72

Package Description

Annually, WDFW produces and prints thousands of fishing rule pamphlets as the primary means of communicating Washington Administrative Code fishing regulations to our sport fishers and shellfish harvesters. Any changes to published fishing regulations during a year are issued through news releases and published on the Department's web site. There are many changes both between pamphlet production years and in-season to fishing regulations based on conservation need or harvest opportunities. Given the frequency of changes to fishing regulations, the current fishing rules pamphlet does not meet the needs and expectations of a modern angling community. Additionally, anglers struggle to find ample existing fishing opportunities around them. A sport fishing mobile application is one of our most requested products from our customers.

Sport fishing regulations are produced and published annually via a review process and collaboration with co-managers and constituents. This was a manual process where rules were created in a document format. The new process introduces a backend database, automated publishing to Mobile applications in real time, and near camera-ready rule table outputs for the published physical pamphlet.

In addition to delivering real time fishing regulations and existing fishing opportunities, this application will be used as a platform to create efficiencies around other processes such as the post-season rules effectiveness analysis, recreational and commercial fish and crab catch reporting. Dedicating the fish program's development team's time to these applications will have widespread benefits. The agency will be able to deliver high quality applications to the state's anglers, which will enhance the fishing experience, leading to more fishing opportunities, new and/or more anglers, and as a potential result, more fishing-related revenues. These mobile applications can also serve as an effective real time communications platform between the Agency and our constituents, offering promotional content, emergency alerts and location directed content.

Since the rollout of the application in FY 2017, the number of users has grown to about 110,000. Given the existing number of users and the full potential of this application, the Department has elected to use a portion of the 2019-21 one-time general fund state to continue funding the operations and maintenance (O&M) of this fishing mobile application through FY 2020. Without additional funding from the 2020 Supplemental Budget, the department will need to abandon the mobile application. If the Department is able to build this application to its full potential, it is anticipated that the number of application users will reach between 300,000 and 500,000 over the next 2 – 4 years. Without funding, the agency will abandon this fishing modernization effort and return to paper pamphlets and their inherent limitations. The Department looked into the possibility of charging a fee to download the application in order to generate revenue, but the overall belief was that the fee would deter potential users from downloading the application which would undermine the main purpose of the application. Anglers expect accurate fishing rules and their emergency addendums to be delivered in real time. These applications are our best opportunity to accomplish these expectations while showing the Department is responsive to new generations of anglers. All while gaining real efficiencies and production costs savings in the future by greatly reducing the footprint of physical pamphlet production, printing and distribution.

Assumptions and Calculations

Expansion or alteration of a current program or service:

None.

Detailed assumptions and calculations:

Salaries and benefits total \$224,000 per year starting in FY 2021 and ongoing. Goods and services (object E) include \$10,000 for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes \$5,000 annually for Amazon web services. Finally, an infrastructure and program support rate of 30.29 percent is included in object T, calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

1.7 FTE Journey – IT Data Management & Application Development to maintain the fishing mobile app functions. This request would be split between two staff members (.85 FTE each). Staff would be focused on maintaining and enhancing the iOS and Android applications and jointly maintaining the backend database, GIS layer, and cloud environment administration.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Efficient, Effective, and Accountable Government

The Fish Washington Mobile Application helps WDFW ensure transparency and efficient communication of changing fishing rules and regulations to the Washingtonians most impacted.

Goal: Prosperous Economy

Outcome Measure: Increasing Access to Living Wage Jobs

Fish Washington's ability to connect anglers to fishing opportunities and enhance the fishing experience will help increase the economic benefit to communities that rely on recreational fishing.

WDFW Strategic Plan

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life and deliver high-quality customer service.

The ability of Fish Washington to connect anglers to fishing opportunities, enhances and supports communities that rely on fishing related economics benefits, and improves customer support by delivering real-time updates to fishing rules and regulations.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Investment in the Fish Washington Application streamlines the Department's communication of fishing rules and regulations, and utilizes current technology to encourages the efficient use of state resources by reducing the amount of printed material created.

WDFW Activity Inventory

Manage Fishing Opportunities: \$311,000 annually, GF-S

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions, and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shell fish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

Funding will allow the fish program’s development team to provide dedicated time to the support and maintenance of these cutting-edge tools which will increase the user experience.

Other Collateral Connections

Intergovernmental:

Washington state shellfish beds are jointly managed by WDFW and WA Department of Health (DOH). In the interest of providing the most accurate Shellfish beach information and promoting public health, WDFW has partnered with DOH to deliver shellfish toxin closure information through this application in real time.

Stakeholder response:

If this mobile is discontinued, recreational anglers who have become accustomed to this tool will be disappointed.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

None.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

IT Addendum 2020 Supplemental_Fish Washington Mobile App.docx



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M1 - WDFW Legal Support
Budget Session: 2020 Supp
Budget Level: Maintenance Level
Contact Info: Morgan Stinson
 (206) 949-7542
 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) has experienced growth in the Office of the Attorney General (AGO) billings due to increased legal services associated with complex fisheries, tribal, regulatory, and wildlife management issues. WDFW and the AGO executed an Interagency Agreement for the additional legal support and this proposal requests funding to increase the Department's legal services total base budget.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$249	\$249	\$249
Total Expenditures	\$0	\$249	\$249	\$249
Biennial Totals		\$249		\$498
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$0	\$249	\$249	\$249

Package Description

The AGO provides legal support to WDFW concerning wildlife management issues, regulatory policies, and fisheries regulation issues, including tribal matters in *U.S. v. Washington* and *U.S. v. Oregon*. Legal issues have become increasingly contentious and complex as Endangered Species Act listings constrain fisheries and the WDFW implements a Wolf Conservation and Management Plan, requiring significant increased legal services. There has been an increase in AGO legal advice and litigation work associated with lawsuits related to various aspects of WDFW management of fish and wildlife resources. The AGO expects this increased service level to continue ongoing.

Additionally, AGO anticipates increased need of legal services following the passage of 2SHB 1579 (Chinook Salmon Abundance bill). The 2019 Legislature enhanced the WDFW civil penalty and enforcement authority related to Hydraulic Project Approvals (HPA). The AGO fiscal note included an indeterminate cost estimate for the bill and added

cost assumptions for the additional HPA legal support in the expenditure section related to litigation costs, stop work orders, notices to comply, civil penalties, and all related appeals. In the WDFW fiscal note, narrative in the expenditure section acknowledged the need for AGO services with an indeterminate cost estimate for the new workload.

The WDFW revised total budget for AGO legal services, following passage of the 2019-21 biennium operating budget is \$4.3 million. The funding requested in this package adds \$249,000 to WDFW's annual budget for increased AGO legal services, beginning in FY 2021 and ongoing. This proposal would increase the current biennium total to \$4.6 million and the 2021-23 biennium to \$4.8 million.

Funding this package will ensure that there is adequate capacity to support WDFW's legal needs and protect the interests of the State. Without this additional ongoing funding, WDFW's and the State's position in complex fisheries, tribal, and wildlife matters will be jeopardized.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Goods and services (object E) total \$249,000 per year for increased AGO legal services. WDFW and AGO identified a need for increased priority legal services and completed an interagency agreement (IAA) in July 2019 to fund an additional 1 FTE Assistant Attorney General and 0.5 FTE Legal Assistant at with a cost consistent with the AGO legal services billing rates. This funding request increases the Department's legal services budget, beginning in FY 2021 and ongoing. Additional expenditure detail can be found in the AGO's 2020 Supplemental budget submittal decision package titled, "WDFW Legal Support".

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping Puget Sound Ecosystem Clean and Healthy

Funding this request will support implementation of 2SHB 1579, which implements a recommendation of the Governor's Orca Recovery Task Force to enhance the WDFW HPA civil enforcement authority and thereby improve abundance of Chinook salmon, which are the preferred prey of the Southern Resident Orca Whales.

Funding this request supports ongoing efforts with respect to complex fisheries regulations, including tribal fishing disputes, North of Falcon fisheries season, pinniped-prey dynamics, and hatchery plans that directly impact Chinook salmon and Southern Resident Orca Whale populations.

Outcome Measure: Keeping the Columbia River Healthy

Funding this request will also ensure the AGO continues to have capacity to support the Department in complex legal work that supports the State's policy objectives in the Columbia River, such as ongoing ESA litigation associated with the Columbia River BiOp, various restoration projects, pinniped-prey dynamics, and fish passage.

Goal: Efficient, Effective, and Accountable Government

Support for WDFW legal work is necessary to ensure that tribal, international, and interstate fisheries agreements are upheld, and defend against lawsuits brought by wolf conflicts.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Fishery management supports communities and jobs that are reliant on commercial and recreational fishing opportunities. Upholding intergovernmental agreements keeps fisheries open and functioning to the economic benefit of tribes and stakeholders.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Legal support assists in WDFW's compliance with intergovernmental fisheries agreements and suits brought on by wildlife conflict. Successful handling of complex legal issues will allow the Department to continue management and protect of fish and wildlife throughout Washington.

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

Compliance and coordination with tribal and intergovernmental fisheries agreements ensures that harvests remain sustainable and costly lawsuits that could harm protections of important fisheries are avoided.

WDFW Activity Inventory

Business Management & Obligations: \$249,000 annually, GF-S.

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The Department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (general policing) and accessing legal counsel from the Office of the Attorney General.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measure:

- Increased AGO legal services (currently funded by an IAA) will be provided ongoing and ensure adequate level of legal services on complex fisheries, tribal rights, and ESA matters, including

implementing enhanced civil HPA enforcement authority recommended by the Governor’s Southern Resident Killer Whale Task Force.

Other Collateral Connections

Intergovernmental:

AGO agrees with this level of legal services and fully supports the WDFW request. They have submitted a coordinated decision package, titled “WDFW Legal Support”. This package does not affect any other agencies.

Stakeholder response:

Currently, there is no known opposition to this request.

Legal or administrative mandates:

This decision package does not focus on a single piece of litigation or matter. However, the increase in complexity of Fish and Wildlife legal support has challenged the AGO’s ability to provide legal services on several ongoing pieces of litigation. Examples include *U.S. v. Washington* and various subproceedings which raise complex tribal fishing rights issues, *NWF v. NMFS* (ongoing litigation concerning the Columbia River BiOp); *Center for Biological Diversity v. WDFW* (example of ongoing litigation concerning implementation of the Wolf Conservation and Management Plan). The request is also in response to enactment of 2SHB 1579, which implements recommendations of the Governor’s Southern Resident Killer Whale Task Force.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

Puget Sound recovery is dependent on complex fishery regulations, tribal relations, state-local planning efforts, regional hatchery production, and the conservation of at-risk species. Ensuring WDFW has the legal support to adequately meet these issues is critical to Puget Sound recovery. While recovery efforts across the region are showing promising results, there is still a wide range of unmet needs to protect and restore the Puget Sound’s vibrant ecosystem.

For example, the recovery of Southern Resident Killer Whales is dependent on the recovery of ESA listed and at-risk salmon populations, which are dependent on local watershed planning efforts, multi-benefit fish-farm-flood projects, enforcement of regulatory policies, reduction in pollutants, and the removal of fish-passage barriers. Addressing these recovery needs requires interagency collaboration, regional facilitation, and where needed, legal support.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M2 - Legislated Costs Without Revenue
Budget Session: 2020 Supp
Budget Level: Maintenance Level
Contact Info: Morgan Stinson
(206) 949-7542
morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

Revenue to the State Wildlife Account and from three federal grants is not keeping up with the cost of services due to cost of living adjustments (COLAs), targeted salary increases, and central service costs from the Department of Enterprise Services (DES) and the Office of Financial Management (OFM). This package seeks state general funds to pay for the increased costs.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$3,554	\$5,942	\$5,942	\$5,942
Fund 001 - 2	\$-1,128	\$-1,786	\$-1,786	\$-1,786
Fund 104 - 1	\$-2,426	\$-4,156	\$-4,156	\$-4,156
Total Expenditures	\$0	\$0	\$0	\$0
Biennial Totals		\$0		\$0

Package Description

With the passage of the state operating budget bill ESHB 1109 (Chapter 415, Laws of 2019), the 2019 Legislature provided the Department of Fish and Wildlife (WDFW) funds to support operations of the department for the 2019-21 biennium. Costs included annual cost of living (COLAs) adjustments and statewide cost allocation to be paid for from multiple fund sources, including federal grants and the WDFW State Wildlife Account. WDFW now has the allotment authority to spend from the State Wildlife Account and federal grants for these increased costs, however there isn't a corresponding level of revenue to support these new expenditures.

