

2022 Supplemental Budget Request



This document is not the official budget submittal for the Department.

It is a reference document for business purposes. Being such, it excludes some components common to a standard submittal, the most pronounced being the reference documents for decision packages.

Please refer to the system of record, the Agency Budget Requests (ABR) system, for all details and documents related to the 2022 Supplemental Budget Request.

Agency Budget Requests (ABR) system: <https://abr.ofm.wa.gov/>

1. Select budget session 2022 Supplemental
2. Select agency: Department of Fish and Wildlife (477).
3. Click the "Search" button.



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 9, 2021

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

Dear Mr. Schumacher:

Enclosed you will find the 2022 Supplemental Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission. We have developed this request to maintain current service levels and to deal with high priority budget and policy challenges we face after the development of the 2021-23 biennial budget. The Department has limited our requests to activities central to protection and preservation of the state's fish and wildlife resources and recreational opportunities.

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 thousands of jobs and many millions in personal income. The packages included in this request will reap economic benefits for local communities as well as enhance our ability to conserve fish and wildlife and provide sustainable opportunities.

The 2022 supplemental package includes Columbia River fishery reform items requested by Governor Inslee in his letter from June 8, 2021. The package contains options which will either sustain responsible fisheries, recover salmon, or both.

Thank you for your time and consideration of these requests, and we look forward to supporting your efforts in developing the Governor's budget proposal for the 2022 supplemental around salmon. 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, Chief Financial Officer, at (206) 949-7542.

Sincerely,

Kelly Susewind
Director

David Schumacher
September 9, 2021
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Enclosure

cc: Leslie Connelly, Budget Assistant
Jim Cahill, Senior Budget Assistant
Amy Windrope, Deputy Director
Nate Pamplin, Director of Government Affairs
Tom McBride, Legislative Director
Morgan Stinson, Chief Financial Officer

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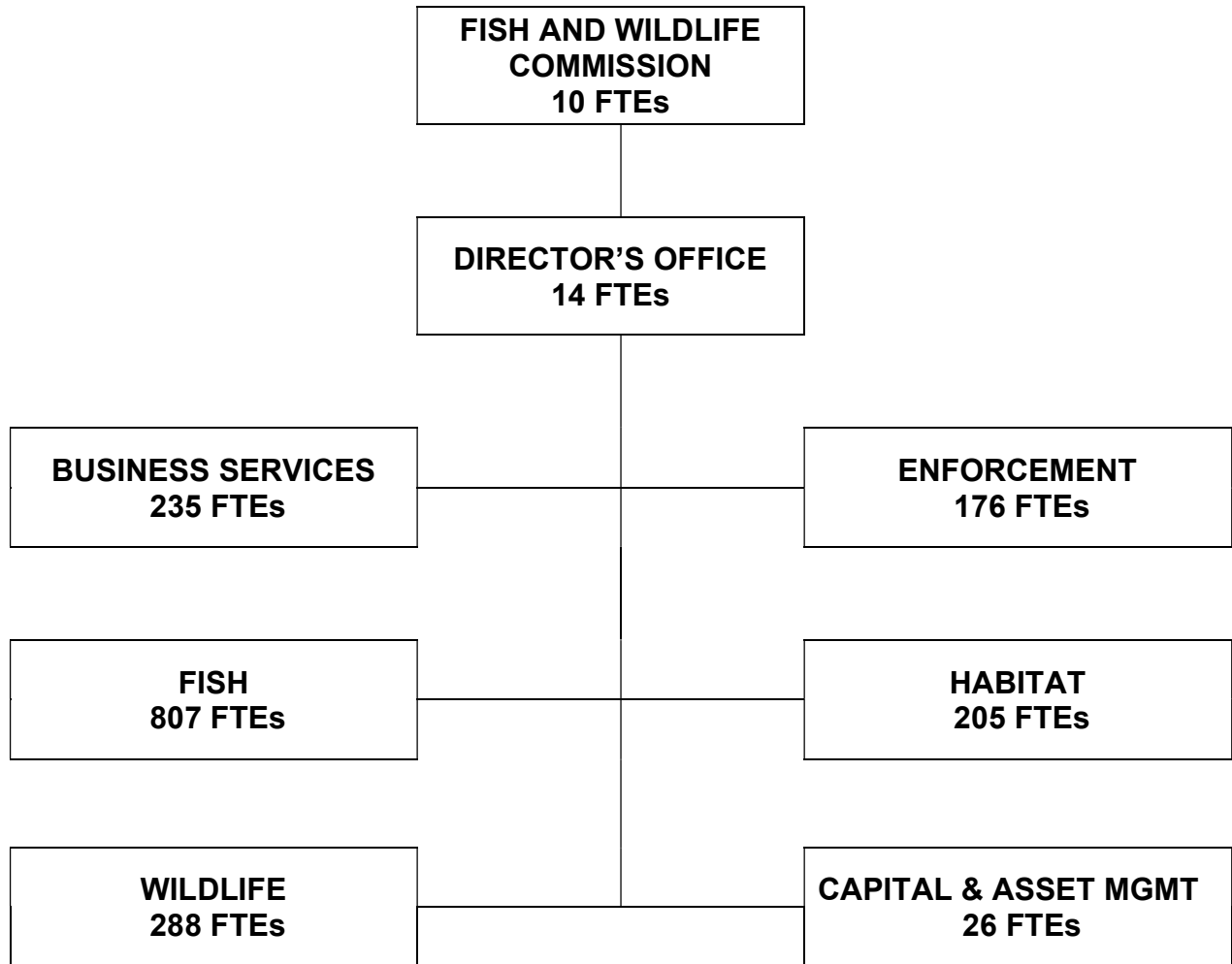
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Agency Information



Scenic views at Heller's Bar. Photo credit: Rachel Blomker

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART BY FTE ACTUALS





Dollars in Thousands

**ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
2022 First Supplemental Budget Session
SUB - WDFW Submittal**

*

Appropriation Period: 2021-23 Sort By: Activity

A046 Preserve and Restore Aquatic Habitats and Species

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy aquatic habitat. Washington's imperiled salmon and orca populations need healthy habitat to ensure ecosystem support throughout their life. The key reasons the state has seen a decline in wild salmon populations and subsequent orca health is due to habitat quality that has degraded over time.

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, the department 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 construction projects near waterways are compliant with HPA permits, inspect vessels for invasive species, perform orca patrols and enforce all statewide rules and regulations that protect aquatic habitats and species.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	308.7	323.9	316.3
21S Aquatic Invasive Species Mngmt Acct			
21S-1 State	\$22	\$24	\$46
02R Aquatic Lands Enhancement Account			
02R-1 State	\$436	\$458	\$894
14G Ballast Water & Biofouling Mgt Acct			
14G-1 State	\$5	\$5	\$10
16H Col Riv Salmon/Steelhead Endrmnt			
16H-6 Non-Appropriated	\$(6)	\$(6)	\$(12)
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$4	\$15	\$19
444 Fish & Wildlife Equipment Revolving			
444-6 Non-Appropriated	\$117	\$117	\$234
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$2,599	\$2,620	\$5,219
001 General Fund			
001-1 State	\$26,870	\$30,328	\$57,198
001-2 Federal	\$5,499	\$6,102	\$11,601
001-7 Local	\$1,508	\$1,496	\$3,004
001 Account Total	\$33,877	\$37,926	\$71,803
104 Limited Fish and Wildlife Account			
104-1 State	\$573	\$744	\$1,317
108 Motor Vehicle Account			
108-1 State	\$200	\$200	\$400
23P Model Toxics Control Operating Acct			
23P-1 State	\$1,506	\$1,467	\$2,973
217 Oil Spill Prevention Account			
217-1 State	\$484	\$563	\$1,047
200 Reg Fish Enhance Salmonid Recovery			
200-2 Federal	\$2,377	\$2,624	\$5,001
209 Regional Fisheries Enhance Group			
209-6 Non-Appropriated	\$1,229	\$1,042	\$2,271

**ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal**

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
110 Special Wildlife Account			
110-7 Local	\$6	\$6	\$12

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

Aquatic habitats will contribute to a robust ecosystem that supports fish and wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. Local and state governments will use the agency’s scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

A047 Preserve and Restore Terrestrial Habitats and Species

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, the department 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 respond to incidents such as wolf depredations, ensure compliance of wildlife related businesses such as taxidermists and rehabilitation centers and enforce all statewide rules and regulations that protect terrestrial habitats and species.

**ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal**

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	73.1	77.7	75.4
02R Aquatic Lands Enhancement Account			
02R-1 State	\$19	\$20	\$39
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$2	\$2	\$4
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$9	\$0	\$9
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$1,866	\$1,883	\$3,749
001 General Fund			
001-1 State	\$9,839	\$10,008	\$19,847
001-2 Federal	\$3,829	\$4,249	\$8,078
001-7 Local	\$307	\$304	\$611
001 Account Total	\$13,975	\$14,561	\$28,536
104 Limited Fish and Wildlife Account			
104-1 State	\$1,954	\$3,169	\$5,123
217 Oil Spill Prevention Account			
217-1 State	\$1	\$4	\$5
01B ORV & Nonhighway Account			
01B-1 State	\$1	\$0	\$1
110 Special Wildlife Account			
110-7 Local	\$61	\$62	\$123
14A Wildlife Rehabilitation Account			
14A-1 State	\$311	\$310	\$621
19W Wolf-Livestock Conflict Account			
19W-6 Non-Appropriated	\$2	\$2	\$4

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Terrestrial habitats will contribute to a robust ecosystem that supports healthy wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. With their benefit in mind, local and state governments will use the agency's scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

A048 Acquire and Manage Lands

WDFW owns and manages over one million acres of land throughout Washington. 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.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	149.2	165.1	157.2
02R Aquatic Lands Enhancement Account			
02R-1 State	\$287	\$302	\$589
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$5	\$5	\$10
22N Fish and Wildlife Fed Lnds Rev Acct			
22N-6 Non-Appropriated	\$50	\$50	\$100
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$15	\$15	\$30
444 Fish & Wildlife Equipment Revolving			
444-6 Non-Appropriated	\$116	\$117	\$233
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$5,706	\$5,755	\$11,461
001 General Fund			
001-1 State	\$3,472	\$7,022	\$10,494
001-2 Federal	\$8,166	\$8,047	\$16,213
001-7 Local	\$754	\$748	\$1,502
001 Account Total	\$12,392	\$15,817	\$28,209
104 Limited Fish and Wildlife Account			
104-1 State	\$394	\$834	\$1,228
01B ORV & Nonhighway Account			
01B-1 State	\$309	\$306	\$615
110 Special Wildlife Account			
110-1 State	\$1,466	\$1,435	\$2,901
110-2 Federal	\$259	\$259	\$518
110-7 Local	\$1,439	\$1,663	\$3,102
110 Account Total	\$3,164	\$3,357	\$6,521
14A Wildlife Rehabilitation Account			
14A-1 State	\$1	\$1	\$2
19W Wolf-Livestock Conflict Account			
19W-€ Non-Appropriated	\$7	\$7	\$14

Statewide Result Area: Sustainable Energy and a Clean Environment

ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

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

Expected Results

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.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A049 Manage Fishing Opportunities

WDFW is responsible for the management of Washington 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; 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.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	313.1	347.0	330.1
21S Aquatic Invasive Species Mngmt Acct			
21S-1 State	\$58	\$94	\$152
02R Aquatic Lands Enhancement Account			
02R-1 State	\$2,459	\$2,931	\$5,390
259 Coastal Crab Account			
259-6 Non-Appropriated	\$39	\$38	\$77
320 Puget Sound Crab Pot Buoy Tag Acct			
320-6 Non-Appropriated	\$20	\$17	\$37
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$8	\$8	\$16
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$99	\$98	\$197
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$9,761	\$9,851	\$19,612
001 General Fund			
001-1 State	\$11,050	\$16,628	\$27,678
001-2 Federal	\$10,770	\$11,951	\$22,721
001-7 Local	\$8,267	\$8,202	\$16,469
001 Account Total	\$30,087	\$36,781	\$66,868
104 Limited Fish and Wildlife Account			
104-1 State	\$3,821	\$5,608	\$9,429
217 Oil Spill Prevention Account			
217-1 State	\$9	\$11	\$20
01B ORV & Nonhighway Account			
01B-1 State	\$5	\$4	\$9
507 Oyster Reserve Land Account			
507-1 State	\$314	\$86	\$400
04M Recreational Fisheries Enhancement			
04M-1 State	\$256	\$258	\$514
12G Rockfish Research Account			
12G-1 State	\$0	\$172	\$172

ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
12G-6 Non-Appropriated	\$227	\$223	\$450
12G Account Total	\$227	\$395	\$622
110 Special Wildlife Account			
110-7 Local	\$48	\$48	\$96
09J WA Coast Crab Pot Buoy Tag Account			
09J-6 Non-Appropriated	\$60	\$60	\$120
071 Warm Water Game Fish Account			
071-1 State	\$0	\$600	\$600
14A Wildlife Rehabilitation Account			
14A-1 State	\$2	\$2	\$4
19W Wolf-Livestock Conflict Account			
19W-6 Non-Appropriated	\$5	\$5	\$10

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

Fishing season decisions support healthy fish populations and ensure that commercial and recreational fishing harvest levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively to effectively manage fish populations. WDFW honors tribal treaty rights that were signed by the federal government in 1854-55 and upheld by *United States v. Washington*, 384 F. Supp. 312 (W.D. Wash. 1974).