State Wildlife Account (Fund 104)

The State Wildlife Account (SWA) is funded by the general public, specifically sports hunters and fishers. Revenue is generated from the sale of licenses, permits, tags, and stamps. Revenue also comes from fees for personalized vehicle license plates, application fees, penalties and excise taxes. The WDFW programs supported by this revenue

concentrate on the protection of state wildlife. Revenue collections in this account have been declining each biennium as national trends move away from these activities.

The WDFW submitted agency request legislation for the 2019-21 biennium, to increase hunting and fishing revenue that goes to the State Wildlife Account, with House Bill 1708 (Concerning recreational fishing and hunting licenses) and its' companion bill SB 5692. Neither bill passed their respective legislative chamber. Early versions of the operating budget bill (ESHB 1109) assumed passage of SHB 1708, providing this additional fee revenue. An increase in fee revenue collections would have added the revenue necessary to pay for these costs. Without the passage of the department's agency request legislation, revenue to the State Wildlife Account is not adequate to fulfill all the expenditure obligations from the 2019 Legislature.

Federal Grant Funds

Approximately about 40% of WDFW's federal revenue comes from the Pittman-Robertson Act, the Dingell- Johnson Act and the State Wildlife Grant Program. These three federal grant sources are largely static in the size of funds awarded. This package seeks state general funds to backfill the federal funds appropriation authority provided by the 2019 Legislature, because no additional federal fund revenue will be provided to the Department.

The Pittman- Robertson Act (PR) funding comes from the sale of guns, ammunition and archery equipment. This funding is dedicated for hunting and wildlife activities and is apportioned based on state population.

The Dingell-Johnson (DJ) funding is from the sale of fishing gear, yachts and small engine and motorboat gas tax. Thus, is dedicated for fishing activities and is apportioned based on land/water area and the number of paid sportfishing license holders.

The State Wildlife Grant (SWG) helps to support wildlife & their habitats through restoration and research projects and is apportioned based on state population and geographical area. These funds largely stay static and any increases to the cost of services are not recoverable.

Dozens of line items in the 2019-21 Operating Budget (ESHB 1109, Laws of 2019) appropriated \$2.8 million federal funds in fiscal year (FY) 2020 and \$4.46 million in FY 2021 and ongoing. Forty percent of this appropriation is not supported by federal revenue and therefore creates a funding shortfall of \$2,914,000 for the 2019-21 biennium and \$3,573,000 for 2021-23 biennium and ongoing.

Without additional funding the department will have to cut or decrease services that the general public expects. Without funding, activities such as hatchery production, fisheries management, shellfish, public safety, and hunting services will be cut or decreased.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Federal Assumptions are based on total federal expenditures. Total need is based on total DJ, PR & SWGs expenditures as a percentage of total federal spending: Only the portion of federal funding that is from these sources is being requested. The other 60% of the Department’s federal funding is eligible for amendments to add funds due to mandatory cost increases.

	13-15	15-17	17-19	Average
Total	38%	41%	43%	40.6%
DJ/PR/SWG	\$ 40,008,757	\$ 45,827,254	\$ 48,495,936	
Total Federal Expenditures	\$ 104,543,386	\$ 111,778,204	\$ 113,754,511	

Workforce Assumptions:

We will pay for these COLAs regardless of whether this proposal is funded. If this package is not funded, it will put other activities at risk.

Strategic and Performance Outcomes

Strategic framework:

Governor’s Results Washington Goals

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Cost of Living Adjustments and targeted salary increases ensures that WDFW employees receive wages that allow them to better support themselves and their communities.

Goal: Efficient, Effective, and Accountable Government

The Department’s ability to fund Cost of Living Adjustments and increased costs will ensure that WDFW is in compliance with collective bargaining agreements and State laws.

WDFW Strategic Plan

Goal 3: Promote a healthy economy, protect community character, maintain an overall high-quality of life, and deliver high-quality customer service

Funding the increased cost of living and increased costs from DES and OFM, ensures that WDFW employees can support their families and communities with living wages, and the Department can continue to provide the full scope of conservation and management services to all Washingtonians.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology

Fully funding cost of living adjustments helps WDFW recruit and retain valuable employees, so that the Department can efficiently deliver results across the state. Ensuring that employees are economically supported will contribute to more energized and engaged employees.

WDFW Activity Inventory

	FY1	FY2
Preserve & Restore Aquatic Habitat & Species	7%	7%

Preserve & Restore Terrestrial Habitat and Species	5%	5%
Acquire & Manage Lands	12%	12%
Manage Fishing Opportunities	18%	18%
Produce Hatchery Fish	18%	17%
Manage Hunting Opportunities	13%	13%
Provide & Facilitate Recreational Opportunities	1%	1%
Business Management & Obligations	27%	28%

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measures:

The outcome of this request will be maintaining the current level of WDFW operations.

Other Collateral Connections

Intergovernmental:

None.

Stakeholder response:

Stakeholders, such as the Wild Steelhead Coalition, the Rocky Mountain Elk Foundation, the Puget Sound Anglers and the Washington Association of Conservation Districts, among others, submitted letters of support to the Governor during the last legislative session for fully funding WDFW’s budget. These letters highlighted the conservation and biodiversity work that DFW implements and supports. This diverse group of stakeholders recognizes the direct impacts WDFWs work has upon their organizations. Without funding for this proposal, groups such as these will see decreases in services to protect and restore hunting, fishing and recreational activities.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

None.

Reference Documents

- 2020_ML_LegislatedCosts_Attachment.xlsx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
	2017-19 Estimated Expenditures		1,527.3	457,577	130,365	117,751	505	5,001
	2019-21 Carryforward Level		1,533.5	458,458	134,040	121,446	506	5,001
	2019-21 Maintenance Level		1,521.8	460,428	135,577	122,866	508	5,001
	2019-21 Policy Level		1,540.6	516,096	141,326	115,447	517	5,001
	FY 2018 Estimated Expenditures		1,521.7	221,052	62,406	55,767	253	2,377
	FY 2020 Carryforward Level		1,537.0	224,612	64,386	58,164	254	2,377
	FY 2020 Total Maintenance Changes		-11.7	1,563	771	564	1	0
	FY 2020 Maintenance -- Other Total		-11.7	-550	116	46	0	0
10	NPDES Permit Fees	Ongoing	0.0	34	0	0	0	0
11	Mass-Marking Minimum Wage	Ongoing	0.0	235	80	0	0	0
8L	Lease Adjustments < 20,000 sq. ft.	Ongoing	0.0	198	0	119	0	0
8U	Utility Rate Adjustments	Ongoing	0.0	134	36	0	0	0
CR1	Columbia River Endorsement Sunset	Ongoing	-12.3	-1,578	0	-300	0	0
M4	Maintain Technology Access	Ongoing	0.0	378	0	227	0	0
RE2	HPA Program	One-Time	0.0	-18	0	0	0	0
SRP	Streamflow Restoration Program	Custom	0.6	67	0	0	0	0
	FY 2020 Maintenance -- Comp Total		0.0	1,500	430	342	1	0
9D	Pension and DRS Rate Changes	Ongoing	0.0	18	9	0	0	0
GZF	Paid Family Leave--Employer Premium	Custom	0.0	148	40	33	0	0
PEB	Adjust PEB Rate for Use of Surplus	Ongoing	0.0	1,334	381	309	1	0
	FY 2020 Maintenance -- Transfer Total		0.0	0	0	0	0	0
	FY 2020 Maintenance -- Central Svcs Total		0.0	613	225	176	0	0
92A	State Data Center	Ongoing	0.0	-141	0	-65	0	0
92C	Archives/Records Management	Ongoing	0.0	2	0	0	0	0
92D	Audit Services	Ongoing	0.0	39	12	13	0	0
92E	Legal Services	Ongoing	0.0	41	12	13	0	0
92J	CTS Central Services	Ongoing	0.0	33	2	15	0	0
92K	DES Central Services	Ongoing	0.0	0	2	-2	0	0
92R	OFM Central Services	Ongoing	0.0	-20	-6	-6	0	0
92S	Workers' Compensation	Ongoing	0.0	-157	-48	-50	0	0
92X	Self-Insurance Liability Premium	Ongoing	0.0	816	251	258	0	0
	FY 2020 Maintenance Level		1,525.3	226,175	65,157	58,728	255	2,377
	FY 2020 Total Policy Changes		25.1	30,153	2,049	-4,324	3	0
	FY 2020 Policy -- Other Total		25.1	22,535	46	-6,187	0	0
1579	Chinook Abundance	Ongoing	0.3	85	0	36	0	0
5577	Orca Whales and Vessels	Custom	4.0	786	0	24	0	0
9V	Capital Project Operating Costs	Ongoing	1.0	156	0	0	0	0
B0	Authority Adjustment to Revenue	Ongoing	0.0	-6,700	0	-6,700	0	0

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
B7	Maintain Columbia River Endorsement	One-Time	12.3	1,480	0	151	0	0
BUDG	Operating Budget Support	One-Time	0.0	15,650	0	0	0	0
CB1	Salmon Marking Trailers	Custom	0.0	136	46	0	0	0
E1	Enhance Conservation	Ongoing	2.0	320	0	0	0	0
E6	Enhance RFEs	Ongoing	0.0	736	0	0	0	0
M1	State Data Center Migration	Ongoing	0.0	710	0	0	0	0
M201	Network Upgrades	Ongoing	2.0	512	0	55	0	0
M4	Maintain Technology Access	One-Time	0.0	412	0	247	0	0
MTCO	Transfer MTCA to MTO Thru Maint Lvl	Ongoing	0.0	0	0	0	0	0
P2	Global Wildlife Trafficking	Custom	0.0	149	0	0	0	0
SCLB	Skookum Creek and Lummi Bay Salmon	One-Time	0.0	278	0	0	0	0
SELK	Skagit Elk Fencing	One-Time	0.0	200	0	0	0	0
SPLT	PILT Payments	One-Time	0.0	-1,616	0	0	0	0
SPNT	Native Shellfish Restoration	One-Time	2.0	450	0	0	0	0
WFRC	Wolf Recovery	One-Time	1.5	477	0	0	0	0
WR11	Increase Salmon Populations	Custom	0.0	8,314	0	0	0	0
	FY 2020 Policy -- Comp Total		0.0	6,432	1,638	1,485	3	0
G06	State Public Employee Benefits Rate	Ongoing	0.0	-128	-39	-44	0	0
G09	WFSE General Government	Ongoing	0.0	806	273	172	0	0
G6A	State Rep Employee Benefits Rate	Ongoing	0.0	-680	-193	-138	0	0
G6MR	Medicare-Eligible Retiree Subsidy	Ongoing	0.0	23	7	5	0	0
G99C	Assoc of Fish & Wild Prof Agreement	Ongoing	0.0	2,744	829	490	3	0
GL7	Coalition of Unions	Ongoing	0.0	2,602	489	619	0	0
GL9	Non-Rep General Wage Increase	Ongoing	0.0	865	216	314	0	0
GLK	Non-Rep Targeted Pay Increases	Ongoing	0.0	168	54	51	0	0
GLR	Orca Transit Pass - Outside CBAs	Ongoing	0.0	3	1	1	0	0
GLV	Non-Rep Salary Schedule Revision	Ongoing	0.0	29	1	15	0	0
	FY 2020 Policy -- Transfer Total		0.0	0	0	0	0	0
	FY 2020 Policy -- Central Svcs Total		0.0	1,186	365	378	0	0
91B	DES Consolidated Mail Rate Increase	Ongoing	0.0	33	10	11	0	0
91M	DES Motor Pool Fleet Rate Increase	Ongoing	0.0	328	101	104	0	0
92C	Archives/Records Management	Ongoing	0.0	2	1	1	0	0
92D	Audit Services	Ongoing	0.0	3	1	1	0	0
92E	Legal Services	Ongoing	0.0	75	23	24	0	0
92J	CTS Central Services	Ongoing	0.0	-562	-174	-178	0	0
92K	DES Central Services	Ongoing	0.0	115	35	37	0	0
92R	OFM Central Services	Ongoing	0.0	830	256	263	0	0
92X	Self-Insurance Liability Premium	Ongoing	0.0	362	112	115	0	0
	FY 2020 Policy Level		1,550.4	256,328	67,206	54,404	258	2,377
	FY 2019 Estimated Expenditures		1,532.9	236,525	67,959	61,984	252	2,624
	FY 2021 Carryforward Level		1,529.9	233,846	69,654	63,282	252	2,624

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
	FY 2021 Total Maintenance Changes		-11.7	407	766	856	1	0
	FY 2021 Maintenance -- Other Total		-11.7	-1,675	115	346	0	0
10	NPDES Permit Fees	Ongoing	0.0	33	0	0	0	0
11	Mass-Marking Minimum Wage	Ongoing	0.0	236	80	0	0	0
8L	Lease Adjustments < 20,000 sq. ft.	Ongoing	0.0	198	0	119	0	0
8U	Utility Rate Adjustments	Ongoing	0.0	133	35	0	0	0
CR1	Columbia River Endorsement Sunset	Ongoing	-12.3	-2,701	0	0	0	0
M4	Maintain Technology Access	Ongoing	0.0	378	0	227	0	0
RE2	HPA Program	One-Time	0.0	-19	0	0	0	0
SRP	Streamflow Restoration Program	Custom	0.6	67	0	0	0	0
	FY 2021 Maintenance -- Comp Total		0.0	1,503	431	343	1	0
9D	Pension and DRS Rate Changes	Ongoing	0.0	18	9	0	0	0
GZF	Paid Family Leave--Employer Premium	Custom	0.0	151	41	34	0	0
PEB	Adjust PEB Rate for Use of Surplus	Ongoing	0.0	1,334	381	309	1	0
	FY 2021 Maintenance -- Transfer Total		0.0	0	0	0	0	0
	FY 2021 Maintenance -- Central Svcs Total		0.0	579	220	167	0	0
92A	State Data Center	Ongoing	0.0	-140	0	-64	0	0
92C	Archives/Records Management	Ongoing	0.0	2	1	1	0	0
92D	Audit Services	Ongoing	0.0	39	12	12	0	0
92E	Legal Services	Ongoing	0.0	25	8	8	0	0
92J	CTS Central Services	Ongoing	0.0	25	0	11	0	0
92K	DES Central Services	Ongoing	0.0	-16	1	-6	0	0
92R	OFM Central Services	Ongoing	0.0	-19	-6	-6	0	0
92S	Workers' Compensation	Ongoing	0.0	-155	-48	-49	0	0
92X	Self-Insurance Liability Premium	Ongoing	0.0	818	252	260	0	0
	FY 2021 Maintenance Level		1,518.2	234,253	70,420	64,138	253	2,624
	FY 2021 Total Policy Changes		12.6	25,515	3,700	-3,095	6	0
	FY 2021 Policy -- Other Total		12.6	12,025	127	-6,396	0	0
1579	Chinook Abundance	Ongoing	0.3	48	0	1	0	0
5577	Orca Whales and Vessels	Custom	3.8	580	0	0	0	0
9V	Capital Project Operating Costs	Ongoing	1.0	155	0	0	0	0
B0	Authority Adjustment to Revenue	Ongoing	0.0	-6,700	0	-6,700	0	0
B7	Maintain Columbia River Endorsement	One-Time	0.0	0	0	0	0	0
BUDG	Operating Budget Support	One-Time	0.0	8,500	0	0	0	0
CB1	Salmon Marking Trailers	Custom	0.0	374	127	0	0	0
E1	Enhance Conservation	Ongoing	2.0	320	0	0	0	0
E6	Enhance RFEs	Ongoing	0.0	735	0	0	0	0
M1	State Data Center Migration	Ongoing	0.0	253	0	0	0	0
M201	Network Upgrades	Ongoing	2.0	512	0	55	0	0
M4	Maintain Technology Access	One-Time	0.0	414	0	248	0	0
MTC0	Transfer MTCA to MTO Thru Maint Lvl	Ongoing	0.0	0	0	0	0	0

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
P2	Global Wildlife Trafficking	Custom	0.0	149	0	0	0	0
SCLB	Skookum Creek and Lummi Bay Salmon	One-Time	0.0	278	0	0	0	0
SELK	Skagit Elk Fencing	One-Time	0.0	200	0	0	0	0
SPLT	PILT Payments	One-Time	0.0	-1,616	0	0	0	0
SPNT	Native Shellfish Restoration	One-Time	2.0	450	0	0	0	0
WFRC	Wolf Recovery	One-Time	1.5	477	0	0	0	0
WR11	Increase Salmon Populations	Custom	0.0	6,896	0	0	0	0
	FY 2021 Policy -- Comp Total		0.0	12,183	3,170	2,889	6	0
G06	State Public Employee Benefits Rate	Ongoing	0.0	0	0	0	0	0
G09	WFSE General Government	Ongoing	0.0	1,378	453	299	0	0
G6A	State Rep Employee Benefits Rate	Ongoing	0.0	0	0	0	0	0
G6MR	Medicare-Eligible Retiree Subsidy	Ongoing	0.0	122	35	28	0	0
G99C	Assoc of Fish & Wild Prof Agreement	Ongoing	0.0	5,139	1,547	927	5	0
GL7	Coalition of Unions	Ongoing	0.0	3,554	635	917	0	0
GL9	Non-Rep General Wage Increase	Ongoing	0.0	1,765	442	641	1	0
GLK	Non-Rep Targeted Pay Increases	Ongoing	0.0	169	54	51	0	0
GLR	Orca Transit Pass - Outside CBAs	Ongoing	0.0	3	1	1	0	0
GLV	Non-Rep Salary Schedule Revision	Ongoing	0.0	53	3	25	0	0
	FY 2021 Policy -- Transfer Total		0.0	0	0	0	0	0
	FY 2021 Policy -- Central Svcs Total		0.0	1,307	403	412	0	0
91B	DES Consolidated Mail Rate Increase	Ongoing	0.0	33	10	10	0	0
91M	DES Motor Pool Fleet Rate Increase	Ongoing	0.0	327	101	104	0	0
92C	Archives/Records Management	Ongoing	0.0	4	1	1	0	0
92D	Audit Services	Ongoing	0.0	10	3	3	0	0
92E	Legal Services	Ongoing	0.0	148	46	46	0	0
92J	CTS Central Services	Ongoing	0.0	-544	-167	-173	0	0
92K	DES Central Services	Ongoing	0.0	142	44	44	0	0
92R	OFM Central Services	Ongoing	0.0	822	253	261	0	0
92X	Self-Insurance Liability Premium	Ongoing	0.0	365	112	116	0	0
	FY 2021 Policy Level		1,530.8	259,768	74,120	61,043	259	2,624
Maintenance Comments								
10 - NPDES Permit Fees								
The Department of Fish and Wildlife is required to obtain National Pollutant Discharge Elimination System permits for 64 hatcheries. Ongoing funding is provided to pay for the increased costs of the permit fees.								
11 - Mass-Marking Minimum Wage								
The Department of Fish and Wildlife (WDFW) is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). WDFW hires temporary staff through a private labor firm to conduct the fin clipping work. Ongoing funding is provided to support the increased cost for temporary labor due to an increase in the minimum wage.								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
8L - Lease Adjustments < 20,000 sq. ft.								
The Department of Fish and Wildlife maintains approximately 84 rental agreements located in six regions and its headquarters in Olympia. The majority of these leases will have increases in the 2019-21 biennium. An additional \$396,000 of ongoing funding is provided to pay for the increased lease rates.								
8U - Utility Rate Adjustments								
Ongoing funding is provided to pay for increased utility costs at hatchery facilities across the state.								
CR1 - Columbia River Endorsement Sunset								
The fee collected for the Columbia River Salmon and Steelhead Endorsement expires June 30, 2019. Expenditure authority associated with this source of revenue is reduced to reflect the ending of the fee in the 2017-2019 biennium.								
M4 - Maintain Technology Access								
Ongoing funding is provided for the increased costs of current IT and communications services, including Microsoft licenses, GIS licenses, landline phones, internet services, web hosting, and email. Ongoing funding is also provided to replace surge protectors.								
RE2 - HPA Program								
A Hydraulic Project Approval (HPA) permit is required when construction occurs in waters of the state. Starting in 2012, the Department of Fish and Wildlife was authorized to collect a fee for HPA applications. The authority to collect fees expired June 30, 2017. Spending authority in the Hydraulic Project Approval Account is reduced.								
SRP - Streamflow Restoration Program								
A combination of one-time and ongoing funding is provided to continue implementing the Streamflow Restoration Program created in Chapter 1, Laws of 2018 (ESSB 6091). This law addresses the Washington State Supreme Court Hirst decision concerning local government approval of exempt wells for rural water supply. Funding will allow the department to work with the Department of Ecology to develop watershed plans and advise on rulemaking to improve instream flows statewide.								
9D - Pension and DRS Rate Changes								
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board.								
GZF - Paid Family Leave--Employer Premium								
Funding is provided for agency costs related to the employer premium for the Paid Family and Medical Leave Program.								
PEB - Adjust PEB Rate for Use of Surplus								
Funding is adjusted to reflect the cost of the changes to the state employer health insurance rate from the FY 2019 rate of \$916 to a rate of \$971 per employee per month. The adjustment reflects the one-time use of a surplus balance in FY 2019 that brings the funded rate below the cost of the benefits.								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
92A - State Data Center								
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the State Data Center.								
92C - Archives/Records Management								
Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.								
92D - Audit Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.								
92E - Legal Services								
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.								
92J - CTS Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services.								
92K - DES Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the Department's enterprise applications.								
92R - OFM Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems.								
92S - Workers' Compensation								
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation.								
92X - Self-Insurance Liability Premium								
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-21 biennium.								
Policy Comments								
1579 - Chinook Abundance								
Ongoing funding is provided to implement Second Substitute House Bill 1579 (Chinook abundance). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access.								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
5577 - Orca Whales and Vessels								
Ongoing funding is provided to implement Second Substitute House Bill 1580 (Orca whales/vessels), including additional enforcement for vessel regulations, regulation of the whale watching industry, rulemaking, and outreach.								
9V - Capital Project Operating Costs								
Ongoing funding is provided for operating budget impacts from capital budget projects, including the costs of maintaining lands purchased during the 2017-19 biennium.								
B0 - Authority Adjustment to Revenue								
Expenditure authority in the State Wildlife Account is reduced on an ongoing basis to align expenditures with current projected revenues.								
B7 - Maintain Columbia River Endorsement								
Substitute House Bill 1708 (Fishing and hunting licenses) extends the Columbia River Recreational Salmon and Steelhead Endorsement program. One-time funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities include enforcement, scientific research, and data collection and evaluation.								
BUDG - Operating Budget Support								
One-time General Fund-State support is provided for two purposes. First, funding is provided for current agency staff and program costs that are not fully supported by projected revenue in the State Wildlife Account. Second, funding is provided for policy enhancements to agency programs.								
CB1 - Salmon Marking Trailers								
The Department of Fish and Wildlife is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins. Ongoing funding is provided for debt service for two new manual marking trailers and two new auto marking trailers.								
E1 - Enhance Conservation								
Ongoing funding is provided for two law enforcement officers to increase compliance with habitat protection and water quality regulations.								
E6 - Enhance RFEs								
Ongoing funding is provided for the work of regional fisheries enhancement groups (RFEs), which are non-profit organizations that implement salmon recovery and wildlife habitat restoration projects across the state.								
M1 - State Data Center Migration								
One-time funding is provided to move technology infrastructure to the State Data Center in FY 2020. Ongoing funding is provided for connection fees and rack space lease costs.								
M201 - Network Upgrades								
In the 2017-2019 biennium, the Department of Fish and Wildlife will complete its information technology project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment.								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
M4 - Maintain Technology Access								
One-time funding is provided for new service or vendor costs, including PC leases, mobile devices, a Remote Management System, IT issue tracking technology, and Virtual Private Network (VPN) services.								
MTC0 - Transfer MTCA to MTO Thru Maint Lvl								
Engrossed Substitute Senate Bill 5993 (Model toxics control program) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis.								
P2 - Global Wildlife Trafficking								
Ongoing funding is provided to increase enforcement actions to prohibit global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative No. 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training.								
SCLB - Skookum Creek and Lummi Bay Salmon								
One-time funding is provided to grant to the Lummi Nation to increase salmon production at the Skookum Creek Hatchery and the Lummi Bay Hatchery.								
SELK - Skagit Elk Fencing								
One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners, including elk fencing and replacement hay.								
SPLT - PILT Payments								
Funding for payments in lieu of taxes (PILT) to counties is removed from the Department of Fish and Wildlife's (WDFW) budget on a one-time basis. Payments for WDFW PILT are instead distributed through the State Treasurer's Office during the 2019-21 biennium.								
SPNT - Native Shellfish Restoration								
One-time funding is provided to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. Of this funding, \$300,000 is for competitive grants to non-profit organizations to assist in recovery and restoration work of native shellfish.								
WFRC - Wolf Recovery								
One-time funding is provided to implement Engrossed Substitute House Bill 2097 (Statewide wolf recovery). Specific costs include additional staff resources in Ferry and Stevens counties to respond to wolf-livestock conflict and coordinate with livestock producers on the use of nonlethal deterrents.								
WR11 - Increase Salmon Populations								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
	Funding is provided for activities that prioritize prey availability for southern resident orcas. Specifically, ongoing funding is provided for the Department of Fish and Wildlife and one-time funding is provided for tribes and Public Utility Districts for hatchery production. One-time funding is also provided for forage fish surveys, fish screen rulemaking, reduction of salmon predation by nonnative fish, fish barrier removal prioritization, strategies to reestablish certain salmon runs, and shoreline armor review.							
	G06 - State Public Employee Benefits Rate							
	Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021.							
	G09 - WFSE General Government							
	Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate							
	G6A - State Rep Employee Benefits Rate							
	This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021.							
	G6MR - Medicare-Eligible Retiree Subsidy							
	Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations.							
	G99C - Assoc of Fish & Wild Prof Agreement							
	Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item.							
	GL7 - Coalition of Unions							
	Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item.							