ACT001 - Agency Activity Inventory
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SUB - WDFW Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A050 Produce Hatchery Fish

WDFW maintains 81 hatcheries, either through direct ownership or management contracted with cities or counties in order to meet their mitigation requirements. These hatcheries produce healthy fish to benefit the citizens of Washington while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. Additionally, production of salmon, specifically Chinook, is critical to the recovery of southern resident killer whales. Hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-management plans and court ordered directives.

The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries owned or managed by the department.

ACT001 - Agency Activity Inventory
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SUB - WDFW Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	413.6	381.1	397.4
21S Aquatic Invasive Species Mngmt Acct			
21S-1 State	\$1	\$1	\$2
02R Aquatic Lands Enhancement Account			
02R-1 State	\$1,383	\$1,439	\$2,822
259 Coastal Crab Account			
259-6 Non-Appropriated	\$2	\$2	\$4
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$46	\$47	\$93
444 Fish & Wildlife Equipment Revolving			
444-6 Non-Appropriated	\$542	\$544	\$1,086
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$7,146	\$7,204	\$14,350
001 General Fund			
001-1 State	\$22,185	\$17,200	\$39,385
001-2 Federal	\$16,205	\$17,984	\$34,189
001-7 Local	\$15,169	\$14,971	\$30,140
001 Account Total	\$53,559	\$50,155	\$103,714
104 Limited Fish and Wildlife Account			
104-1 State	\$1,076	\$3,589	\$4,665
507 Oyster Reserve Land Account			
507-1 State	\$24	\$0	\$24
04M Recreational Fisheries Enhancement			
04M-1 State	\$1,392	\$1,121	\$2,513
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$10	\$7	\$17
071 Warm Water Game Fish Account			
071-1 State	\$934	\$507	\$1,441

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Fishing opportunities are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington's sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state. Wild salmon and steelhead populations are stable or recovering. Native fish populations are recovering and hatchery operations do not adversely affect wild fish.

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477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A051 Manage Hunting Opportunities

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 deter and address instances of poaching, ensure hunting safety and make sure that regulations, such as time, place and method of hunts, are upheld and statewide natural resources are protected.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	143.7	156.0	149.9
21S Aquatic Invasive Species Mngmt Acct			
21S-1 State	\$19	\$22	\$41
02R Aquatic Lands Enhancement Account			
02R-1 State	\$303	\$318	\$621
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$215	\$530	\$745
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$6,630	\$6,693	\$13,323
001 General Fund			
001-1 State	\$4,608	\$3,172	\$7,780
001-2 Federal	\$7,841	\$8,813	\$16,654
001-7 Local	\$349	\$346	\$695
001 Account Total	\$12,798	\$12,331	\$25,129
104 Limited Fish and Wildlife Account			
104-1 State	\$827	\$4,472	\$5,299
217 Oil Spill Prevention Account			
217-1 State	\$1	\$4	\$5
01B ORV & Nonhighway Account			
01B-1 State	\$2	\$2	\$4
507 Oyster Reserve Land Account			
507-1 State	\$6	\$0	\$6
04M Recreational Fisheries Enhancement			
04M-1 State	\$7	\$7	\$14
110 Special Wildlife Account			
110-7 Local	\$6	\$6	\$12
071 Warm Water Game Fish Account			
071-1 State	\$49	\$26	\$75
14A Wildlife Rehabilitation Account			
14A-1 State	\$3	\$3	\$6
19W Wolf-Livestock Conflict Account			
19W-€ Non-Appropriated	\$6	\$6	\$12

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

Successful management of hunting opportunities will result in sustained healthy and abundant game species populations. Those populations will maintain hunting opportunities and outdoor quality of life, opportunities to harvest quality protein, boosts to local economies reliant on outdoor recreation and private lands access for hunting opportunities. Additionally, educational programs and enforcement of state regulations will promote public safety. Careful management will continue to allow Washington hunters the opportunity to hunt 10 big game species, 19 small game species and 42 migratory bird species. Hunters will have a convenient and simple way to understand and purchase their license options.

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A052 Provide Non-Consumptive Recreational Opportunities

Non-consumptive recreation passively benefits from all work of the department. WDFW promotes the opportunity to actively enjoy those passive benefits by working with local communities to develop and promote wildlife-viewing activities and festivals, providing wildlife web cameras featuring bald eagles, salmon, owls and more on its website, maintaining interpretive signs at select wildlife areas, and producing self-guiding pamphlets and birding trail maps. Additionally, WDFW promotes wildlife festivals, citizen science, bird watching, land-based whale watching, fish-migration viewing, beach combing, target shooting, outdoor learning, outdoor skill building, self-guided outdoor experiences, community-centric resources to interpret local wildlife and fish resources and active lifestyle opportunities that allow the public direct contact with wilderness and wild native places.

Account	FY 2022	FY 2023	Biennial Total
FTE	5.5	14.4	10.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$23	\$24	\$47
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$0	\$1	\$1
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$5	\$5	\$10
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$71	\$72	\$143
001 General Fund			
001-1 State	\$369	\$1,852	\$2,221
001-2 Federal	\$34	\$38	\$72
001-7 Local	\$91	\$90	\$181
001 Account Total	\$494	\$1,980	\$2,474
104 Limited Fish and Wildlife Account			
104-1 State	\$425	\$711	\$1,136
04M Recreational Fisheries Enhancement			
04M-1 State	\$149	\$150	\$299

Statewide Result Area: Sustainable Energy and a Clean Environment

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

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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Expected Results

Through promotion of outdoor recreation, WDFW fosters a network of conservation partners, engaged communities, communications specialists and the public both in person and online. This network collaboratively supports wildlife viewing and wildlife-based outdoor recreation, fostering durable community-supported conservation solutions. These conservation solutions maintain and improve opportunities for future generations to experience Washington's wildlife and fish resources firsthand, and contribute to a wildlife-based outdoor economy.

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*

Appropriation Period: 2021-23 Sort By: Activity

A053 Business Management and Obligations

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 (obligation to general policing by fully commissioned WDFW officers) and accessing legal counsel from the Office of the Attorney General.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
FTE	461.6	326.1	393.9
21S Aquatic Invasive Species Mngmt Acct			
21S-1 State	\$364	\$432	\$796
02R Aquatic Lands Enhancement Account			
02R-1 State	\$986	\$1,038	\$2,024
259 Coastal Crab Account			
259-6 Non-Appropriated	\$7	\$7	\$14
320 Puget Sound Crab Pot Buoy Tag Acct			
320-6 Non-Appropriated	\$4	\$1	\$5
098 East Wash Pheasant Enhancement Acct			
098-1 State	\$21	\$68	\$89
07V Fish & Wildlife Enforcement Reward			
07V-6 Non-Appropriated	\$98	\$101	\$199
444 Fish & Wildlife Equipment Revolving			
444-6 Non-Appropriated	\$127	\$128	\$255
24N Fish, Wildlife and Conservation Acc			
24N-1 State	\$9,414	\$9,606	\$19,020
001 General Fund			
001-1 State	\$17,852	\$20,124	\$37,976
001-2 Federal	\$10,696	\$11,870	\$22,566
001-7 Local	\$5,601	\$5,562	\$11,163
001 Account Total	\$34,149	\$37,556	\$71,705
104 Limited Fish and Wildlife Account			
104-1 State	\$4,816	\$6,137	\$10,953
217 Oil Spill Prevention Account			
217-1 State	\$41	\$81	\$122
01B ORV & Nonhighway Account			
01B-1 State	\$19	\$16	\$35
507 Oyster Reserve Land Account			
507-1 State	\$79	\$15	\$94
12G Rockfish Research Account			
12G-6 Non-Appropriated	\$15	\$14	\$29

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Account	FY 2022	FY 2023	Biennial Total
110 Special Wildlife Account			
110-7 Local	\$89	\$228	\$317
09J WA Coast Crab Pot Buoy Tag Account			
09J-6 Non-Appropriated	\$6	\$8	\$14
071 Warm Water Game Fish Account			
071-1 State	\$424	\$893	\$1,317
14A Wildlife Rehabilitation Account			
14A-1 State	\$14	\$14	\$28
19W Wolf-Livestock Conflict Account			
19W-€ Non-Appropriated	\$30	\$30	\$60

Statewide Result Area: Sustainable Energy and a Clean Environment

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

Expected Results

This work will result in: strong, clear agency direction and leadership; efficient agency internal operations and a skilled, productive workforce; compliance with various financial, technology and other laws and requirements; maximized value from investment in WDFW administrative operations; decreased agency financial risk; and compliance with all state, federal and local regulations regarding financial management, contracting, budget, human resources, records management, technology and technology security.