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
GL9 - Non-Rep General Wage Increase								
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers.								
GLK - Non-Rep Targeted Pay Increases								
Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.								
GLR - Orca Transit Pass - Outside CBAs								
This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements.								
GLV - Non-Rep Salary Schedule Revision								
This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees.								
91B - DES Consolidated Mail Rate Increase								
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program.								
91M - DES Motor Pool Fleet Rate Increase								
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations.								
92C - Archives/Records Management								
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center.								
92D - Audit Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.								
92E - Legal Services								
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.								
92J - CTS Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services.								

2019-21 Omnibus Operating Budget								
H05 - Conference Report								
Department of Fish and Wildlife								
(Dollars in Thousands)								
		Cost Type	FTEs	Total	001-2	104-1	110-2	200-2
92K - DES Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications.								
92R - OFM Central Services								
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems.								
92X - Self-Insurance Liability Premium								
Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.								

2019-21 Omnibus Operating Budget

(Dollars in Thousands)

			Federal Appropriation Authority Provided			
<u>Budget Codes</u>		<u>Other Increases</u>	FY20	FY21	FY22	FY23
ML	11	Mass-Marking Minimum Wage	\$80	\$80	\$80	\$80
ML	8U	Utility Rate Adjustments	\$36	\$35	\$35	\$35
PL	CB1	Salmon Marking Trailers	\$46	\$127	\$127	\$127
Total			\$162	\$242	\$242	\$242
<u>Central Services</u>						
ML	92C	Archives/Records Management	\$0	\$1	\$1	\$1
ML	92D	Audit Services	\$12	\$12	\$12	\$12
ML	92E	Legal Services	\$12	\$8	\$8	\$8
ML	92J	CTS Central Services	\$2	\$0	\$0	\$0
ML	92K	DES Central Services	\$2	\$1	\$1	\$1
ML	92R	OFM Central Services	(\$6)	(\$6)	(\$6)	(\$6)
ML	92S	Workers' Compensation	(\$48)	(\$48)	(\$48)	(\$48)
ML	92X	Self-Insurance Liability Premium	\$251	\$252	\$252	\$252
PL	91B	DES Consolidated Mail Rate Increase	\$10	\$10	\$10	\$10
PL	91M	DES Motor Pool Fleet Rate Increase	\$101	\$101	\$101	\$101
PL	92C	Archives/Records Management	\$1	\$1	\$1	\$1
PL	92D	Audit Services	\$1	\$3	\$3	\$3
PL	92E	Legal Services	\$23	\$46	\$46	\$46
PL	92J	CTS Central Services	(\$174)	(\$167)	(\$167)	(\$167)
PL	92K	DES Central Services	\$35	\$44	\$44	\$44
PL	92R	OFM Central Services	\$256	\$253	\$253	\$253
PL	92X	Self-Insurance Liability Premium	\$112	\$112	\$112	\$112
Total			\$590	\$623	\$623	\$623
<u>COLAs</u>						
ML	9D	Pension and DRS Rate Changes	\$9	\$9	\$9	\$9
ML	GZF	Paid Family Leave--Employer Premium	\$40	\$41	\$41	\$41
ML	PEB	Adjust PEB Rate for Use of Surplus	\$381	\$381	\$381	\$381
PL	G06	State Public Employee Benefits Rate	(\$39)	0	0	0
PL	G09	WFSE General Government	\$273	453	453	453
PL	G6A	State Rep Employee Benefits Rate	(\$193)	0	0	0
PL	G6MR	Medicare-Eligible Retiree Subsidy	\$7	\$35	\$35	\$35
PL	G99C	Assoc of Fish & Wild Prof Agreement	\$829	\$1,547	\$1,547	\$1,547
PL	GL7	Coalition of Unions	\$489	\$635	\$635	\$635
PL	GL9	Non-Rep General Wage Increase	\$216	\$442	\$442	\$442
PL	GLK	Non-Rep Targeted Pay Increases	\$54	\$54	\$54	\$54
PL	GLR	Orca Transit Pass - Outside CBAs	\$1	\$1	\$1	\$1
PL	GLV	Non-Rep Salary Schedule Revision	\$1	\$3	\$3	\$3
Total			\$2,068	\$3,601	\$3,601	\$3,601
Federal Appropriation Authority			\$2,820	\$4,466	\$4,466	\$4,466
Revenue Shortfall: 40% of Federal Funds			\$1,128	\$1,786	\$1,786	\$1,786

2019-21 Omnibus Operating Budget

(Dollars in Thousands)

			SWA Appropriation Authority Provided			
			FY20	FY21	FY22	FY23
<u>Budget Codes</u>						
<u>Other Increases</u>						
ML	8L	Lease Adjustments < 20,000 sq. ft.	\$119	\$119	\$119	\$119
ML	CR1	Columbia River Endorsement Sunset	(\$300)	\$0	\$0	\$0
ML	M4	Maintain Technology Access	\$227	\$227	\$227	\$227
Total			\$46	\$346	\$346	\$346
 <u>Central Services</u>						
ML	92A	State Data Center	(\$65)	(\$64)	(\$64)	(\$64)
ML	92C	Archives/Records Management	\$0	\$1	\$1	\$1
ML	92D	Audit Services	\$13	\$12	\$12	\$12
ML	92E	Legal Services	\$13	\$8	\$8	\$8
ML	92J	CTS Central Services	\$15	\$11	\$11	\$11
ML	92K	DES Central Services	(\$2)	(\$6)	(\$6)	(\$6)
ML	92R	OFM Central Services	(\$6)	(\$6)	(\$6)	(\$6)
ML	92S	Workers' Compensation	(\$50)	(\$49)	(\$49)	(\$49)
ML	92X	Self-Insurance Liability Premium	\$258	\$260	\$260	\$260
PL	91B	DES Consolidated Mail Rate Increase	\$11	\$10	\$10	\$10
PL	91M	DES Motor Pool Fleet Rate Increase	\$104	\$104	\$104	\$104
PL	92C	Archives/Records Management	\$1	\$1	\$1	\$1
PL	92D	Audit Services	\$1	\$3	\$3	\$3
PL	92E	Legal Services	\$24	\$46	\$46	\$46
PL	92J	CTS Central Services	(\$178)	(\$173)	(\$173)	(\$173)
PL	92K	DES Central Services	\$37	\$44	\$44	\$44
PL	92R	OFM Central Services	\$263	\$261	\$261	\$261
PL	92X	Self-Insurance Liability Premium	\$115	\$116	\$116	\$116
Total			\$554	\$579	\$579	\$579
 <u>COLAs</u>						
ML	GZF	Paid Family Leave--Employer Premium	\$33	\$34	\$34	\$34
ML	PEB	Adjust PEB Rate for Use of Surplus	\$309	\$309	\$309	\$309
PL	G06	State Public Employee Benefits Rate	(\$44)	\$0	\$0	\$0
PL	G09	WFSE General Government	\$172	\$299	\$299	\$299
PL	G6A	State Rep Employee Benefits Rate	(\$138)	\$0	\$0	\$0
PL	G6MR	Medicare-Eligible Retiree Subsidy	\$5	\$28	\$28	\$28
PL	G99C	Assoc of Fish & Wild Prof Agreement	\$490	\$927	\$927	\$927
PL	GL7	Coalition of Unions	\$619	\$917	\$917	\$917
PL	GL9	Non-Rep General Wage Increase	\$314	\$641	\$641	\$641
PL	GLK	Non-Rep Targeted Pay Increases	\$51	\$51	\$51	\$51
PL	GLR	Orca Transit Pass - Outside CBAs	\$1	\$1	\$1	\$1
PL	GLV	Non-Rep Salary Schedule Revision	\$15	\$25	\$25	\$25
Total			\$1,827	\$3,232	\$3,232	\$3,232
 State Wildlife Account Appropriation Authority			\$2,427	\$4,157	\$4,157	\$4,157
Revenue Shortfall of SWA			\$2,427	\$4,157	\$4,157	\$4,157



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M3 - Police RMS Project Ongoing Funding
Budget Session: 2020 Supp
Budget Level: Maintenance Level
Contact Info: Morgan Stinson
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 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) seeks continued funding in the state Information Technology (IT) Investment Pool for its ongoing project to resolve critical security vulnerabilities in its antiquated law enforcement records management (RMS) and computer-aided dispatch (CAD) system. Independent assessments conducted by the U.S. Department of Homeland Security, the Washington State Patrol (WSP), and the State Auditor's Office in conjunction with the state Office of Cyber Security identified significant security vulnerabilities placing sensitive criminal justice and personally identifiable information at risk of unauthorized exposure. These findings place the current system at risk of a data breach exposing protected confidential information maintained in state and federal databases, which places the system out of compliance with state and federal mandates. In the event of a breach, the system will be taken offline, halting WDFW and the Washington Department of Natural Resources (DNR) law enforcement operations and placing public and officer safety at unacceptable levels of risk. Additionally, the state's reputation would be negatively impacted should insufficient action be taken to protect the public's sensitive data.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$1,607	\$569	\$180
Total Expenditures	\$0	\$1,607	\$569	\$180
Biennial Totals		\$1,607		\$749
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	2.0	1.5	0.0
Average Annual		1.0		0.8
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$113	\$85	\$0

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. B	\$0	\$47	\$35	\$0
Obj. C	\$0	\$72	\$54	\$0
Obj. E	\$0	\$100	\$43	\$150
Obj. G	\$0	\$7	\$7	\$0
Obj. J	\$0	\$1,200	\$300	\$0
Obj. T	\$0	\$68	\$45	\$30

Package Description

WDFW Police Program Overview

The WDFW Police Program has 145 fully commissioned general authority peace officers who enforce all criminal laws of the state of Washington, in addition to all laws and regulations related to fish and wildlife protection, dangerous wildlife conflicts, hunting and fishing license regulations, habitat protection, and commercial fish and shellfish harvest. Additionally, these officers conduct boating law enforcement on state and federal waters, and are often called upon to respond to natural disasters and other critical incidents, including public safety and search and rescue duties. These officers have broad law enforcement jurisdiction and are often first responders in rural areas of the state. Local city, county, and other state law enforcement agencies, tribal authorities, and federal agencies work closely with WDFW Enforcement officers across the state. Officers record more than 225,000 enforcement contacts in the RMS annually.

WDFW's RMS is also utilized by thirteen limited-commission officers in the DNR Police who enforce natural resource laws on DNR lands. DNR's Chief of Police is engaged with WDFW's project team as a voting member of the Executive Steering Committee and plans to continue this partnership with the replacement solution.

System Overview

A secure RMS is a critical tool for all law enforcement organizations. Officers rely on the record keeping, querying, mapping, and dispatching functions of the system on a daily basis from the beginning of their shift to the end. The current RMS includes additional modules to enable greater efficiency and effectiveness for officers on patrol, reporting information to the public, and submitting cases for prosecution. The core functions of an RMS include: 1) a contact record for each time an officer interacts with someone, whether for recreational, business, or general law and public safety reasons; 2) an officer duty log for recording time and activity; and 3) connection to data systems that allow officers to search licensing, criminal history, court history, and law enforcement regulations. An RMS creates, updates, and queries sensitive information and records which must be kept secure and private under state and federal law. For instance, a query of Federal Criminal Justice Information (CJI) consists of the highest security level Category 3 and 4 data and is managed and provided to the RMS by the Federal Bureau of Investigation (FBI) through the WSP. The Administrative Office of Courts (AOC), Department of Licensing (DOL), and WDFW Licensing Division also have secure connections through which sensitive data is available to officers in the field.

WDFW's RMS also includes an automatic vehicle locator, so that officers' patrol vehicles can be mapped at any given time; computer-aided dispatch for receiving calls from the public and routing officers to the location while updating them with situational information; and a property and evidence inventory program to ensure chain of custody, proper handling, laboratory testing, and location tracking of animal parts, firearms, and drugs that are seized as evidence during the course of an officer's patrol.

The following are examples of the fundamental roles that an RMS and CAD system supports:

- Most patrols are performed by a single officer. The system acts as the partner for an individual officer in that it has an automatic vehicle locator, tracks the last known location, connects to dispatch for back-up in case of threats, and stores contact notes for future reference of what happened during a law enforcement action.
- When investigating violators, Enforcement staff use the system to connect to officer duty logs, contact notes, and recorded locations to record the dates and contents of encounters with offenders and the public. The system is often used to make connections among data points. For example, connecting the vehicle make and model from a reported poaching incident with records of license plates that were run in a parking area around the same time period to identify a suspect.
- Foot or vehicle patrols during shellfish season, which attracts thousands of people to the coast, can query the WDFW's licensing system through the RMS for a valid license that is tied to the clam digger being checked, as well as query the RMS to see if the person has had repeat verbal warnings to support the officer decision making process in determining appropriate law enforcement actions.
- A boat patrol focusing on recreational crabbing will collect information in the system about a crabber's license status and also about boating safety requirements. Past contact data recorded in the system can help identify a first time violator versus someone who repeatedly breaks fish and wildlife laws.
- During an off-road vehicle patrol of public land or private timberland during deer season, an officer is likely to meet hunters and check licenses. The officer will use the system to check Federal CJI and verify that the hunters are authorized to carry firearms, confirm the residency of license holders, and ensure that hunters do not have warrants for arrest.
- When investigating fish markets to conduct compliance checks of proper fish labeling and paperwork, officers use the system to record and track all businesses along a chain of custody, including harvesters, wholesalers, groceries, and restaurants. These records assist in future commercial poaching investigations and also help to identify the origin of tainted seafood when there is a seafood-related public health threat.

The RMS and CAD system is also essential for officer accountability. Supervisors use the system to spot-check officer compliance with reported activities. Reported hours can be matched with vehicle location, approved deployment schedule, and coded activity to verify accuracy of submitted hours. Furthermore, if an officer has to use physical actions to subdue a suspect, they will record the incident details and denote the use of force in the RMS. This will trigger the officer to submit a use-of-force report, and if a complaint is filed against the officer, the RMS incident report will be used to verify location, activity, and other contacts to use as witness.

Safety and Security Risks

Two independent security audits came to the same conclusion in 2017: WDFW's current RMS and CAD system is antiquated, with numerous security vulnerabilities related to out-of-date patch sets, versioning, and unsupported software. The first audit was conducted by the State Auditor's Office in conjunction with the State Office of Cyber Security. The second audit, conducted by the U.S. Department of Homeland Security, reinforced the results of the first. These findings place the current system out of compliance with OCIO Policy 186 Commonly Used Software Product Retirement and FBI Criminal Justice Information Services (CJIS) Security Policy. Unresolved security issues may result in the loss of access to state and federal criminal justice information systems, leaving over 160 WDFW and DNR police officers incapable of carrying out their duties.

The current WDFW Police RMS and CAD system is on its tenth year of its five- to ten-year planned lifecycle. The current vendor's software application is built on a framework that is not compatible with the newest security patches and has significant security weaknesses. In addition, WDFW's IT portfolio carries significant technical debt due to customizations of the current commercial off the shelf (COTS) system over its lifecycle that were necessary to meet WDFW and DNR's business needs. An important lesson learned from the agency's experience with the current system is to procure a COTS system designed and built to be flexible to meet the need of the agency without requiring custom development. The current vendor has an indeterminate timeline to provide major system updates to resolve the security vulnerabilities. In addition to currently unsupported software, existing system infrastructure will be at end of life/end of support in January 2020. In August 2019, the WDFW Cybersecurity Unit conducted a security scan on the current system which was unable to complete as it crashed the entire application environment, indicating how fragile the state of the system is.

The system relies on networked security, meaning that it is connected to WDFW's network and relies solely on that system's security to ensure that the information it contains and transmits is protected. This setup is more prone to risk and does not align with current best practices from the National Institute of Standards and Technology (NIST). WDFW currently mitigates these network and policy risks as much as possible, but remaining vulnerabilities cannot be addressed by continued investment in the current system. WDFW successfully completed a rebuild of the Department's IT network infrastructure in 2019, which was able to mitigate the majority of security concerns regarding the network, but none of the concerns regarding the application itself.

In the increasingly likely event of a data breach, the system will be pulled offline immediately to protect private data. Officers will have to rely on radio, phone, email, and internet to receive and verify information for field contacts. All citations will have to be manually written, records manually retained, and documentation physically compiled and submitted to the courts. Data sharing interfaces would also be taken down, ceasing the sharing of information that supports all public safety and law enforcement agencies in the state. This will greatly reduce officer efficiency and safety, as they may not have timely critical information about individuals at the point of an enforcement contact.

The FBI is responsible for criminal justice information (CJI) systems and they audit all entities with access to those systems once every three years via state managing agencies, and in Washington's case, the WSP. If WDFW were to fail its next audit, the consequences would be similar to those of a data breach, though limited to national databases. The current RMS could still be used as a repository of information, but no CJI could be queried to support the officers. This would increase the amount of manual data input and decrease the amount of critical information an officer has access to during interactions with the public and while developing cases. The likelihood of failing the next audit is increased considering WDFW has an approved waiver with the OCIO stating that WDFW is actively seeking to replace the current system by June 2021.

As of May 2019, an emergent issue with the system's automatic vehicle locator module caused by a necessary routine security patch severely degraded the ability to track officer movements, leaving dispatch and backup with no way of knowing where officers are located. This officer safety and accountability issue remains unresolved despite all efforts of the agency and the vendor, and confidence is low that any resolution will endure future updates.

Business need deficiencies of the current system that increase safety and security risks include officer status and location tracking, evidence management, and integration with criminal justice systems. The system requires intensive efforts to manage data, meet statutory obligations and share data among criminal justice agencies. These deficiencies place officers at risk by limiting the common operating picture and real-time management of police assets. The current system hinders dispatching due to antiquated call for service functionality. This increases police officer response times and increases the risk of critical information not being conveyed for emergency calls that include:

- Human conflicts with dangerous wildlife
- Poaching
- Habitat destruction
- Endangered species protection
- Natural disaster response
- Search and rescue
- Serious crimes against humans
- Felonious activities
- Vehicle collisions
- Trespassing
- Providing mutual aid to other law enforcement agencies

Evaluated Options

The WDFW Police program evaluated seven options when determining the appropriate size of investment:

Option 1: Acquire a replacement RMS and CAD system while also investing in the current network and system security	Outcome: Selected
<ul style="list-style-type: none"> Ensures everything possible is done to minimize the risk of a data breach or system failure and maximize the benefit to WDFW, DNR, and the state of Washington. Significant technical debt will be removed by replacing the current system. Issues including latency, crashing, and unsupported software updates continue to impact the performance and availability of the current system and remain unresolved. Deficiencies in functionality of the current system leave business needs unmet. 	
Option 2: Use the Washington State Patrol’s computer-aided dispatch system	Outcome: Infeasible
<ul style="list-style-type: none"> WSP does not have a records management system to capture and store criminal justice information. WSP’s dispatch system and custom in-house data capture solutions do not meet WDFW and DNR needs. 	
Option 3: Use the Washington State Parks records management system	Outcome: Impractical
<ul style="list-style-type: none"> Parks’ solicitation did not specify that multiple agencies may join the contract. DES ruled that state procurement law prevents other agencies from joining the system since other vendors did not have the opportunity to compete. Base records management system meets WDFW and DNR needs, with significant funding required to procure necessary modules in addition to Parks’ initial procurement. Additional resources necessary to rebuild the current server environment and configurations. 	
Option 4: Use the records management system of another state public safety/law enforcement agency	Outcome: Infeasible
<ul style="list-style-type: none"> Joining with the state Department of Corrections, Liquor and Cannabis Board, Department of Labor and Industries, or Gambling Commission is not viable as they neither perform similar functions nor operate in a similar environment as WDFW/DNR. Offline functionality, dispatching, and mapping requirements for these agencies are not sufficient for WDFW/DNR’s needs. These agencies operate primarily in urban and suburban areas where connectivity is regularly strong, backup units are close, and infrastructure is well mapped. Traditional law enforcement has a more static deployment model, while WDFW/DNR is deployed dynamically. Traditional law enforcement agencies focus on human-based crime and are required to report crime data to the FBI’s Uniform Crime Reporting (UCR) Program. While WDFW/DNR must also report to UCR, they have additional requirements to capture and report natural-resource-based crime data. The RMS must be configured to capture natural resource needs, but traditional law enforcement systems are not set up to meet this need. WDFW officers have legal authority to enforce all laws in the state of Washington with jurisdiction covering the entirety of the state and up to 200 miles off the coast, while the other agencies have limited authority in limited jurisdictions. 	
Option 5: Finance the procurement of the software	Outcome: Infeasible
<ul style="list-style-type: none"> Financing through the Office of the State Treasurer’s Lease/Purchase Program is unavailable as the majority of the procurement is for intangible software. 	

Option 6: WDFW fund the project within operating budget appropriation	Outcome: Impractical
<ul style="list-style-type: none"> • WDFW has a structural deficit of \$31 million in the operating budget. • WDFW is working with OFM and legislators to make cuts to fisheries, business services and other critical areas to balance the budget in the second fiscal year. • This leaves the agency with no options for funding the next phase of this project without cutting critical ongoing operations. 	

Option 7: “Do nothing” – Continue to use and invest in the current system	Outcome: Impractical
<ul style="list-style-type: none"> • It is unacceptable for WDFW and DNR to continue to utilize a system with unmitigated critical security vulnerabilities given the risk of unauthorized exposure of confidential public data and the interruption of law enforcement operations. • Current vendor has an indeterminate timeline to provide major system updates to resolve security vulnerabilities. • Requires an investment (\$275K+) in current system to maintain operations; outstanding critical vulnerabilities would remain after investing in all available risk mitigation options. • Average cost of a data breach in the U.S. for public sector organizations in 2018 was \$2.3M (National Association of State Chief Information Officers, 2018). 	

[National Association of State Chief Information Officers, 2018 Link](#)

Proposed Solution

The end product of this project will deliver a solution that encompasses the features and functions of a RMS and CAD meeting or exceeding all identified requirements. This fully integrated system will provide a modular COTS platform hosted either in the state data center or in the cloud that is configurable to meet WDFW and DNR Police’s needs while ensuring continued vendor support and system updates. The new solution will meet or exceed all applicable law enforcement information system security requirements including all federal, state, and agency requirements applicable to WDFW and DNR Police. Integrated solutions meeting the specific needs of law enforcement organizations are limited. There are several established, industry-leading vendors providing solutions that sufficiently meet or exceed WDFW and DNR Police’s needs.

The desired solution will enable WDFW Police staff to reconfigure aspects of the system (forms, fields, conditional logic, user permissions, workflows etc.) to address future needs without soliciting aid from the vendor. This prepares our organization for future transformations by adopting a reliable, scalable system with a robust, mobile-enabled infrastructure and predictive law enforcement capabilities. The solution will ensure data integrity through field validation and facilitate business processes through workflows and role-based permissions. Comprehensive access to validated data, including migrated legacy data, housed within and connected to the system through dynamic analytics and reporting tools will yield improved insights and decision-making. Data quality reports from the current system will assist WDFW Police staff in identifying data requiring cleansing prior to migration to the new system. The project budget includes funding for the vendor to perform the data migration. The system will exchange data across a statewide network of law enforcement agencies, public safety organizations, and agency partners.

The proposed system enables the WDFW and WDNR Police to share a hosted solution while maintaining partitioned access to individual agency datasets and modules. This flexibility allows additional law enforcement organizations to join the shared hosting solution at any time. In future, additional modules can be procured and implemented to incorporate data stored in the system to provide immediate value through new functionalities. The full integration of the system's modules with a single source of record ensures data integrity and eliminates duplication.