Grand Total

	FY 2022	FY 2023	Biennial Total
FTE's	1,616.2	1,678.2	1,647.2
GFS	\$96,245	\$106,334	\$202,579
Other	\$173,966	\$193,297	\$367,263
Total	\$270,211	\$299,631	\$569,842

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Report Number: ACT001

<u>Parameter</u>	<u>Entered As</u>
Version Source	Agency
Session	2022 Supplemental
Agency	477
Version	SUB - WDFW Submittal
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Approved Only	Y
Display Parameter Page	Y

Recommendation Summary



Pacific tree frog. Photo credit: Donna Collins



ABS024 Recommendation Summary
Department of Fish and Wildlife
2022 First Supplemental Budget Session
SUB - WDFW Submittal

Dollars in Thousands

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,601.8	178,169	350,524	528,693
2021-23 Current Biennium Total	1,601.8	178,169	350,524	528,693
Total Carry Forward Level	1,601.8	178,169	350,524	528,693
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Maintenance – Other Changes				
ML 8U Utility Rate Adjustments	0.0	298	(64)	234
ML 9E Other Fund Adjustments	0.0	0	9,700	9,700
ML 9Q Equipment Maintenance and Software	0.0	1,022	0	1,022
ML 9S Equipment Replacement Costs	0.5	183	1,163	1,346
ML 9V Capital Project Operating Costs	1.1	357	0	357
ML CI Lake Rufus Woods Contract Increase	0.0	0	97	97
ML CR Cultural Resources Capacity	3.3	1,071	0	1,071
ML CS WSP Communication Services Increase	0.0	155	0	155
ML DE Diversity, Equity & Inclusion	1.5	525	0	525
ML EW Extensive Wildfire Habitat Recovery	0.4	4,337	0	4,337
ML EX Extraordinary Wildfire Suppression	0.0	3,100	0	3,100
ML JA Janitorial Service Cost Increases	0.0	60	0	60
ML MM Mass Marking Trailer	0.2	0	1,709	1,709
Maintenance – Other Total	6.9	11,108	12,605	23,713
Maintenance – Comp Changes				
ML 8C Minimum Wage Adjustments	0.0	203	60	263
ML AR Appeals & Reclassified IT Positions	0.0	16	31	47
Maintenance – Comp Total	0.0	219	91	310
Total Maintenance Level	1,608.7	189,496	363,220	552,716
Percent Change from Current Biennium	.4%	6.4%	3.6%	4.5%
Policy – Other Changes				
PL BS Improved Bighorn Sheep Management	0.0	0	400	400
PL ED Improved Elk and Deer Monitoring	0.4	0	450	450
PL FF Forage Fish Spawning Monitoring	0.9	721	0	721
PL FM Freshwater Monitoring	10.4	2,617	0	2,617
PL FP Fish Passage Rulemaking	0.5	294	0	294
PL HP Hatchery Production and Compliance	1.7	0	574	574
PL LR License Reduction and Alt Gear	2.4	3,401	0	3,401
PL MG Improved Mountain Goat Management	0.0	0	139	139
PL RN Meeting Increasing Recreation Needs	9.1	3,418	100	3,518
PL RP Increasing Recreation Participation	0.0	2	(2)	0
PL RS Monitoring Rec. Shellfish Harvest	1.4	0	295	295
PL SE Solar Expansion & Habitat Protectn	1.0	402	0	402
PL SR Salmon Recovery and GMA Integration	4.3	1,297	0	1,297

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal
Dollars in Thousands

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
PL SS Safe & Sanitary Water Access Areas	2.3	0	497	497
PL ST Building Salmon Team Capacity	2.7	931	0	931
PL TM Improved Turkey Management & Access	1.0	0	850	850
PL UB Improving Upland Bird Habitat	0.8	0	740	740
Policy – Other Total	38.6	13,083	4,043	17,126
Subtotal - Policy Level Changes	38.6	13,083	4,043	17,126
2021-23 Total Policy Level	1,647.2	202,579	367,263	569,842
Percent Change from Current Biennium	2.8%	13.7%	4.8%	7.8%

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

ML 8U Utility Rate Adjustments

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

ML 9E Other Fund Adjustments

Expenditure authority in the newly appropriated Fish, Wildlife, and Conservation Account (24N) was set at too low of a level to maintain existing agency work before new maintenance and policy level line-items were purchased by the legislature during the 2021 Legislative Session. This package is a technical correction to 24N authority levels to align with communicated revenue .

ML 9Q Equipment Maintenance and Software

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as hardware leases and data backup solutions. WDFW requests additional funding to maintain these essential functions for daily operations without compromising core agency activities .

ML 9S Equipment Replacement Costs

As a result of a long-standing structural deficit over the past decade , WDFW's equipment inventory has become a collection of aged and technologically outdated items, subject to frequent breakdowns and costly repairs . Additionally, WDFW has been laboring without the oversight of a Fleet and Equipment Manager , responsible for the judicious administration of agency inventory. Funding this request begins to remedy these inadequacies through the employment of a central agency-level manager and the replacement of several pieces of mission-critical equipment .

ML 9V Capital Project Operating Costs

The Washington Department of Fish and Wildlife (WDFW) received approval to purchase new lands through the capital budget . These lands require ongoing operations and maintenance (O&M) funding. As identified in the capital budget request, WDFW has not received O&M funding for these land acquisitions . The state's obligation for O&M on WDFW-managed lands will increase in the current biennium due to land acquisitions that took place between July 1 , 2020 and June 30, 2021. O&M funding was identified as a future need upon the legislature's approval of capital land acquisitions .

ML CI Lake Rufus Woods Contract Increase

The Washington State Department of Fish and Wildlife (WDFW) is committed to working with local, state, federal, and tribal governments and non-governmental partners to provide fish, wildlife, and recreational opportunities for the public . WDFW provides funding to the Colville Confederated Tribes (CCT) to provide fishery management and enforcement patrols at Lake Rufus Woods (LRW) and requests funding to meet increased contract costs . Supporting this proposal ensures that WDFW can fulfill their commitment of continuing to work with the CCT for safe access to the water and land around the LRW area .

ML CR Cultural Resources Capacity

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

The Governor's Executive Order (EO) 21-02 broadened the requirements of EO 05-05 to review capital-funded projects . Projects now requiring review for their potential to affect cultural resources include all state-funded construction or acquisition projects , includes grant or pass-through funding that culminates in construction or land acquisitions . Additional changes include adding historic buildings to the definition of cultural resources and records sharing and retention requirement . This decision package requests additional staff to help with the added requirements of EO 21-02 . [Related to Puget Sound Action Agenda Implementation.]

ML CS WSP Communication Services Increase

The Washington Department of Fish and Wildlife (WDFW) Police utilize Washington State Patrol (WSP) communication services, including dispatching services, mobile-to-mobile communications, and radio frequency spectrum management . WSP completed a Communications Rate Study and will increase communication services rates in July 2022 . Funding this cost increase is critical for the safety of law enforcement officers and for WDFW Police to respond in a timely and effective manner to public safety incidents and fish and wildlife incidents across the state .

ML DE Diversity, Equity & Inclusion

WDFW is committed to increasing diversity, allocating resources in a just manner, and complying with the letter and spirit of the executive orders and directives from the Governor, legislature, and Office of Equity. However, WDFW does not currently have capacity to comply with these mandates . WDFW proposes funding to expand its understaffed Diversity, Equity, and Inclusion (DEI) team to improve workplace culture, perform outreach and engagement with external stakeholders previously underserved , change how the department looks at data, and enact metrics to evaluate progress .

ML EW Extensive Wildfire Habitat Recovery

During the calendar year 2021 wildfire season, statewide wildfires are ravaging public lands , causing extensive damage to habitat and facilities in several Washington Department of Fish and Wildlife (WDFW) wildlife areas. Following the wildfire season, usually in early autumn, WDFW must implement habitat recovery efforts to effectively reestablish native vegetation , prevent noxious weed infestations, and begin habitat and infrastructure recovery efforts on damaged areas . An immediate start to the habitat recovery efforts is most effective in establishing native vegetation , preventing invasive weeds from taking over, recovering the affected ecosystem, and reducing other negative impact that fires have on wildlife and recreational opportunities on public lands.

ML EX Extraordinary Wildfire Suppression

The Washington Department of Fish and Wildlife (WDFW) is required to pay local state fire districts and the Department of Natural Resources (DNR) for their support in the fighting of wildfires on WDFW lands . Fire suppression funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and infrastructures in affected areas of the state . One-time funding is needed to help cover the extraordinary 2021 wildfire season's fire suppression costs.

ML JA Janitorial Service Cost Increases

The Department of Fish and Wildlife is requesting additional funding to cover increased costs for contracted janitorial costs . Funding for the rate increase will allow WDFW to continue providing the current level of service at Department facilities . The COVID-19 pandemic taught us, along with every other state agency and major employer, that cleaning procedures can significantly impact employees' health outcomes .

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

ML MM Mass Marking Trailer

Washington Department of Fish and Wildlife (WDFW) is required by state law (RCW 77.95.290) to clip the small adipose fin near the tail of all hatchery Chinook and coho salmon for harvest. This protects native salmonid runs while maintaining commercial, tribal, and recreational salmon fisheries. WDFW clips more than 100 million hatchery produced salmon and steelhead annually but is finding it increasingly difficult to staff these efforts. In addition, there is a proposal to increase hatchery fish production by 20 million to feed Southern Resident Orca whale.

ML 8C Minimum Wage Adjustments

Under the provisions of Initiative Measure No. 1433 (I-1433), Washington State's minimum wage is expected to increase annually by the inflation rate on January 1. This increase results in higher costs for the Washington Department of Fish and Wildlife (WDFW). WDFW is required by state law (RCW 77.95.290) to clip the adipose fin of all juvenile hatchery Chinook and coho salmon intended for harvest; known as mass-marking. Staff is hired through a private temporary labor firm to conduct this work. Without additional funding to support these cost increases, the ability to release hatchery salmon that support Washington's economy will decline.

ML AR Appeals & Reclassified IT Positions

During the 2019-21 biennium the Legislature provided increased funding to state government agencies for the information technology (IT) workforce. Washington Department of Fish and Wildlife (WDFW) received additional funding in the 2021-23 biennial budget. Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification by appealing the initial placement. Funding provided in the 2020 Supplemental budget was intended to fully fund the statewide reclassification process; however, it was insufficient to cover the increased costs from subsequent appeals and final placements. WDFW is requesting funding for increased compensation costs for an additional two information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

PL BS Improved Bighorn Sheep Management

Bighorn sheep across the West face no bigger threat than *Mycoplasma ovipneumoniae* (M.ovi), the pathogen that causes pneumonia and subsequent die-off events. There are currently three bighorn sheep herds affected by the disease in Washington and the Department has initiated efforts to eradicate M.ovi from the Yakima Canyon herd. However, these efforts are expensive and reduce the Department's efforts on other management activities. The Department needs to improve on the monitoring efforts in several bighorn sheep herd areas. Funding this package would increase the likelihood of clearing M.ovi from infected herds, improve understanding of effective disease management techniques, and improve the monitoring of bighorn sheep.

PL ED Improved Elk and Deer Monitoring

Deer and elk monitoring strengthens the Department's ability to understand factors addressing populations and address its stakeholders' concerns. In recent years, the Department has been able to expand monitoring efforts for deer and elk, but only because there were fund sources available that traditionally aren't. The Department would like to continue these efforts and integrate them into its long-term monitoring programs - but without increased funding, there will be substantial reduction in other management activities.

PL FF Forage Fish Spawning Monitoring

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

Forage fish are a foundation of marine food webs and several critical species spawn in nearshore habitat , increasingly at risk from shoreline development, armoring, toxic runoff, and chemical spills. WDFW is a leader in protecting forage fish species , which include herring, sand lance, smelt, and anchovy, and their habitat by documenting the location, condition, and seasonal use of spawning habitat. After 2021, WDFW will not have the resources to continue this work . Funding for Washington Conservation Corps crews, which have performed most of these surveys since 2014 , ended unexpectedly in 2021 . This funding will enable the Department to fill this critical need for long-term monitoring and research . [Related to Puget Sound Action Agenda Implementation.]

PL FM Freshwater Monitoring

The Freshwater river systems of the Puget Sound basin and Washington coast are the backbone of salmon and steelhead life history and rearing strategies. They provide convenient recreation opportunities for many Washington residents , and important economic benefits for rural communities. Most recreational salmon fisheries target abundant runs of hatchery salmon but are limited by encounters with less abundant wild salmon . Additionally, monitoring the abundance, productivity, and life-history diversity of wild salmon populations is an essential component of effective fisheries management . If not managed effectively, the same fisheries could also slow or prevent the recovery of salmon and steelhead listed under the Endangered Species Act (ESA). Information vital to the planning and implementation of these river fisheries , and the need to ensure that fisheries are implemented consistent with ESA permits and conservation objectives , has been identified as a critical gap by tribal co-managers , the National Marine Fisheries Service (NMFS), recovery planning entities, and other stakeholders. We propose filling this gap by initiating surveys of anglers and estimating when, where, and how many ESA-listed species are encountered in Puget Sound and Coastal river fisheries and increase monitoring in targeted watersheds including the Lake Washington , Nisqually River, and Willapa Basins that have insufficient information to inform decision making . [Related to Puget Sound Action Agenda Implementation.]