The solution will enable officers to operate safely in a variety of remote and dangerous circumstances through accessible, mobile-enabled, and user-friendly interfaces. This includes the capability to operate reliably in an offline state in a variety of remote areas and adverse conditions that would otherwise affect connectivity, ensuring minimal downtime and accessibility everywhere. Data captured in an offline state will automatically synchronize to the system of record when a connection is restored.

Given that core architecture of the current system is either at end-of-life or will be by January 2020, efforts to ensure the procurement and implementation are expedited are planned or underway. The project team is cleansing data in the current system to expedite conversion to a new system. A tiered scope for data conversion will identify necessary data fields and time frames in the case that all data is unable to convert to the new system or the project schedule will be increased to complete. Business requirements are documented and will be returned to for review prior to procurement. The project Organizational Change Management Plan identifies change areas and related stakeholder groups to allow detailed planning to mitigate the impact of future changes.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Detailed costs match the attached OCIO & OFM approved technology budget which can also be found on the IT Transparency Project Dashboard located [here](#).

The salaries and benefits, Objects A and B:

FY2021: \$160,000 for two dedicated staff required to execute the project total. Dedicated staff comprise of a Management Analyst 4 as project manager and Records Analyst 2 who is used for data cleansing and performing records management duties. Additionally, the Records Analyst 2 frees capacity of current staff when their expertise is required for the RMS project.

FY2022: \$120,000 for two dedicated staff for nine months in FY 2022 as a continuation of implantation and close out of the project.

Professional Service Contracts, Object C:

FY2021: \$72,000 for the OCIO mandated external quality assurance consultant in object C. This is a mandated best practice that WDFW will be using South Puget Sound Community College to fill.

FY2022: \$54,000 for continued external quality assurance as OCIO mandates external quality assurance throughout the life of the project.

Goods and Services, Object E:

FY2021: \$100,000 for contingencies is included in object E to be used as needed to mitigate risk for the project as unexpected costs arise or issues extend the project schedule. Including contingency in a project's budget is a project management best practice and is recommended by the OCIO to ensure project success. This contingency is suggested for each stage of the project and will total \$43,000 for FY 2022.

FY2022: \$43,000 for contingencies as OCIO recommends a contingency fund throughout the life of a project. FY2022 concludes the contract.

FY2023 and beyond: \$150,000 is requested for license renewal and technical support. Estimated cost is \$250,000 per year starting in FY 2023, however only \$150,000 ongoing is being requested due to savings from retiring the current RMS program.

Travel, Object G:

FY2021: \$7,000 of travel is related to system implementation throughout Washington and end user training. Subject matter experts will travel to officer locations to train on the ground as the most cost-effective means to provide hands on in person training.

FY2022: \$7,000 of travel for continued implementation and on location training.

Capital Outlays, Object J:

FY2021: \$1,200,000 is included in for procurement of the RMS and CAD software once the outcome of the feasibility study is known. Projected cost is based on the estimates gathered during the planning phase. Funding is disbursed to the contractor when requirements are met with five equal installments currently planned.

FY2022: \$300,000 is requested due to the length of implementation. FY 2021 will include four payments totaling \$1.2 million and the last disbursement of \$300,000 is projected for FY 2022.

Intra-agency reimbursements, Object T:

FY 2021-2023 and beyond: An infrastructure and administrative program support fee is included in object T, and is calculated based on the proportional admin funding of expenses not related to Object J.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

WDFW will have two staff (2.0 FTE) continuing during FY 2021 for the procurement and implementation phases of the project:

- 1.0 FTE Forms & Records Analyst 2 to perform data cleansing and records management duties as well as back-fill the Enforcement project team's responsibilities.

- 1.0 FTE Management Analyst 4, Enforcement Project Manager & Lead Business Analyst

These two staff will continue during FY 2022 for a partial year (0.75 FTE each) until the project is complete. No additional staff beyond current support levels will be retained past project completion.

Strategic and Performance Outcomes

Strategic framework:

Results Washington

Goal: *Efficient, Effective, and Accountable Government*

A modernized RMS will protect sensitive private data from data breaches, and efficiently uses employee time and resources to manage records. Investing in a modernized CAD will ensure that WDFW officers can respond to public safety incidents efficiently and their actions remain accountable and transparent.

Goal: *Healthy and Safe Communities*

Modernized RMS and CAD systems are necessary for WDFW officers to respond to public safety incidents on department owned lands, and facilitate efficient collaboration with local and federal law enforcement.

WDFW Goal Alignment

The configuration, implementation, and ongoing operation of a new RMS and CAD system has a direct connection to WDFW's four 2017-19 Strategic Plan goals.

Goal 1: *Conserve and protect native fish and wildlife.*

WDFW Police Officers are primarily responsible for enforcing laws and regulations regarding fish, wildlife, and habitat protection. Officers perform vessel inspections to prevent the spread of aquatic invasive species, patrol public lands and waterways to remove detriments to natural fish and wildlife habitats, and enforce restrictions on hunting and fishing of native fish and wildlife. The RMS and CAD facilitate the collection and analysis of data on affected species, circumstances, and locations enabling the WDFW Police to direct its efforts and manage the conservation of native and endangered species with its partners.

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

Officers perform commercial and recreational license checks to enforce harvest regulations and prevent illegal trafficking of fish and wildlife. This ensures fish and wildlife populations are sufficient and stable enough to provide hunting and fishing opportunities in the future. The RMS integrates with WILD, the WDFW Licensing system, to enable Officers to access information regarding license purchases and revocations. Prior contact and incident information stored in the RMS enables the identification and prevention of repeat violators and poachers.

Goal 3: *Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.*

WDFW Police Officers are general authority peace officers responsible for enforcing a myriad of laws and regulations related to public health and safety. Officers respond to dangerous wildlife-human conflicts to ensure safe resolution and educate the public on safely interacting with wildlife. Officers patrol beaches and waterways closed due to health concerns to prevent the harvest of tainted seafood and visit commercial seafood harvesters, wholesalers, markets, and restaurants to verify compliance. The RMS records and tracks all businesses along a chain of custody to assist in commercial poaching investigations and to identify the origin of tainted seafood.

In addition, officers enforce all criminal laws, including traffic violations, drugs, and warrants for arrest. Most officers perform their duties alone. Therefore, the RMS and CAD act as a partner for Officers by keeping track of their last-known location, connecting to dispatch for back-up in case of danger, and storing contact and incident information for future reference. Due to their unique capabilities, assets, and jurisdiction, Officers are often called upon to respond during severe weather to natural disasters and other critical incidents, to perform public-safety and search-and-rescue duties on land and water. The RMS and CAD facilitate the response to calls for service and provide access to crucial criminal justice information necessary to perform law enforcement activities.

Goal 4: *Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.*

The modernization of the legacy RMS and CAD system aligns with the state and agency IT strategic plans by investing in secure, interoperable solutions to maximize operational efficiencies. The RMS and CAD support the common needs of the WDFW and DNR Police by consolidating all natural resource law enforcement functions into one system and enabling collaboration with criminal justice organizations across the state.

Streamlining data-entry-intensive manual processes allows staff to redirect their time to more value-added work and improves the integrity of collected data. This project continues the investment to provide a mobile workforce with the robust systems they require to perform their duties safely and effectively in pursuit of the program's mission.

WDFW Activity Inventory

WDFW officers respond to incidents throughout Washington which directly relate to each of WDFW's activities except for produce hatchery fish. As enforcement directly benefits every other WDFW activity the activity inventory is split between the following activities: preserve and restore aquatic habitats and species, preserve and restore terrestrial habitats and species, acquire and manage lands, manage fishing opportunities, manage hunting opportunities, and provide non-consumptive recreational opportunities. These activities are accounted for as an equal split of the non-object T funds.

Proportional admin funding is separated in object T of this decision package. This activity is the only represented activity without a portion of the split activity accounting for \$68,000 in 2021, \$45,000 in 2022, and \$30,000 thereafter each year beginning in 2023. These expenses are related to the funding required to maintain the services a successful project indirectly benefits from.

Performance outcomes:

In the first year of implementation, WDFW expects the following performance outcomes for public and officer safety, system security, the core RMS, and the CAD module:

Security

- Resolve security vulnerabilities placing the system at risk of a data breach and/or failed audit requiring the system to be taken offline, leaving officers unable to query state and federal criminal justice databases for critical information on dangerous and wanted persons, which ultimately compromises the safety of officers and the public during interactions.
- Security standards meeting or exceeding those identified by the federal Department of Justice and the National Institute of Standards and Technology (NIST).
- System must comply with current and future Washington State security standards, currently identified as Washington State Office of the Chief Information Officer (OCIO) Policy No. 141.102 (Securing Information Technology Assets Standards).
- Tiered access of information with multi-factored role-based authentication.
- Data encryption, both at rest and in transit, using NIST-certified encryption module(s).
- The system must pass a state-required IT Security Design Review before acceptance of initial deployment.
- Meets the WSP ACCESS security policy for CJJ protection.

Record Management System (RMS)

- Eliminate duplicate data entry to ensure integrity of reporting information and reduce storage costs.
- Increase officer efficiency through offline data entry and increased server uptime enabling officers to begin the workflow offline and capture critical data directly in the system, instead of hand-writing and entering later.
- Improve the quality of captured data for reporting and decision-making purposes by increasing standardization of reports and activities.
- Ensure that evidentiary chain-of-custody requirements are met to facilitate appropriate tracking and record-keeping of evidence for criminal cases.
- Improve traceability of property impounded & stored in remote locations by providing notifications and alerts to allow efficient management of statewide resources.
- Improve the accuracy of property disposition and location by requiring specific fields to be filled in order for system to accept as evidence.

Computer Aided Dispatch Module (CAD)

- Improve mapping and officer tracking capabilities to facilitate rapid deployment of backup units during emergency circumstances in which the officer or a member of the public is in imminent danger or is in critical medical condition.
- Improve data quality by capturing all calls for service (CFS) from the public in order to identify and track related incidents as they develop and maintain complete records for reporting purposes.
- Increase officer efficiency through unit self-dispatching, enabling officers to originate calls for service received directly from the public or forwarded from other law enforcement agencies, which allows dispatchers to monitor all officer activity for emergency circumstances.

In the longer term, the RMS replacement will support greater officer and staff efficiency by eliminating duplicate entry and providing quick access to supporting information, allowing officers to spend more time on interactions and analysis. The new system will ensure greater officer and private data safety; and improved accountability through better and more consistent officer records.

Other Collateral Connections

Intergovernmental:

DNR Police Officers also use and depend upon WDFW's RMS in their daily work. The Department of Enterprise Services, WSP, DOL, AOC data and systems are all tightly integrated into WDFW's RMS to enable information sharing that enhances other agencies' performance, so to the extent that the RMS could be breached, those state systems could be at risk. This request mitigates the risks to the state of Washington as outlined in this decision package. The OCIO and the State Office of Cyber Security have been involved with this project since it started and are invested in resolving these risks. This project ranked overall as number 13 of 109 – top 12% – in the OCIO 19-21 Biennium IT Decision Package Final Funding Recommendation Report to the Legislature.

As a statewide organization, WDFW Enforcement has officers in every region and patrol responsibilities in every county. Replacing the RMS and CAD system will improve WDFW Enforcement effectiveness, which will in turn make WDFW a stronger law enforcement partner to local police, county sheriffs and courts, and other state enforcement and criminal justice agencies. As WDFW Enforcement will be a better partner to local, county, and state enforcement agencies, it will also be better able to partner with tribal enforcement. For county criminal justice systems: WDFW's RMS is where all case file information (contact logs, incident reports, ticket information, pictures, and evidence information) is created, imported, and saved for compilation for the state's 39 Superior Courts. Replacing the RMS will increase efficiency, produce higher quality data, and more standardized cases for prosecutors to use in trial preparation.

Stakeholder response:

None.

Legal or administrative mandates:

Two independent security audits came to the same conclusion in 2017: WDFW's current RMS and CAD system is antiquated, with numerous security vulnerabilities related to out-of-date patch sets, versioning, and unsupported software. These findings place the current system out of compliance with state and federal mandates, and at risk of a data breach exposing protected confidential information maintained in

state and federal databases and an interruption of law enforcement operations. The first audit was conducted by the State Auditor's Office in conjunction with the State Office of Cyber Security. The second audit, conducted by the U.S. Department of Homeland Security, reinforced the results of the first.

The current system is built on a framework that is not compatible with the newest security patches and existing system infrastructure will be at end of life/end of support in January 2020. It also relies on networked security, meaning that it's connected to WDFW's network and relies solely on that system's security to ensure that the information it contains and transmits is protected. This setup is more risk-prone and does not align with current best practices from the National Institute of Standards and Technology (NIST).