PL FP Fish Passage Rulemaking

The Washington Department of Fish and Wildlife (WDFW) is reviewing Chapter 77.57 of the Revised Code of Washington (RCW) (known as the Fishways, Flow, and Screening Statutes) to implement new rules surrounding fish passage improvement and water diversion work. Full adoption of the rules will enable WDFW to better protect all fish species and their habitats . Puget Sound salmon populations are at historically low numbers due in part to barriers blocking fish passage and improperly designed water diversions. Without significant change, salmon are unlikely to recover, and Southern Resident Killer Whales (Orcas) will continue to struggle due to lack of prey. This proposal will allow for the continuation of rulemaking that began in July 2020 and supports a robust public process prior to adoption. [Related to Puget Sound Action Agenda Implementation.]

PL HP Hatchery Production and Compliance

The Washington Department of Fish and Wildlife (WDFW) operates dozens of fish hatcheries around the state . Increased permitting costs and staffing challenges require an immediate response . The Department will make strategic investments to avoid disruptions and fulfill legal obligations at its hatcheries by hiring additional staff to mark hatchery fish . Additional funds will help meet increased National Pollutant Discharge Elimination System (NPDES) permit costs and workload for additional requirements to monitor hatchery discharges and water quality, and one-time funding will secure necessary state and federal permits to support hatchery maintenance activities and ensure Hydraulic Project Approval compliance with local , state, and federal regulations. [Related to Puget Sound Action Agenda Implementation.]

PL LR License Reduction and Alt Gear

In 2020, the Washington Fish and Wildlife Commission (WFWC) adopted a policy to promote orderly fisheries, support the conservation and recovery of wild salmon and steelhead , and enhance the economic well-being and stability of the Columbia River fishing industry. The importance of policy implementation was emphasized by Governor Inslee in a letter to WFWC this past June. This request will overcome communication barriers, advance the development and implementation of alternative gears, establish a license reduction program for commercial gillnet license holders , and increase fishery assessment capabilities. This funding supports healthy coastal communities and salmon recovery.

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

PL MG Improved Mountain Goat Management

We have not been able to effectively survey Washington's mountain goat populations in some areas of the state to make informed decisions about their management due to limited funding and inherent difficulties associated with monitoring mountain goats. WDFW requests onetime funds to expand aerial survey efforts, which will improve our ability to effectively manage and conserve mountain goats for the benefit of hunters, tribal partners, and wildlife viewers that enjoy viewing mountain goats in their native range.

PL RN Meeting Increasing Recreation Needs

Visits to Washington Department of Fish and Wildlife (WDFW) managed lands has increased dramatically, in part due to the COVID-19 pandemic. This has led to unprecedented incidents of trash, human waste, vandalism, and unauthorized activity on WDFW-managed lands. Recreationists, conservationists, and tribal governments throughout the state are concerned about the negative impacts of this increased use. Increasing capacity to conserve natural and cultural resources and provide high-quality recreation, this package supports: on-the-ground staff and service contracts; recreation planning, rules development, data management, outreach and partnership development; and key infrastructure improvements. This investment will enable WDFW to improve recreation facilities and safety, clean-up vandalism and dumping, gain clarity on public access, and enhance community engagement. [Related to Puget Sound Action Agenda Implementation.]

PL RP Increasing Recreation Participation

Youths and non-state residents, including active-duty members and students cannot access some hunting and fishing activities in Washington because of license fees, stamps, permits, and endorsements set in the statute. This decision package aligns with Department of Fish and Wildlife's (WDFW) legislation request of making hunting and fishing more accessible, particularly for young people. This decision package also supports Puget Sound recovery efforts and the ongoing Lands Conservation and Fishery, and Hatchery Science and Management programs included in the 2018-2022 Action Agenda. [Related to Puget Sound Action Agenda Implementation.]

PL RS Monitoring Rec. Shellfish Harvest

Effective management of recreational shellfish fisheries is currently hampered by outdated data and model assumptions which in turn limits capacity to estimate recreational shellfish harvest. This Department of Fish and Wildlife (WDFW) funding request will allow the Puget Sound Shellfish Management team to add capacity needed to adequately monitor recreational shellfisheries by updating historic harvest, effort, and compliance data crucial to sustainable fisheries management. The ability to gather updated and expanded data will allow WDFW to advance fisheries management, adhere to tribal co-manager management plan commitments, and continue to provide sustainable shellfishing opportunities in Puget Sound. [Related to Puget Sound Action Agenda Implementation.]

PL SE Solar Expansion & Habitat Protectn

Proposals to develop industrial solar power facilities are booming in Washington with 33 proposals under consideration that would cover over 70 square miles. Most of that land is functional shrubsteppe, one of Washington's most diverse ecosystems that provides habitat for species found nowhere else in the state, such as the Greater sage-grouse and pygmy rabbit. With an estimated 80 percent of historic shrubsteppe lost or degraded to development and agriculture, protecting remaining shrubsteppe habitats is more important than ever. Renewable energy and conservation communities see increasing urgency around the issue of balancing habitat needs with solar facility development. This request would fund two new staff for the Department of Fish and Wildlife to: 1) inform permitting and mitigation decisions for solar facility proposals; and 2) participate in forums to identify areas and policies that promote habitat-friendly solar facilities. [Related to Puget Sound Action Agenda Implementation.]

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

PL SR Salmon Recovery and GMA Integration

Achieving salmon recovery goals directly depends on land use decisions made at the city and county levels . However, the Growth Management Act (GMA) planning activities for Washington cities and counties do not effectively integrate Salmon Recovery Plans, and therefore do not consider habitat needs of the state’s invaluable salmon stocks . The Washington Department of Fish and Wildlife (WDFW) needs additional staff capacity to help local governments achieve salmon recovery goals and outcomes. Focused initially on King, Kitsap, Pierce, and Snohomish counties, WDFW will assist local partners in revising their Comprehensive Plans and Critical Areas Ordinances (CAOs) during the next scheduled GMA periodic update, which occurs only once every eight years. WDFW needs this capacity immediately, as King, Kitsap, Pierce, and Snohomish counties (and the cities/towns within them) will begin working on their GMA updates in July 2022 to meet their June 2024 deadline. [Related to Puget Sound Action Agenda Implementation.]

PL SS Safe & Sanitary Water Access Areas

Use of WDFW-managed lands increased dramatically during the initial stages of the COVID-19 pandemic and has not tapered off. Recreationists, conservationists, and tribes are concerned about negative impacts of this increased use , which is expected to continue growing for the foreseeable future , especially with population increases to the state . WDFW must fill gaps in service funding caused by the pandemic, increase capacity to protect natural and cultural resources , and provide quality recreation opportunities for future visitors. This request for a onetime investment in staffing would help to maintain water access areas affected by pandemic crowds and improve signage for educating visitors at some of WDFW’s most popular recreation destinations on how to recreate safely and responsibly . Outcomes of this proposal include cleaner, better maintained, and safer places for Washingtonians to recreate on WDFW-managed lands . [Related to Puget Sound Action Agenda Implementation.]

PL ST Building Salmon Team Capacity

Salmon management requires extensive data and analysis to understand fisheries impacts and maintain fishing opportunities . Tribal co-management, coupled with ensuring salmon fisheries are compliant with Endangered Species Act (ESA) and Pacific Salmon Treaty (PST) requirements, requires a broad understanding of salmon science , policy, tribal law, and how they intersect. This proposal adds strategically focused staff that enhance WDFW's ability to add higher level quantitative analysis and scientific rigor that supports salmon conservation . These key staff will also support both internal collaboration with cross-program science and policy, as well as external communication with stakeholders . These positions also support the public’s understanding of policy and management decisions , which leads to improved outcomes. [Related to Puget Sound Action Agenda Implementation.]

PL TM Improved Turkey Management & Access

Washington hunters and wildlife viewers need access to public and private lands to participate in the activities that are important to them. Some of these areas support turkey populations , which are critical for the recreational enjoyment of the species and providing regulated harvest opportunities. To ensure long-term, sustainable turkey populations remain in Washington , we must implement habitat enhancement on both private and public lands . The Washington Department of Fish and Wildlife (WDFW) currently relies on turkey hunter harvest reports to understand turkey population status and distribution . To improve our understanding of turkey populations, WDFW will implement population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored hunts, and focus hunter efforts on private lands experiencing damage . [Related to Puget Sound Action Agenda Implementation.]

PL UB Improving Upland Bird Habitat

ABS024 Recommendation Summary
Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

Providing quality hunting and wildlife viewing opportunities is an important part of the Washington Department of Fish and Wildlife's (WDFW) mission. Washington hunters value access to private property and wildlife viewers enjoy seeing wildlife on public and private lands. WDFW's goal is to improve private lands access to provide hunters and wildlife viewers better opportunities. We currently rely on hunter harvest reports and observations of upland game bird species to provide an index for how many there are on the landscape. To improve our understanding of upland game bird populations, WDFW will develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. [Related to Puget Sound Action Agenda Implementation.]

Report Number: ABS024

Input Parameters	Entered as
Session	2022 Supplemental
Agency	477
Version Source	A
Version	SUB
Version Option	(None)
Program	Agency Level
Roll Up	N
Include Budget Level Detail	CL,ML,PL
Include Text	Y
For Word	N
Display Parameter Page	Y

Maintenance Level Decision Packages



Teton River on Oak Creek Wildlife Area: Photo credit: Justin Haug



Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - 9E - Other Fund Adjustments

Agency Recommendation Summary

Expenditure authority in the newly appropriated Fish, Wildlife, and Conservation Account (24N) was set at too low of a level to maintain existing agency work before new maintenance and policy level line-items were purchased by the legislature during the 2021 Legislative Session. This package is a technical correction to 24N authority levels to align with communicated revenue.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 24N - 1	\$4,850	\$4,850	\$9,700	\$4,850	\$4,850	\$9,700
Total Expenditures	\$4,850	\$4,850	\$9,700	\$4,850	\$4,850	\$9,700

Decision Package Description

For the 2020 Legislative Session, the Governor’s Office and the Legislature worked with the Department of Fish and Wildlife (WDFW) to find a solution for the Department’s structural deficit in the non-restricted portion of the State Wildlife Account (104). The Legislature provided WDFW with nearly enough General Fund-State backfill funding, in conjunction with existing non-restricted 104 revenue, for the Department to avoid cuts and maintain existing work.

WDFW agrees with and appreciates the solution reached by the Governor’s office and the Legislature in the 2020 Supplemental appropriations.

During this same timeframe, agency request legislation to divide the State Wildlife Account into two accounts was also enacted. This legislation split the account into two new accounts: Limited Fish and Wildlife Account (104); and Fish, Wildlife, and Conservation Account (24N) which respectively represent the restricted and non-restricted portions of the former State Wildlife Account. These two newly created appropriated accounts would need expenditure authority levels set to cover existing work heading into the 2021-23 biennium (BN).

However, during the 2021 Legislative Session, the expenditure authority for fund 24N was set lower than what would be necessary to complete the work WDFW had been committed to from prior legislative sessions. This should have been caught and addressed by the Department during the 2021 session, but the complexity of these moving parts resulted in WDFW not realizing the problem statement impact until the summer of 2021, as the new biennium was being allotted.

Going into BN 2021-23 WDFW had \$115M expenditure authority in 104 and \$0 expenditure authority in 24N (Ref 1). Carry-forward level saw expenditure authority reduce in 104 by \$28M leaving \$87M authority in 104 (Ref 2). Then, two budget line-items attempted to align expenditure authority in 104 and 24N to historical revenue levels, the levels needed to maintain existing work in conjunction with the aforementioned General Fund-State backfill. Through two line-items (9E01 – Split Authority Btw Wildlife Accounts and AUA1 – Approp Authority for DFW Accounts) the Department nets \$34M in 104 authority and \$66M in 24N authority (Ref 3). It is at this point where WDFW runs into expenditure authority issues.

Ref	Budget Level	Line-Items	104-1	24N-1
1	Base Budget	End of BN 19-21	\$ 115,447	\$ -
2	Carry-Forward Level	All Items	\$ (28,146)	\$ -
		Subtotal	\$ 87,301	\$ -
3	Authority Adjustment Items	All Items	\$ (52,853)	\$ 66,183
	Maintenance Level	9E 01 - Split Authority Btw Wildlife Accounts	\$ (57,357)	\$ 57,357
	Policy Level	AUA1 - Approp Authority for DFW Accounts	\$ 4,504	\$ 8,826
		Subtotal	\$ 34,448	\$ 66,183
4	Maintenance Level	All Items	\$ (217)	\$ (532)
		Subtotal	\$ 34,231	\$ 65,651
5	Policy Level	All Items	\$ (1,034)	\$ 11,396
		Grand Total, Final Expenditure Authority BN 21-23	\$ 33,197	\$ 77,047

(Table shown in thousands of dollars.)

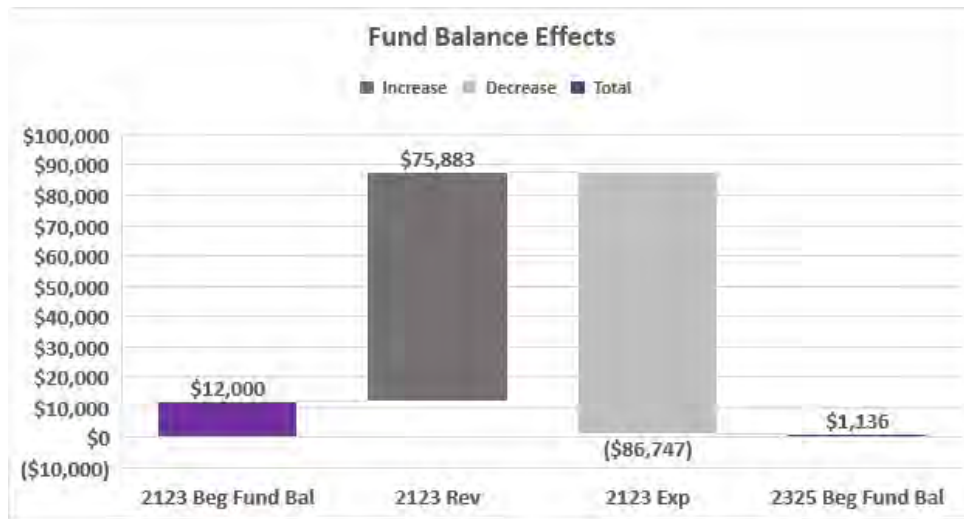
WDFW seeks an ongoing \$9.7 million biennial 24N expenditure authority increase to align with historical non-restricted State Wildlife Account revenue levels. This request will increase the total expenditure authority for this biennia to \$77,047,000, which is in line with historical Department revenue allotments. Over the past biennia, the Department has submitted the following revenue allotments for non-restricted revenue:

Biennium	Non-restricted 104 allotment
2013-15	\$75,270,000
2015-17	\$77,776,000
2017-19	\$75,765,000
2019-21	\$74,716,000
Average	\$75,883,000

\$75,883,000 (average revenue allotments) - \$66,183,000 (Ref 3) = \$9,700,000.

Of the \$9.7 million currently being requested, \$7,374,000 represents cost increases to WDFW from central services costs, benefits changes, and employee cost due to collective bargaining agreements. The remaining \$2,326,000 represents some portion of the reduction packages detailed by the Department in the 2019 Legislative Session. If the Department were to not receive the \$9,700,000 asked for in this package, WDFW will make broad reductions to current activities to balance its budget under the existing miscalculated expenditure authority.

The Department began BN 2021-23 with a \$12,000,000 beginning fund balance. Assuming a \$9,700,000 increase in expenditure authority from current levels, an increase from \$77,047,000 to \$86,747,000, WDFW will end the biennium with \$1,136,000 in fund balance.



Dollars in Thousands

While this isn't a long-term solution for fund management, WDFW will work with the Governor's Office and the Legislature in development of the BN 2023-25 budget to reach a solution.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Central service and employee costs related to collective bargaining agreements and benefits changes is \$7,374,000 of this package and is the culmination of BN 2019-21, 2020 Supplemental, and BN 2021-23 carry-forward, maintenance, and policy levels for the following budget line-items:

Line Items	2019-21	2020	2021-23	Grand
	Regular	Supplemental	Regular	Total
91B - DES Consolidated Mail Rate Increase	21		-1	20
91M - DES Motor Pool Fleet Rate Increase	208			208
92A - State Data Center	-129			-129
92C - Archives/Records Management	3	1	-2	2
92D - Audit Services	29	-1	5	33
92E - Attorney General		105		105
92E - Legal Services	91		96	187
92J - CTS Central Services	-325	-44	-46	-415
92K - DES Central Services	73	19	14	106
92R - OFM Central Services	512	114	66	692
92S - Worker's Comp		7		7
92S - Workers' Compensation	-99			-99
92X - Self-Insurance Liability Premium	749		1	750
9D - Pension and DRS Rate Change			-249	-249
FSAX - Remove Agency Specific FSA Funding			-74	-74
G06 - State Employee Benefits			55	55
G06 - State Public Employee Benefits Rate	-44			-44
G09 - WFSE General Government	471		-35	436
G6A - Rep Employee Health Benefits			163	163
G6A - State Rep Employee Benefits Rate	-138			-138
G6MR - Medicare-Eligible Retiree Subsidy	33		23	56
G99 - Fish & Wildlife Professionals			-176	-176
G99C - Assoc of Fish & Wild Prof Agreement	1,417			1,417
G99C - Fish & Wildlife Professionals*			438	438
GL7 - Coalition of Unions	1,536		264	1,800
GL9 - Non-Rep General Wage Increase	955		327	1,282
GLK - Non-Rep Targeted Pay Increases	102			102
GLR - Orca Transit Pass - Outside CBAs	2			2
GLV - Non-Rep Salary Schedule Revision	40		10	50
GZF - Paid Family Leave--Employer Premium	67			67
IT2A - IT Reclassification		70		70
PEB - Adjust PEB Rate for Use of Reserves	618		32	650
Grand Total	6,192	271	911	7,374

*is increased by \$1 to allow for proper rounding. Table shown in thousands of dollars.

Although much of the impact would be from general wage increases and allocated enterprise costs (DES, WaTech, OFM, etc.), we would look to our 2020 Supplemental budget request at-risk package items for cuts, since WFDW has no choice but to pay for those costs. This would include cuts to hatchery production, conservation, and fish management, impacting all areas except for enforcement.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

WDFW activities provide sustainable fishing and recreational wildlife experiences for all residents, preserving economic and cultural opportunities for all Washingtonians. This request is essential for the Department’s activities, especially preserving economic and cultural opportunities in rural areas that significantly benefit from fishing, hunting, and related recreational and commercial industries. In the most recent national survey of recreation-based participation hunting, fishing and wildlife watching activities with state-specific data, Washington State communities realized an \$4,894,639,000 annual expenditure benefit from equipment, travel, and other associated purchases. In addition, Washington’s commercial seafood industry has most recently been valued at having a statewide annual economic value of \$865,335,000 spanning commercial harvesters, processors, dealers, wholesale distributors and retails sales, which create almost 21,345 full-time direct and indirect living-wage jobs in Washington – many in rural, disadvantaged communities.

Source: 2011 National Survey of Fishing, Hunting and Wildlife-Associated Recreation, Fisheries Economics of the United States, 2015.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Goals

This decision package responds to and supports the state's ability to achieve the Results Washington goal of Efficient, Effective & Accountable Government. This request is critical to guaranteeing the Department's activities throughout all levels of the organization, including meaningful community engagement with Washingtonians when developing policies, designing programs, and allocating resources while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This request is essential to accomplish the Department's mission and the Department's 25-Year Strategic Plan which calls for the continuation of existing, critical staff work. In addition, this request aligns the strategy of Model Operational and Environmental Excellence by increasing decision transparency to both internal and external audiences about the decision-making process according to the existing expenditure authority.

WDFW Activity Inventory

WDFW provides agency leadership and strategy to address the state's most challenging fish, wildlife, and habitat concerns while working within the challenging sociopolitical climate that comes along with natural resource work. This includes agency-wide strategic planning, lean process improvement, and conflict transformation work. In addition, the Department manages finance and contracts. WDFW fiscal and contracts staff perform various accounting and contracting duties, including payroll processing, asset management, bill payment, account reconciliations, and receipt of funds. The Department actively manages thousands of contracts with private and public entities to preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.

The Department’s existing critical work includes:

Fund 24N (formerly non-restricted 104) total/FY:		4,850,000
Preserve and Restore Aquatic Habitat and Species	10%	485,000
Acquire and Manage Lands	18%	873,000
Preserve and Restore Terrestrial Habitat and Species	4%	194,000
Manage Fishing Opportunities	18%	873,000
Produce Hatchery Fish	31%	1,493,000
Manage Hunting Opportunities	7%	340,000
Provide and Facilitate Recreational Opportunities	0%	10,000
Business Management and Obligations	12%	582,000

Performance Outcomes:

No measures are submitted for this decision package. This decision package is a technical correction to Fund 24N authority levels aligning with communicated revenue. This request is critical for the Department to execute and keep current activities while balancing existing expenditure authority.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

This requested funding primarily ensures the Department’s ability to enact general state-wide wage and benefit increase decisions.

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

The Department has a diverse group of stakeholders who recognize the direct impacts of WDFW work and the impact it has on their organizations. Without funding for this proposal, groups will see decreases in services that protect and restore fishing, hunting, and recreational activities.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$2,584	\$2,584	\$5,168	\$2,584	\$2,584	\$5,168
Obj. B	\$973	\$973	\$1,946	\$973	\$973	\$1,946
Obj. E	\$932	\$932	\$1,864	\$932	\$932	\$1,864
Obj. G	\$51	\$51	\$102	\$51	\$51	\$102
Obj. T	\$310	\$310	\$620	\$310	\$310	\$620

Agency Contact Information

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Agency Recommendation Summary

The Washington State Department of Fish and Wildlife (WDFW) is committed to working with local, state, federal, and tribal governments and non-governmental partners to provide fish, wildlife, and recreational opportunities for the public. WDFW provides funding to the Colville Confederated Tribes (CCT) to provide fishery management and enforcement patrols at Lake Rufus Woods (LRW) and requests funding to meet increased contract costs. Supporting this proposal ensures that WDFW can fulfill their commitment of continuing to work with the CCT for safe access to the water and land around the LRW area.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 24N - 1	\$0	\$97	\$97	\$97	\$97	\$194
Total Expenditures	\$0	\$97	\$97	\$97	\$97	\$194

Decision Package Description

WDFW provides pass-through funding to the Colville Confederated Tribes (CCT) of the Colville Reservation to implement an agreement for the CCT to conduct fishery management activities that benefit both tribal members and the non-tribal public, along with joint enforcement patrols by the Colville Tribes Natural Resources officers and WDFW Police of the waters of Lake Rufus Woods and adjacent upland areas. These activities include staff who maintain a safe and sanitary park campgrounds, parking and fishing facilities, and enforcement patrols by officers who interact with the public to ensure their safety and enforce fishing and recreational rules at Lake Rufus Woods (LRW).

WDFW has had a long-standing contractual relationship with CCT regarding fishery management and enforcement patrols for the LRW access areas. Since 2011, the amount of these contracts has been \$250,000 per biennium. Due to projected increased staff costs for CCT, additional requested funding will ensure that WDFW will remain a constant partner with CCT on these activities. Without funding to offset the increased costs, it will impact WDFW’s mission to provide recreational opportunities at LRW to both residents and non-residents of Washington State.



Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The 2019-21 biennium contract amount with the Colville Confederated Tribes was \$250,000. The 2021-23 BN contract amount is currently \$250,000. With the projected annual cost increase of \$97,000, the new contract amount for 2021-23 BN will be \$347,000.