In response to the State Auditor's Office ongoing technology audits of agencies to assist Washington Technology Solutions with securing information technology assets, immediate mitigating controls were implemented in response to findings, but the antiquity of the system means that keeping up with security compliance will continue to increase in difficulty, cost, and effort. The Homeland Security assessment concurred with the State Auditor's Office findings. The current system remains out of compliance with OCIO Policy 186 Commonly Used Software Product Retirement and FBI Criminal Justice Information Services (CJIS) Security Policy. Presently, WDFW is held to an attestation to achieve compliance by June 2021 in accordance with an approved waiver filed with the OCIO.

The FBI is responsible for criminal justice information (CJI) systems and they audit all entities with access to those systems once every three years via state managing agencies, and in Washington's case, the WSP. If WDFW were to fail its next audit, the consequences would be similar to those of a data breach, though limited to national databases. The current RMS could still be used as a repository of information, but no CJI could be queried to support the officers. This would increase the amount of manual data input and decrease the amount of critical information an officer has access to during interactions. For instance, a lone officer patrolling the forest conducting hunting license checks would be unable to identify if an armed individual has been flagged as being dangerous or hostile towards law enforcement, turning a routine contact into a potentially deadly encounter.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

None.

Reference Documents

- IT Addendum RMS and CAD Replacement.docx
- IT Pool Tech Budget WDFW Police RMS and CAD Replacement.xlsm

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

IT Addendum RMS and CAD Replacement.docx



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M4 - Hatchery Utility Cost Increases
Budget Session: 2020 Supp
Budget Level: Maintenance Level
Contact Info: Morgan Stinson
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 morgan.stinson@dfw.wa.gov

Agency Recommendation Summary

Washington Department of Fish and Wildlife hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and that contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. WDFW requests funding to meet increased utility costs at hatchery facilities. Without funding to offset increased electricity, natural gas, sewer, garbage, and heating oil costs, salmon and trout production will decline.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$200	\$200	\$200	\$200
Fund 001 - 7	\$5	\$5	\$5	\$5
Fund 001 - 2	\$15	\$15	\$15	\$15
Total Expenditures	\$220	\$220	\$220	\$220
Biennial Totals		\$440		\$440
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$220	\$220	\$220	\$220

Package Description

Utilities (electricity, natural gas, sewer, garbage, and oil) support production of salmon, trout, and game fish at WDFW's 80 hatchery facilities. This fish production supports tribal, commercial, and recreational fisheries in the State of Washington, as well as recovery and conservation programs for fish populations that are listed under the Endangered Species Act.

Projected spending for this biennium is based on historical billing, assumes no inflation, and results in an additional appropriation need of \$220,000 per year. Funding will allow WDFW to continue to produce hatchery fish at current production levels as well as support the increase in hatchery production requested by the legislature. Washington's

hatcheries are an important part of the WDFW mission to maintain fish and wildlife populations and an important contributor to the Washington state economy. Fish produced by these hatcheries maintain fisheries jobs, meet federal treaty obligations, and contribute to local economic development via tourism, lodging, and recreational equipment sales. WDFW served 735,000 recreational fishing customers in 2017 and generated \$209,400,000 of income from recreational fishing activities. Commercial fishing contributes to the Washington seafood economy: income generated from commercial harvesters was \$242,998,000. As a whole, the Washington state seafood industry, including imports, generated \$2 Billion in 2016. (Data from National Marine Fisheries Service. 2018. Fisheries Economics of the United States, 2016. U.S. Dept. of Commerce, NOAA Tech, <https://www.fisheries.noaa.gov/resource/document/fisheries-economics-united-states-report-2016>). Hatcheries also provide family recreational opportunities, protect Washington's fishing cultural heritage and support Endangered Species Act (ESA) listed species, including important chinook salmon for Southern Resident Killer Whales.

Utilities are non-discretionary costs of fish production and support hatchery operations. These facilities are essentially industrial complexes and require significant inputs of resources. Hatcheries already use energy-efficient lights, limit heating, and recycle to lower utility costs. Other long-term alternatives such as development of wind, solar, or water power would require substantially higher capital budget funding requests.

Not funding this request will result in reductions to fish production, which will negatively impact WDFW's ability to meet the salmon production goals set in the 2019-21 budget. As well as decrease fishing opportunities, negatively impact fishing license sales, and decrease local economic activity in rural communities statewide.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

In the 2017-19 biennium, hatchery utility expenditures were \$3.56 million, a 12.75% increase over the previous biennium. Assuming that utilities will remain at FY 2019 levels, WDFW anticipates expenditures of \$1,828,000 in FY 2020 and FY 2021, for a total of \$3,656,000 for the 2019-21 biennium. Hatchery utility expenditure authority was last adjusted in the 2018 supplemental budget (and 2019-21 carry-forward level budget), resulting in current biennial authority of \$3,234,000.

Hatchery utilities are paid for by multiple funding sources. The Department requests funding to cover the shortfall in the General Fund: state, federal, and private/local. While General Fund-State is estimated to be \$814,000 short of its historical share, other state funds are able to make up half of the shortage, leaving a shortfall of \$400,000 for both fiscal years.

See attached table detailing past and projected expenditures, spending authority, and calculated appropriation needs.

Workforce Assumptions:

None

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Producing hatchery salmon and trout help protect marine ecosystems and support the survival of Southern Resident orcas and ESA listed chinook.

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

Hatchery salmon and trout contribute to commercial and recreational fishing opportunities across the state, supporting jobs and communities that rely on the economic benefits of fishing.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

The availability of hatchery fish is essential to protecting wild ESA-listed chinook, which are vital to the survival of Southern Resident orcas and marine ecosystems throughout Washington.

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

Fully funding hatchery operations will allow WDFW to produce enough hatchery salmon and trout that are essential for commercial and recreational fishing opportunities across Washington.

WDFW Activity Inventory

Produce Hatchery Fish: \$200,000 of State General Fund (001-1), \$15,000 of General Fund – Federal (001-2), and \$5,000 of General Fund – Private/Local (001-7) annually.

Description: WDFW hatcheries produce healthy fish to benefit the citizens of Washington State while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington State – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. In addition, hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-manager agreed to management plans and court ordered directives. The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries that are owned or managed by the Department.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Other Collateral Connections

Intergovernmental:

WDFW hatchery production is a key element of fisheries co-management with tribes.

Stakeholder response:

Commercial and recreational fishers are all interested in WDFW hatchery production, as well as conservation groups.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

No impact.

Reference Documents

- 2020Sup_HatcheryUtilitiesModel_ATTACHMENT.pdf

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

HATCHERY UTILITIES CALCULATIONS AND ASSUMPTIONS

Washington Department of Fish and Wildlife

2020 Supplemental Budget Request

Attachment

CURRENT NEED					CURRENT AUTHORITY			AUTHORITY <i>minus</i> NEED					
Fund	Actual Expenditures				FY19 Expenditures with 4-yr avg fund split for projecting	Projected Need FY2020	Projected Need FY2021	2019-21 Current Spending Authority			Excess / (Shortfall) Appropriation for 19-21		
	FY16	FY17	FY18	FY19				FY2020	FY2021	Total	FY2020	FY2021	Total
001-1 GF-State	\$565,025	\$727,812	\$901,479	\$801,599	\$814,121	\$814,121	\$814,121	\$407,179	\$407,179	\$814,358	(\$406,942)	(\$406,942)	(\$813,884)
02R-1 ALEA	\$85,144	\$75,157	\$85,227	\$294,322	\$146,776	\$146,776	\$146,776	\$343,394	\$343,394	\$686,787	\$196,618	\$196,618	\$393,236
104-1 Wildlife-State	\$350,306	\$315,909	\$241,139	\$317,155	\$332,667	\$332,667	\$332,667	\$342,899	\$342,899	\$685,798	\$10,232	\$10,232	\$20,464
TOTAL State Funds	\$1,000,475	\$1,118,878	\$1,227,845	\$1,413,076	\$1,293,564	\$1,293,564	\$1,293,564	\$1,093,472	\$1,093,472	\$2,186,943	(\$200,092)	(\$200,092)	(\$400,185)
04M-1 Rec Fisheries	\$85,781	\$73,505	\$72,560	\$61,137	\$79,694	\$79,694	\$79,694	\$89,336	\$89,336	\$178,672	\$9,642	\$9,642	\$19,284
071-190 Warm Water	\$2,453	\$1,698	\$2,336	\$2,702	\$2,559	\$2,559	\$2,559	\$1,931	\$1,931	\$3,861	(\$628)	(\$628)	(\$1,257)
001-2 GF-Federal	\$383,323	\$370,726	\$348,686	\$305,391	\$382,567	\$382,567	\$382,567	\$367,607	\$367,607	\$735,214	(\$14,960)	(\$14,960)	(\$29,921)
001-Z10	(\$19)	\$97	\$97					\$0	\$0				
001-7 GF-Local	\$72,920	\$52,098	\$85,716	\$45,536	\$69,458	\$69,458	\$69,458	\$64,627	\$64,627	\$129,254	(\$4,831)	(\$4,831)	(\$9,662)
TOTAL All Funds	\$1,544,933	\$1,617,002	\$1,737,240	\$1,827,842	\$1,827,842	\$1,827,842	\$1,827,842	\$1,616,972	\$1,616,972	\$3,233,944	(\$210,870)	(\$210,870)	(\$421,740)

2020 Supplemental Budget Request			
	FY2020	FY2021	Total
GFS	\$200,000	\$200,000	\$400,000
04M	\$0	\$0	\$0
GFF	\$15,000	\$15,000	\$30,000
GFL	\$5,000	\$5,000	\$10,000
TOTAL	\$220,000	\$220,000	\$440,000



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M5 - Pollinator Health SSB 5552
Budget Session: 2020 Supp
Budget Level: Maintenance Level
Contact Info: Morgan Stinson
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Agency Recommendation Summary

The 2019 Legislature enacted substitute Senate bill 5552 to initiate a multi-agency effort to promote sustainable, healthy populations of pollinators by protecting and expanding their habitat. Through this bill, the Washington Department of Fish and Wildlife (WDFW) was directed to participate on a Pollinator Health Task Force to be created and chaired by the Department of Agriculture (AGR). The task force will develop a state pollinator health strategy by December 31, 2020, and prioritize pollinator habitat where possible. WDFW requests funding to support participation and actions associated with the task force, and to update agency policies and procedures to prioritize habitat for pollinators on Department-managed lands.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$84	\$63	\$0	\$0
Total Expenditures	\$84	\$63	\$0	\$0
Biennial Totals		\$147		\$0
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.6	0.4	0.0	0.0
Average Annual		0.5		0.0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$45	\$33	\$0	\$0
Obj. B	\$16	\$12	\$0	\$0
Obj. E	\$3	\$2	\$0	\$0
Obj. G	\$1	\$1	\$0	\$0
Obj. T	\$19	\$15	\$0	\$0

Package Description

WDFW and AGR are currently partnered in their efforts to protect pollinators. In response to the enacted substitute senate bill 5552 in the 2019 legislative session, the Department requested funding to provide coverage and utility in the Pollinator Health Task Force. The 2019-21 biennial budget did not provide an appropriation, though, so this decision package requests funding for the Department to adequately respond to the bill's requirements.

The Department's responsibilities from the bill are two-fold. WDFW's participation in the Pollinator Health Task Force involves preparation and attendance in task force meetings scheduled from October 2019 to December 2020. Topics resulting from the task force will require subject matter experts to provide research and analysis to support the Department's task force representative. AGR states that there will be six task force meetings across the state in a central location.

Secondly, WDFW will enact minor updates to agency policies and procedures to prioritize the planting of native flora pollinator habitat and forage in response to task force recommendations. The Department currently prioritizes the planting of native, flowering forage as part of planned restoration and enhancement projects, but WDFW anticipates some adjustments to these practices from the task force.

To accomplish this work, WDFW anticipates needing \$84,000 in FY 2020 and \$63,000 in FY 2021, for staff capacity for approximately half of FY 2020 and half of FY 2021.

The Department currently prioritizes pollinator habitat on department-owned, managed agricultural, and grazing lands where practicable. As such, the consequence of not funding this decision package will result in a lack of capacity to fully support the Pollinator Health Task Force as well as the potential inability to carry out task force recommendations as they realign agency practices.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Salaries and benefits for the total of 0.6 FTE in FY 2020 will be \$61,000 in FY 2020 and \$45,000 in FY 2021. WDFW standard costs include \$6,000 per FTE, per year, which cover an average staff space, supplies, communications, training, and subscription costs per year, as well as central agency costs.