Detailed Assumptions and Calculations:

Grants, Benefits and Client Services (Object N) totals \$97,000 for fiscal year 2023 and ongoing for the increased CCT staff costs.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This request is essential to provide equitable access to fish and wildlife and recreational opportunities for the public and local communities in rural areas around Lake Rufus Woods. In addition, this decision package guarantees enforcement patrols by WDFW and CCT Enforcement Officers to respond effectively to public safety incidents and fish and wildlife incidents in the LRW area for all Washingtonians.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of Efficient, Effective, & accountable Government, explicitly in diversity, equity, and inclusion. This proposal is essential to a meaningful community engagement with Washingtonians when developing policies, designing programs, and allocating resources to ensure more equitable access to recreational opportunities, as well as responding effectively to public safety incidents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This decision package supports the following strategies of the Department's 25-Year Strategic Plan:

- Proactively address conservation challenges by collaborating with regional, national, and international partners to establish common conservation principles and priorities. In addition, working collaboratively with local governments, landowners, and other stakeholders to pursue net ecological gain and additional resources to support management and land-use planning that encompasses fish and wildlife conservation.
- Engage communities through recreation and stewardship by developing and implementing a plan to improve public access opportunities for all people by developing and broadening partnerships to promote a broad spectrum of sustainable recreation and stewardship opportunities in all areas.

In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for fish and wildlife management in our state.
- 25 percent increase in participation in fish and wildlife-related activities, particularly among youth, racially diverse communities, hunters, anglers, and watchable wildlife enthusiasts

WDFW Activity Inventory

Business Management & Obligations: \$97,000 in FY 2023 and ongoing, Fish Wildlife and Conservation Account.

An effective agency requires administrative infrastructure that supports the Department's mission, addressing the state's environmental concerns while working within the challenging sociopolitical and technology climate. The Department's business management unit 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, and managing information technology infrastructure.

Performance Outcomes:

This proposal supports the Department’s ability to achieve the following Performance Outcomes:

- Private land made available for public recreation
- Percent change in hunter opportunities

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Providing funding for this request is essential to the Confederated Tribes of the Colville Reservation to implement Paragraph 11 of the 1998 Agreement for the Tribe to conduct fishery management activities that benefit the non-tribal member public, and joint enforcement patrols by WDFW and Colville Enforcement Officers agreed to as part of the Lake Rufus Woods Agreement. The pass-through agreement requires annual law enforcement coordination meetings and two joint vessel patrols to occur each year. The coordination meeting allows for the continued growth of the organizational relationship between CCT and WDFW, while the patrols foster individual partnerships between officers that lead to greater collaboration and more joint patrols than the dictated minimum. Both WDFW and CCT have a shared mission of providing fishing, hunting and recreational opportunities to both residents and non-residents of Washington State. Providing continued funding with the Lake Rufus Woods agreement plays an essential role in achieving these goals.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Providing this continued funding ensures that the CCT will be able to maintain safe access to fishing and recreational activities along with enforcement patrols at the water and adjacent land surrounding Lake Rufus Woods.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. N	\$0	\$97	\$97	\$97	\$97	\$194

Agency Contact Information

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Agency Recommendation Summary

WDFW is committed to increasing diversity, allocating resources in a just manner, and complying with the letter and spirit of the executive orders and directives from the Governor, legislature, and Office of Equity. However, WDFW does not currently have capacity to comply with these mandates. WDFW proposes funding to expand its understaffed Diversity, Equity, and Inclusion (DEI) team to improve workplace culture, perform outreach and engagement with external stakeholders previously underserved, change how the department looks at data, and enact metrics to evaluate progress.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	3.0	1.5	3.0	3.0	3.0
Operating Expenditures						
Fund 001 - 1	\$0	\$525	\$525	\$525	\$525	\$1,050
Total Expenditures	\$0	\$525	\$525	\$525	\$525	\$1,050

Decision Package Description

In recent years the number of executive orders, directives and memorandum that specifically prioritize Diversity, Equity, and Inclusion (DEI) has increased. They emphasize the importance of these values within the workplace and in the services the state provides. The 2021 Washington State Legislature took action to address the intersection of environmental issues and systemic inequities (e.g. Environmental Justice Task Force recommendations, the Heal Act, and creation of Health Equity Zones.) Outside of legislative trends, WDFW’s own 25-Year Strategic Plan recognizes the importance of DEI for performance of the Department’s mission, and thus far has been able to begin implementing recent guidelines.

WDFW facilitates the allocation of the state’s fish and wildlife resources. The Department has not started the journey of determining if that allocation is just, and this package is not a request for that capacity. We know that national statistics indicate wide gender and racial discrepancies as compared between those engaged in hunting, angling, and wildlife watching activities when compared to the general public. In addition, WDFW is keenly aware that agency staff diversity lags behind all other state agencies, and that this has a negative impact on Department culture. WDFW has begun its DEI journey from a starting place well behind many others.

This request will not address the Department’s full array of DEI needs. It will, however, help the Department to further work to assess our data and examine our processes, toward exposing the areas of concern and opportunity in the future. It is a difficult path, but WDFW is committed to this journey.

In 2019, WDFW created a new DEI manager position in response to the Governor’s 2018 declaration for an [Inclusive and Respectful Work Environment](#). This directive provided further guidelines on the DEI work the Department was already doing, and in response WDFW allocated funding to create a new DEI manager position.

As the DEI manager’s position became incorporated into Department processes, it built strong foundational relationships with across the Department and has become an indispensable resource. Having a subject matter expert to intervene and resolve DEI related issues has been hugely valuable to staff at all levels; this ranges from serving as a consultant to executive management to responding to and resolving conflicts to avoid escalation. The DEI manager’s success has only increased the workload, as staff are fortunately eager to engage in DEI related efforts and discussions. In response to demand, the DEI manager hosts optional bi-weekly ‘fireside chats’ that include an introductory lesson followed by guided discussions.

As the badly needed and newly created Office of Equity has begun to reach out to Departments with requests and recommendations, there has been further need to engage and focus on DEI related issues. Conversations with Office of Equity staff indicated that this need is likely to continue and grow.

As the Governor, Legislature, Office of Equity, and WDFW’s own strategic goals continue to prioritize DEI related initiatives, the demand for the DEI expertise has far surpassed 1 FTE. The significant increase of DEI related executive orders, directives, and memorandum are significant and growing. These tasks have been allocated to existing staff whenever possible, but most require the subject matter expertise and Department-wide perspective that only a DEI expert can provide. With additional staffing, the DEI manager can ensure current legislative

priorities are implemented efficiently and uniformly. It is a critical time to invest in DEI, as the demand for the DEI manager's expertise will continue to grow as the state evaluates DEI in every facet of public service.

To meet the current needs of the Department WDFW must increase its DEI capacity by hiring three additional FTEs. This will allow the Department to implement existing and new mandates effectively. It is important that the Department have the capacity and resources to be proactive and strategic in order to create lasting change.

The additional staffing capacity will allow the Department to hire staff with DEI expertise and expertise in each of the following subject matter topic areas: performing investigations; collecting, and analyzing DEI data; and Department-wide trainings. While each of these tasks is time consuming on their own, these positions will also assist with many work efforts that continue to increase over time. By building a diversity team, the Department will be able to innovate and pursue new and improved ways of doing business.

Responding to Opportunities

This package proposes three new FTE positions under the current DEI manager to expand WDFW's human resource and strategic planning capacity to meaningfully integrate DEI strategies and goals. This investment will enable the Department to implement recommendations and mandates as they are provided, while sustaining the current workload.

Additional human resource capacity with subject matter expertise on DEI related issues will allow the Department to implement plans that promote DEI internally and externally. DEI goals internal to the Department are providing scenario-specific training and open discussions to learn how to create a more inclusive workplace, creating accessible resources for staff on best practices, expanding mentorship opportunities, and developing uniform measurements to analyze DEI impact over time. The Department has also outlined DEI goals relevant to how it serves the residents of our state, including: creating more inclusive and targeted outreach to ensure the Departments services are accessible to all Washingtonians, tracking and analyzing DEI metrics within the communities we serve, and creating new community relationships.

WDFW's 25-Year Strategic Plan implementation team needs to rely on the DEI subject matter expertise to develop DEI performance measures. The additional capacity will allow the strategic plan's implementation efforts to include best practices for DEI related surveys, data collection, tracking, and evaluation. Investing in FTEs with qualifications to conduct DEI analysis will provide the team with the expertise and resources needed to execute the goals outlined in WDFW's 25-Year Strategic Plan.

In addition, per legislative request, the fall 2021 State Auditor's Office audit, "Assessing the Workplace Culture at the Department of Fish and Wildlife" recommends that the Department continue to work on the diversification of its workforce in order to further advance the Department's workplace culture. The Department has committed to implementing such steps to continue its efforts toward creating a universally safe, welcoming and respectful workplace experience.

Without additional funding and staff capacity, WDFW may not be able to effectively meet current legislative mandates while also continuing to meet the needs of the Department's day-to-day DEI needs. The Department may have to postpone or compromise its DEI strategic planning as internal needs continue to grow, or future legislative requests develop. This would be detrimental to the Department's progress to address inequity issues and could jeopardize existing relationships. Without additional staffing capacity, WDFW will not be able to expand its current foundation of DEI efforts, the progress that the Department has built to date may start to deteriorate.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

WDFW currently employs one DEI manager. This position was created to advise the Director and Deputy Director on the creation of executive policies and the management of complex Department-wide implementation of DEI initiatives. Since assuming the role in 2019, the position has accrued tasks as the Governor and legislature provide new guidance. As the Office of Equity becomes more established, WDFW anticipates an increased workload to implement new standards in Departmental processes and practices.

Detailed Assumptions and Calculations:

Salaries and benefits for 3.0 FTE totals \$334,000 for fiscal year (FY) 2023 and ongoing. Goods and services, object E, includes \$7,300 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. Also included in Object E is \$20,000 for DEI trainings, Department-wide initiatives and products for both. Travel costs, object G, totals \$10,000 for conferences and travel expenses to implement DEI trainings statewide. An infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classifications and the associated work for the three new staff, all who report to the DEI manager, are as follows:

1 FTE Human Resource Consultant 4

This position supports the employees and programs throughout the Department by designing, developing, coordinating, and delivering DEI related training and facilitated discussions in small group settings consistent with policies and procedures, and the Department's Diversity Advisory Committee (DAC) recommendations. Additionally, perform targeted focus groups as requested by Departmental leadership to better understand areas of improvement. This position will also support internal reporting requirements, investigations and with improvements to the complaints and investigations processes within the Department to assess available data and trends. When necessary, the position will assist in change management efforts.

1 FTE Human Resource Consultant 4

This position promotes public engagement with key governmental and non-governmental community partners. This position works to establish effective two-way communication within previously underserved communities and stakeholders, that connect them to the services the Department provides. This position will convene and train work units to implement specially developed DEI outreach strategies based on the type of work unit, and the level of public interaction. As a part of the DEI team, the position will identify and communicate the challenges of stakeholders/customers to identify Departmental improvements to mitigate those challenges.

1 FTE Management Analyst 5

This position will support strategic planning by designing and implementing DEI performance metrics both internal and external to the Department, in accordance with WDFW's mission-driven work and current strategic plan. The position will require subject matter expertise on both DEI related topics, data management, and survey design to best capture DEI performance metrics. When necessary, conduct bill analysis for bills pertaining to the team's key policy areas: workforce diversity, equity, and inclusion; cultural competence; affirmative action; employment of people with disabilities and veterans, and related topics.

How is your proposal impacting equity in the state?

This package invests in a department-wide effort to be more conscious of community impacts. New staff will focus on increasing Department inclusivity in order to mitigate potential unintended consequences when working in and with Washington communities. Further DEI investments will work toward the goal of assessing and addressing service inequities that likely exist within WDFW's public services.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package responds and supports the state's ability to achieve the Results Washington goal of Efficient, Effective & Accountable Government, explicitly in diversity, equity, and inclusion. This proposal is essential to guaranteeing DEI values are embedding into how the Department engages with the strategic plan, with measurable actions, establishing accountability, and continuous improvement throughout all levels of the organization. Including meaningful community engagement with Washingtonians when developing policies, designing programs, and allocating resources will ensure more equitable access to WDFW information, services, and resources.

WDFW 25-Year Strategic Plan

This proposal aligns with two strategies of the Department's Strategic Plan: 1) Engage Communities Through Recreation and Stewardship by identifying how to eliminate unintentional bias and more effectively engage underserved communities in public processes; and 2) Model Operational and Environmental Excellence by tracking workforce diversity, equity, and inclusion measures, including developing measures for strengthening employee satisfaction and adopting best practices for staff retention and advancement.

In addition, this proposal supports the Department's ability to achieve the following performance outcome:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 90 percent of employees report that they would recommend WDFW as a great place to work

WDFW Activity Inventory

Business Management & Obligations: \$525,000 in FY 2023 and ongoing.

The Department's business management works comprehensively to support the entire Department and meets obligations. Department leadership and strategy are fundamental to address the state's environmental concerns while working within the challenging sociopolitical climate that comes along with natural resource work, including diversity, equity, and inclusion. An effective Department requires the administrative infrastructure and staff that successfully supports the needs and performs work directly in service to the mission.

Performance Outcomes:

The 3 additional FTEs outlined in this package will use their expertise to support the development of DEI performance outcomes and measurements both internal and external to the Department. The Department's DEI goals include increased diversity in hiring, creating, and maintaining an inclusive workplace, and increased diversity and inclusion in community engagement. FTEs outlined in this package will use their expertise to develop Department-wide DEI performance outcomes and measurements. Furthermore, the Department anticipates DEI in the workplace to improve performance and efficiency. In addition, supported performance indicators include:

- Natural resources available for public access and recreational opportunities
- Percent change in hunter opportunities
- Total license sales achieved

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

The following lists come from the Office of Equity and include executive orders, directives and memorandum that specifically prioritize Diversity, Equity, and Inclusion (DEI). WDFW has split these into two groups, items from prior to 2019, and those after. The capacity we are requesting is focused on the items after 2019, but there are elements from the earlier list that need additional time and attention to create lasting organizational changes.

For the items prior to 2019, we have added staff to attempt to address them. These efforts have evolved, and while the staff leading them are making progress, we don't want to create the impression that WDFW is finished with these missions:

- [EO 12-02](#) Workforce Diversity and Inclusion
- [EO 13-02](#) Improving Employment Opportunities and Outcomes for People with Disabilities in State Employment
- [EO 16-04](#) Reaffirming the Interagency Committee of State Employed Women
- [EO 16-05](#) Building Safe and Strong Communities through Successful Reentry
- [EO 16-07](#) Building a Modern Work Environment
- [EO 17-01](#) Reaffirming Washington's Commitment to Tolerance, Diversity, and Inclusiveness
- [Directive 16-11](#) LGBTQ Inclusion and Safe Places Initiative
- [2018 Inclusive and Respectful Work Environment Governor's Memorandum](#)

For our existing staff to complete the following, we need staff specialized in the areas and to facilitate the conversations that will lead to compliance with the letter and spirit of these directives. We are finding more and more areas that are expanding the breadth and complexity of these mandates.

- [EO 19-01](#) Veteran and Military Family Transition and Readiness Support
- [EO 21-01](#) Affirming Washington State Business Resource Groups
- [State HR Directive 20-02](#) The directive requires state organizations to develop or update their workforce diversity plans
- [State HR Directive 20-03](#) The directive requires state organizations to develop or update certain workforce policies
- Minority Spend versus Overall Spend for FY 2020 (baseline year): [State Supplier Diversity Reporting | Office of Minority and Women's Business Enterprises \(wa.gov\)](#)
- Demographic Representation at all levels: <https://ofm.wa.gov/state-human-resources/workforce-data-planning/hr-management-report/hr-management-leader-briefing-report>
- 2020 State Employee Engagement Survey Questions: <https://ofm.wa.gov/state-human-resources/workforce-data-planning/state-employee-engagement-survey/2020-state-employee-engagement-survey-questions>

Stakeholder Response:

The Department anticipates increasing non-governmental stakeholders as outreach efforts specifically target historically underserved communities. Increased resources and capacity to the DEI manager will allow the Department to fund more identify and address barriers to stakeholders. This is intended to improve relations with both current and future stakeholders.

Changes from Current Law:

N/A

State Facilities Impacts:

It is anticipated that new staff positions can be absorbed into existing facilities with no additional cost increases.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$245	\$245	\$245	\$245	\$490
Obj. B	\$0	\$89	\$89	\$89	\$89	\$178
Obj. E	\$0	\$41	\$41	\$41	\$41	\$82
Obj. G	\$0	\$10	\$10	\$10	\$10	\$20
Obj. T	\$0	\$140	\$140	\$140	\$140	\$280

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - JA - Janitorial Service Cost Increases

Agency Recommendation Summary

The Department of Fish and Wildlife is requesting additional funding to cover increased costs for contracted janitorial costs. Funding for the rate increase will allow WDFW to continue providing the current level of service at Department facilities. The COVID-19 pandemic taught us, along with every other state agency and major employer, that cleaning procedures can significantly impact employees' health outcomes.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$30	\$30	\$60	\$30	\$30	\$60
Total Expenditures	\$30	\$30	\$60	\$30	\$30	\$60

Decision Package Description

The funding sought would provide money to maintain current baseline janitorial services by covering actual increased janitorial service operating costs from the 2017-19 biennium to the 2019-21 biennium (BN) in four of the Department's programs. This amount does not include one-time cleaning expenses that occurred as a result of the COVID-19 pandemic. All one-time COVID-19 costs are considered outside the scope of this package. Although COVID-19 specific costs are not detailed in this package, the Department adopted, permanently, more rigorous standards to maintain the cleanliness of WDFW facilities for employees and customers alike. These new standards have led to an ongoing cost increase.

Janitorial Costs - Actuals	
2017-19 BN	\$241,000
2019-21 BN	\$301,000
Increase	\$60,000

Without this funding, programs will have to absorb this ongoing cost increase for the adjusted contracted janitorial services without additional support and decrease funding to other mission-critical projects. Additional funding is needed to support the baseline provision of current janitorial services for all facilities. This is even more critical as WDFW begins to bring employees back to offices and follows Labor and Industries clean workplace guidelines to keep employees and visitors to the offices as safe and healthy as possible.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This package requests funding to cover the increased costs of janitorial services as a result of renewing janitorial contracts at higher rates. Four out of six WDFW program areas experienced increased costs for janitorial expenses in their operational budget. The table below shows the actual costs of janitorial services for Business Services Program (BSP), Enforcement Program (ENF), Fish Program (FSH), and Capital Asset Management Program (CAMP) in the 2017-19 BN and 2019-21 BN.

For the 2019-21 BN that just closed, COVID-related janitorial service costs are identified and assumed to be one-time expenses based on the unprecedented circumstances the Department experienced when the COVID-19 pandemic first hit.

The shortfall amount is calculated by subtracting BN1719 Actual Janitorial Service Costs and One-Time COVID Costs from BN1921 Actual Janitorial Service Cost. This shows a \$60,000 increase in janitorial service costs from the 2017-19 BN to the 2019-21 BN, not including one-time COVID costs.

Actual Janitorial Service Cost Increase, by Program (rounded to thousands)				
Program	BN1719 Actual Janitorial Service Cost	BN1921 Actual Janitorial Service Cost	BN1921 One-Time COVID Cost	Shortfall
BSP	\$192	\$219	\$0	\$27
ENF	\$18	\$32	\$0	\$14
FSH	\$19	\$33	\$0	\$14
CAMP	\$12	\$39	\$22	\$5
Totals	\$241	\$323	\$22	\$60

Detailed Assumptions and Calculations:

The \$60,000 added to janitorial services is an ongoing cost. The 2019-21 biennium janitorial service cost, minus one-time COVID-related cleaning expenses (\$22,000), represents WDFW's new, baseline cost for janitorial services for the 2021-23 BN and ongoing.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This package ensures that all employees and Washingtonians have access to clean WDFW facilities, regardless of location. Providing this funding will allow programs to continue the mission critical work they are designated to do without having to compromise the quality of cleaning. This package is a component of WDFW's long-term strategy to prioritize all employees' health and safety.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This package supports the Results Washington Goal: Healthy and Safe Communities. Janitorial services ensure clean bathrooms, surfaces, and trash receptacles; critical elements of maintaining clean and healthy environments for WDFW employees, volunteers, and visitors.

WDFW 25-Year Strategic Plan

This decision package supports the state's ability to achieve the goal of Model Operational and Environmental Excellence by developing a culture that supports physical and emotional safety. In addition, this proposal supports the Department's ability to achieve the following performance outcome:

- 90 percent of employees report that they would recommend WDFW as a great place to work.

WDFW Activity Inventory

Business Management & Obligations: \$30,000 annually, General Fund-State.

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, managing finance and contracts, managing human resources, and maintaining office facilities. Janitorial services are an important component of facility maintenance.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Percentage of assets maintained to an adequate operational standard
- Percentage of assets maintained to safety standards

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

This package supports employees and customers' safety when entering the public areas of our statewide facilities.

Changes from Current Law:

N/A

State Facilities Impacts:

This package will have a positive impact on state facilities by ensuring WDFW facilities are clean and well maintained.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$30	\$30	\$60	\$30	\$30	\$60

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - 9V - Capital Project Operating Costs

Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) received approval to purchase new lands through the capital budget. These lands require ongoing operations and maintenance (O&M) funding. As identified in the capital budget request, WDFW has not received O&M funding for these land acquisitions. The state’s obligation for O&M on WDFW-managed lands will increase in the current biennium due to land acquisitions that took place between July 1, 2020 and June 30, 2021. O&M funding was identified as a future need upon the legislature’s approval of capital land acquisitions.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	1.1	1.1	1.1	1.1	1.1	1.1
Operating Expenditures						
Fund 001 - 1	\$177	\$180	\$357	\$180	\$180	\$360
Total Expenditures	\$177	\$180	\$357	\$180	\$180	\$360

Decision Package Description

To ensure the conservation of at-risk fish and wildlife habitat and related recreational opportunities, the Washington Department of Fish and Wildlife (WDFW), consistent with the agency’s mission and Chapter 79A.15 RCW, enters into agreements to manage land, accepts donations of land, and directly purchases land. 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 that are compatible with healthy and diverse fish and wildlife populations and their habitats. WDFW currently manages over one million acres of publicly-owned land in 33 wildlife areas and more than 500 water access areas (collectively “WDFW Lands”) throughout Washington state. All public land, (to include newly acquired lands) has basic maintenance needs and as Washington’s population grows, so do the pressures on habitat, the importance of maintaining safe and accessible wildlife areas and water access areas, and the demand for recreation in the wild.



L.T. Murray Wildlife Area

WDFW-managed lands conserve habitats for fish and wildlife while also providing hunting, fishing, and wildlife watching benefits for the public in accordance with the objectives of the acquisition. This is different than the focus of other local, state, and federal public lands such as state or national parks. WDFW land management involves critical stewardship, biological, restoration, real estate, public engagement, forestry, recreation, ecosystem, and weed control activities. The current budget for stewardship of WDFW Lands is vastly insufficient to meet the stated management goals for conservation and recreation of existing lands, let alone, these newly acquired lands. This request addresses the increased management needs of newly acquired WDFW-managed lands and added acreage from new management agreements. Actual management costs vary significantly depending on use pressure, management complexity, and ecological condition.

This budget request is for an additional increase of \$177,000 for fiscal year (FY) 2022 and \$180,000 for FY 2023 and ongoing, for the operations and maintenance costs for 3,549.64 additional acres of land acquired and for the 1,567 added acres due to new management agreement that took place between July 1, 2020 and June 30, 2021. The table below illustrates per acre rates specific to the area.