Staff travel costs are estimated to be no more than \$1,000 in FY 2020, and \$1,000 in FY 2021.

An infrastructure and program support rate of 30.29 percent is included in object T, totaling \$34,000, and is calculated based on WDFW's federally approved indirect rate.

Total 2019-21 biennium costs are \$84,000 for fiscal year 2020 and \$63,000 in fiscal year 2021 for a total of \$147,000.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

The Department anticipates the capacity required of four positions through the duration of the task force:

A Natural Resource Scientist 4 will serve as the Department’s task force representative. This work entails attending six official task force meetings. Three meetings are anticipated to occur in FY 2020 and three are anticipated to occur in FY 2021. In addition to acting in official capacity as the Department’s representative, this position is expected to substantively prepare for each meeting to include information transference between supporting subject matter experts. This workload is 0.2 FTE for FY 2020 and 0.2 FTE for FY 2021.

A Fish and Wildlife Biologist 4 (Insect Specialist) will help gather, research, and analyze information from the best available science to support the task force. It is currently unknown what the task force may recommend but each recommendation or inquiry will require time for this position to provide feedback. This workload is 0.2 FTE for FY 2020 and 0.1 FTE for FY 2021.

A Fish and Wildlife Biologist 4 (Weed Manager and Vegetation Specialist), similarly to the Insect Specialist, is a support position for the task force and will react to recommendations from the task force and help gather, research, and analyze information from the best available science. This workload is 0.1 FTE for FY 2020 and 0.1 FTE for FY 2021.

An Ecosystems Division Manager (WMS 3) is required to draft and update agency policy and procedure to reflect new bill language. This position will work in partnership with the agency’s rules coordinator and task force representative to ensure the policies and procedures accurately reflect the task force’s intention. This workload is 0.1 FTE for FY 2020.

Strategic and Performance Outcomes

Strategic framework:

Governor’s Results Washington Goals

Goal: Prosperous Economy

Outcome Measure: Increasing the Economic Security of Washingtonians

WDFW collaboration to protect pollinators ensures that agriculture across Washington can continue providing jobs and economic benefits to rural communities.

WDFW Strategic Plan

Goal 1: Conserve and Protect fish and wildlife

WDFW participation on the Pollinator Health Task Force will ensure the agency can update policies and procedures to restore and enhance habitats for pollinators.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Protecting pollinators will support the strength of agricultural systems across Washington, and ensure that communities reliant on agriculture maintain a healthy economy and high quality of life.

WDFW Activity Inventory

Preserve & Restore Terrestrial Habitat & Species: \$73,500 annually, GF-S.

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on lands and resulting effects on species.

In order to successfully preserve and restore terrestrial habitats, the Department maintains enforcement presence throughout the state to ensure that regulations are upheld and statewide natural resources are protected.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Other Collateral Connections

Intergovernmental:

None.

Stakeholder response:

None.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

None.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M6 - Wildfire Season Costs
Budget Session: 2020 Supp
Budget Level: Maintenance Level
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Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is requested for fire suppression and infrastructure costs associated with wildfires occurring during FY 2020. Fire suppression funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state. One-time funding is requested for fire suppression costs incurred in the 2019 wildfire season.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$488	\$0	\$0	\$0
Total Expenditures	\$488	\$0	\$0	\$0
Biennial Totals		\$488		\$0
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$488	\$0	\$0	\$0

Package Description

WDFW's forested lands are protected under DNR's Forest Fire Protection Assessment (FFPA) program, so suppression costs for those lands are provided without subsequent billing. In contrast, WDFW pays DNR and local fire districts for suppression activity on its non-forested lands on a fee-for-service basis. In addition, WDFW incurs restoration costs for all its fire-damaged lands, whether forested or not. The FFPA costs are a predictable, per-acre rate, but non-forested land suppression costs and all lands' restoration costs vary year-to-year depending on the location and severity of forest fires.

Several wildfires have impacted WDFW lands since May of 2019, burning over 22,000 acres in 10 wildlife areas. In many cases, habitat for fish and wildlife is significantly diminished after wildfire, especially where fire intensity is high. Supplemental funding will cover costs associated with wildfires on WDFW lands, including fire suppression of non-

forested acreage.

WDFW Land Affected by Wildfire through Sept. 10, 2019:

<u>Date</u>	<u>2019 Wildfires thru Sept. 10</u>	<u>County</u>
May 1	Cowiche Mill Fire	Yakima
June 7	Sunnyside Fire	Benton
June 8	Wenas Dry Sage Fire	Kittitas
June 10	4-O White Tail Butte Fire	Asotin
June 4	Lower Crab Creek Fire 243	Grant
July 3	Sinlahekin Swanson Mill Fire	Okanogan
July 6	LT Murray Riggs Canyon Fire	Kittitas
July 14	Wells	Douglas
July 23	Oak Crk Left Hand Fire	Yakima
July 24	Wenas Pipeline Fire	Kittitas
Aug. 4	LT Murray Catlin Canyon Fire	Kittitas
Aug. 12	Wooten Watson Lake Fire	Columbia
Total	22,623 Acres	

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

WDFW is requesting \$488,000 for FY 2020 for one-time wildfire suppression costs. Funds will be used to pay the DNR wildfire suppression invoice. The full impact of the 2019 fire season is not yet known, as more fires on WDFW land may yet occur this year. After the fire season ends, WDFW will provide an updated description of the impact and cost of habitat restoration.

An alternative to wildfire suppression would be to let wildfires burn. The risk to human health and safety, the loss of fish and wildlife habitat, and the loss of recreational opportunity on public lands make this alternative unacceptable.

Wildfire suppression costs must be paid. Without funding, basic operating dollars will be diverted from core needs such as weed control and facility maintenance. Staffing will be reduced. Fish stocks will also likely be threatened. Federally listed salmonids occur in many streams and rivers near WDFW lands regularly affected by wildfires. Big game populations including elk and deer use these same lands as critical winter range habitat for food.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Goods and services (object E) total \$488,000 for FY 2020 for one-time wildfire suppression costs. Funds will be used to pay the DNR wildfire suppression invoice.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not

approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Outcome Measure: Preserving Eastern Washington's Forests

Supporting the Department of Natural Resources and local fire districts in Eastern Washington to suppress wildfires in native forests, preserves and protects robust habitat for fish and wildlife.

Goal: Healthy and Safe Communities

Funding wildfire suppression reduces the threat wildfires pose to rural communities and the impact to public health caused by wildfire smoke.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Proactive work to prevent and suppress wildfires protects the vitality of ecosystems necessary for the survival and wellbeing of native fish and wildlife.

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

Maintaining the health of ecosystems ensures that fishing, hunting, and other wildlife-related activities are available on WDFW lands.

WDFW Activity Inventory

Preserve and Restore Terrestrial Habitats and Species: \$488,000 one-time, GF-S

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects.

Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW's success in the 21st century in all of these areas. To ensure this success, WDFW studies and plans for climate impacts on lands and resulting effects on species.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018. However, the Department anticipates meeting the following informal measure: fire suppression on WDFW land during

the 2019 wildfire season.

Other Collateral Connections

Intergovernmental:

DNR agrees with this level of funding for the fire suppression services provided during the 2019 wildfire season. This package does not affect any other state agency.

Stakeholder response:

Washington citizens, including wildlife and recreational communities, are supportive of fire suppression activities.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

This request is not related to Puget Sound recovery efforts.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No



2020 Supplemental Budget Decision Package

Agency: 477 - Department of Fish and Wildlife
Decision Package Code-Title: M7 - WSP Radio Dispatch Charges Increase
Budget Session: 2020 Supp
Budget Level: Maintenance Level
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Agency Recommendation Summary

The Washington Department of Fish & Wildlife (WDFW) Police utilizes the Washington State Patrol (WSP) communication services, which include dispatching services, mobile-to-mobile communications, and radio frequency spectrum management. WSP completed a Communications Rate Study for implementation in the 2019-21 biennium and is changing the billing method and increases the rates for communication services.

Fiscal Summary

Dollars in Thousands

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$58	\$58	\$58	\$58
Total Expenditures	\$58	\$58	\$58	\$58
Biennial Totals		\$116		\$116
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. C	\$45	\$45	\$45	\$45
Obj. T	\$13	\$13	\$13	\$13

Package Description

WDFW Police rely on constant and consistent contact with their dispatch center to ensure responsiveness and safety requirements. WDFW Police uses an internal dispatch center and the Washington Department of Natural Resources (DNR) radio network as their primary communication plan, but there exists a need to maintain communication services through WSP to mitigate radio coverage gaps, use as a backup to ensure 24/7/365 communication capabilities, and have WDFW enforcement officers be able to interact directly with WSP for multi-jurisdictional issues.

WSP charges third-party users of their communication services based on rates structure studies. WSPS conducts these studies in accordance with generally accepted accounting principles, federal cost allocation guidelines and governmental accounting standards. It is the Department's intent to comply with RCW 39.34.130, which states in part:

" . . . the full costs of a state agency incurred in providing services or furnishing materials to or for another agency under chapter 39.34 RCW or any other statute shall be charged to the agency contracting for such services or materials and shall be repaid... "

WSP's Communications Division's primary funding source is highway funds, and they are required under the 13th Amendment to ensure that those funds are used for highway related purposes only. Implementing the rate structure determined in this study should enable the WSP to recover all its costs and meet the regulatory requirements.

The completed rate structure study was presented to WSP's Communication Division who then adopted this structure for the 2019-21 biennium. This monthly 'flat rate' model differs from the prior methodology of charging a 'per call' rate. This change in methodology results in an increase in costs for WDFW required by WSP.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

A fee study was conducted the Washington State Patrol Budget & Fiscal Services to ensure rates charged are appropriate based on the costs of the services. Currently, WDFW pays on average, \$14,966.00 per month for Communications services. Effective for fiscal year 2020, the fee increases to \$18,700 per month. This is a fixed monthly rate, opposed to the historic a 'per call' transaction model. The monthly difference is a \$3,734, which equates to an annual increase of \$45,000 (rounded). This \$45,000 is an on-going cost. These expenses are incurred in object E. An infrastructure and program support rate of 30.29 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate.

Last year, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests 100 percent GF-S. In addition, the 2019 Legislature did not approve license fee increases, therefore with an existing excess of un-backed expenditure authority, the State Wildlife Account is not an option.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic framework:

Governor's Results Washington Goals

Goal: Healthy and Safe Communities

WDFW collaborate with local and federal law enforcement to respond to public safety incidents. Ensuring that WDFW officers can utilize WSP radio and dispatch will result in timely and efficient response to public safety incidents.

WDFW Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Utilizing WSP radio and dispatch services enhances WDFW officers' ability to respond to threats to fish and wildlife.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Funding the increased cost of utilizing WSP radio and dispatch services supports WDFW officers' ability to respond to public safety incidents and threats to fish and wildlife; collaboration with local and federal law enforcement; and the safety and functionality of their work environment.

WDFW Activity Inventory

Business Management & Obligations: \$58,000 annually, GF-S.

Description: An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The Department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (general policing) and accessing legal counsel from the Office of the Attorney General.

Performance outcomes:

No measures submitted for this package. WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise in 2018.

Other Collateral Connections

Intergovernmental:

Communication between law enforcement organizations is critical for public safety response and officer safety situations. Utilizing WSP radio and dispatching allows for the notification of natural resource calls for service sent to WSP to be efficiently routed to WDFW, mobile-to-mobile communications between officers of the two agencies, and additional connectivity with federal, county and local law enforcement organizations who also use the WSP radio network.

Stakeholder response:

WSP facilitated 132,215 communication transactions for WDFW officers during the 2017-19 BN. These are associated with calls from the public that would have potentially been left unresolved if WDFW did not utilize the WSP communication network.

Legal or administrative mandates:

As members of the OCIO State Interoperability Executive Committee (SIEC), WDFW is committed to ensuring that emergency responders, across all levels of government and across all jurisdictions can talk to each other and share data during crisis situations.

Changes from current law:

None.

State workforce impacts:

The WSP radio network is used by all 148 WDFW Police officers deployed statewide. WDFW Police are often deployed in remote locations and operate independently. WSP troopers and local law enforcement are often the closest back up for WDFW officers, making the interoperability of communications a critical component of officer safety.

State facilities impacts:

None.

Puget Sound recovery:

None.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No