Increased acres due to acquired lands:

WDFW Region / County	Wildlife Area	Acquisition Date	Fund Source of Purchase	Acres Acquired	Per Acre Rate w/Indirect	Total Request Per Fiscal Year
Region 3 / Yakima	Oak Creek	8/31/2020	RCO/WWRP	92.72	\$ 18.54	\$ 1,719
Region 6 / Grays Harbor	Olympic-Willapa Hills / South Puget Sound (Chehalis Wildlife Area)	12/10/2020	Wildlife Account - State Duck Stamp	88.48	\$ 32.92	\$ 2,913
Region 6 / Thurston	Olympic-Willapa Hills / South Puget Sound (Scatter Creek Wildlife Area)	2/19/2021	RCO/WWRP	112.00	\$ 52.00	\$ 5,824
Region 1 / Asotin	Water Access Area	6/30/2021	Donation	7.00	\$ 1,557.49	\$ 10,902
Region 3 / Kittitas	L. T. Murray Wildlife Area	6/30/2021	RCO/WWRP	317.66	\$ 18.30	\$ 5,812
Region 2 / Douglas	Big Bend Wildlife Area	6/30/2021	RCO/WWRP	1,364.55	\$ 52.00	\$ 70,957
Sub Total				1,982.41		\$ 98,127

Increased acres due to new management agreements:

WDFW Region / County	Wildlife Area	Management Agreement Effective Date	Fund Source of Purchase	Acres Under DFW Management	Per Acre Rate w/Indirect	Total Request Per Fiscal Year
Region 6 / Thurston	Olympic-Willapa Hills / South Puget Sound (Scatter Creek Wildlife Area)	5/30/2021	RCO/WWRP & USFWS Section 6 ESA	1,567.23	\$ 52.00	\$ 81,496
Sub Total						\$ 81,496
Grand Total				3,549.64		\$ 179,623

Donation = Private local donated property to WDFW.
 USFWS Section 6 ESA = United States Fish and Wildlife Section 6 Endangered Species Act federal grant funds.
 RCO/WWRP = Recreation Conservation Office/Washington Wildlife Recreation Program state grant funds.

This budget request ensures the Department’s ability to properly steward acquired assets on behalf of Washington residents. The ongoing O&M efforts support quality recreation and conservation critical to the mission of the Department. Ongoing stewardship honors the purpose and intent of the original acquisition funding entity’s investments. Increased staff time and corresponding goods and services support ongoing maintenance efforts and ensures proper stewardship of these newly-acquired lands.

Without this funding and the work that it will support, WDFW will have less ability to collaborate on wildlife area planning with local governments; to ensure and enforce public safety; to work on land exchanges and sell, buy, donate, or accept lands from governmental partners; to develop and ensure accurate payments for Payment in Lieu of Taxes (PILT) and county assessments, 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 local, state, and federal government partners. Additionally, the reduced quality of habitat and recreational experiences would impact clean air, water, and local economic activity provided by public lands. In regard to forest work, the Department’s ability to deliver on the statewide 20-year strategy for forest health will be less certain. This is important for city, county, and regional governments as well. The Department’s ability to participate in Coordinated Resource Management efforts for working lands and weed management will also be reduced.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits for 1.1 full-time equivalent (FTE) staff totals \$100,000 in fiscal year (FY) 2022 and \$102,000 in FY 2023 and ongoing. Goods and services (Object E) totals \$21,000 and reflect needs for supplies and maintenance of fencing, vault toilets or honey bucket services, additional litter control services, weed control, facilities, roads, forests, maintaining habitats, and standard employee supplies. Travel costs (Object G) totals \$9,000 for motor pool and costs for staff to travel to new maintenance sites. Equipment costs (Object J) totals \$1,000 for small equipment used to maintain sites. An infrastructure and program support rate of about 36.28 percent is included in Object T and is calculated based on WDFW’s federally approved indirect rate.

Ongoing funding of this request provides O&M for newly acquired lands as identified in the 2017-2019 Biennium capital budget request for Mitigation Projects and Dedicated Funding. These legislatively approved funds acquired and managed 3,549.64 acres of new land in FY 2021. This request of \$177,000.00 supports 1.1 FTE to provide land management and public interface, operation and maintenance, and technical expertise on these newly acquired lands.

Workforce Assumptions:

The approved capital request for the purchased lands included funding for increasing FTEs on new acres. Staff work includes, but is not limited to, maintaining healthy ecological systems that benefit habitat and the public's recreation interests. Job classification and the associated work for 1.1 FTE to maintain 3,549.64 newly acquired and newly managed acres in support of the capital budget requests as follows:

0.5 FTE Fish and Wildlife Biologist 3

This position is essential to conservation and management responsibilities for fish, wildlife, and habitats. Activities may include, but are not limited to, enhancing fish and wildlife habitats for both game and nongame species, monitoring public use and evaluating user needs and potential conflicts with the natural resources; implementing programs for managing and enhancing public use; designing and implementing fish, wildlife, lands, or habitat protection, enhancement, and rehabilitation needs; and investigating and determining mitigation requirements to various land use or development projects.

0.5 FTE Fish and Wildlife Biologist 2

This position provides technical assistance and administrative support. The activities may include, but are not limited to, wildlife area planning and community engagement; property management; technical mapping support; development and implementation of forest health treatment plans, prescribed burning, grazing management, and noxious weed and vegetation management to maintain healthy ecological systems that benefit habitat as well as the public's recreation interests.

0.1 FTE Maintenance Mechanic 1

This position is necessary to perform general maintenance, repair, remodeling, and construction duties utilizing working knowledge of several related fields such as electrical, plumbing, carpentry, welding, painting, and machinery.

How is your proposal impacting equity in the state?

Funding provided for O&M of increased acres in this request impact public use of the wildlife areas and water access area in the above table. Quality recreation and conservation efforts positively support the Department's designated Regions 1 (Eastern Washington), 2 (North Central Washington), 3 (South Central Washington), and 6 (Coastal Washington). The ongoing preservation of these lands that support protected animals and habitat are a benefit to all Washington residents. Specifically, the communities that reside in the surrounding areas of these lands will benefit from enhanced wildlife viewing and exposure to natural spaces. Yakima and Grays Harbor counties have greater Hispanic or Latino, and American Indian or Alaskan Native populations than the state average. Property maintenance of these lands increases the quality and safety of individuals' experiences enjoying them.

Access to public lands provides low-cost outdoor recreational opportunities to Washington communities. According to the Washington State Department of Health, increasing access to natural areas like parks or wildlife areas generally decreases a community's risk of chronic diseases. By securing funding to manage these lands, we will ensure Washingtonians in these areas have access to quality outdoor experiences and a connection to nature.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Sustainable Energy & Clean Environment; and 2) Prosperous Economy.

WDFW manages more than one million acres of publicly-owned land, including over 500 water access areas. These lands provide essential habitat for fish and wildlife and offer fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. In addition, acquired land is critical habitat for threatened or endangered species or for sustaining game populations, such as the winter range.

Hunting and fishing activities provide crucial business and critical revenue streams for rural areas. According to the Economic Analysis of Outdoor Recreation in Washington State (Mojica, J., Fletcher, A., 2020, P. 13), outdoor recreation contributes about \$26 billion to the state's economy every year. Funding this request allows the Department to maintain lands and continue management programs to enhance fishing and hunting opportunities for all residents while preserving, protecting, and perpetuating fish and wildlife in the state.

WDFW 25-Year Strategic Plan

This proposal aligns with the Department's Strategic Plan strategy to "Proactively Address Conservation Challenges." The Department ensures that land-use planning and decisions contribute to the conservation and recovery of fish and wildlife, and work with partners towards implementing and increasing net ecological gain. In addition, this proposal supports the Department's ability to achieve the following performance outcome:

- 10 percent net gain in the quality and quantity of our most important fish and wildlife habitat.

WDFW Activity Inventory

Acquire and Manage Lands 1.1 FTE and \$177,000 FY 2022 and \$180,000 FY 2023 ongoing, General Fund-State

WDFW manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife and 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. It provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats.

To manage public lands effectively and responsibly, the Department maintains and improves ecological health. The WDFW strategically acquires new lands, builds and maintains safe, sanitary, and ecologically friendly water access areas, and ensures public safety through enforcement presence. These activities are accomplished through a variety of actions, including weed control, timber thinning and management (to help control wildfire and improve habitat quality), maintaining infrastructure (fences, signs, parking lots, trails, culverts, water control structures, wells, and irrigation systems), and removing garbage and litter. In addition, maintaining the staff and services addressed in this request will allow continuation of:

Current level of sanitation and litter removal.

- Wildlife area plans developed through cross-programmatic, local community, and stakeholder collaboration (two to four plans per year on average);
- Clear stewardship and recreation priorities for wildlife area management to direct on-the-ground priorities.
- Capacity to maintain and repair boundary fences and fences associated with other management needs.
- Hundreds of weed treatments per year protecting ecological integrity on thousands of acres and preventing weeds from spreading to adjacent landowners.

Performance Outcomes:

This proposal supports the Department’s ability to achieve the following Performance Indicators:

- Acres of protected fish and wildlife habitat
- Road miles improved
- Percent change in hunter opportunities

Land stewardship will result in the efficient use of state resources to conserve and restore Washington’s fish and wildlife species and their habitats, while providing low-cost and safe access to hunting, fishing, and wildlife watching opportunities. WDFW manages land 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. WDFW will be able to conduct our current level of legal and fiduciary responsibilities towards these new acquired lands.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Without this funding and the work that it will support, WDFW will have less ability to collaborate on wildlife area planning with local governments; to ensure and enforce public safety; and to work on land exchanges and sell, buy, donate, or accept lands from governmental partners. Additionally, the reduced quality of habitat and recreational experiences would impact clean air, water, and local economic activity provided by these public Lands.

Legal or Administrative Mandates:

Many of the property deeds for the WDFW lands portfolio include legal and fiduciary responsibilities to manage these lands in perpetuity for the purposes of conservation and public access.

Stakeholder Response:

Conservation organizations and recreation organizations would experience reduced habitat conditions, public safety, and public engagement opportunities. Farm and livestock owners, recreation businesses that rely on commercial permits on WDFW-managed lands, recreation groups that want to participate in wildlife area planning (this includes diverse advisory committees facilitated by the Department), stakeholders who care about the Department’s 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 such as the Washington Trails Association, Back Country Horsemen of Washington, and the Evergreen Mountain Bike Alliance would all be negatively affected.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$73	\$73	\$146	\$73	\$73	\$146
Obj. B	\$27	\$29	\$56	\$29	\$29	\$58
Obj. E	\$21	\$21	\$42	\$21	\$21	\$42
Obj. G	\$9	\$9	\$18	\$9	\$9	\$18
Obj. J	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$46	\$47	\$93	\$47	\$47	\$94

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - CR - Cultural Resources Capacity

Agency Recommendation Summary

The Governor’s Executive Order (EO) 21-02 broadened the requirements of EO 05-05 to review capital-funded projects. Projects now requiring review for their potential to affect cultural resources include all state-funded construction or acquisition projects, includes grant or pass-through funding that culminates in construction or land acquisitions. Additional changes include adding historic buildings to the definition of cultural resources and records sharing and retention requirement. This decision package requests additional staff to help with the added requirements of EO 21-02. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	2.5	4.0	3.25	4.0	4.0	4.0
Operating Expenditures						
Fund 001 - 1	\$407	\$664	\$1,071	\$664	\$664	\$1,328
Total Expenditures	\$407	\$664	\$1,071	\$664	\$664	\$1,328

Decision Package Description

Executive Order 21-02 replaces Executive Order 05-05, which broadens the requirement to conduct cultural resources review of capital construction projects to all state-funded construction or acquisition projects.

Cultural resource review is the process of identifying culturally significant objects, features, sites, buildings, structures, locations, and areas that may be affected by a project and, if impacts are anticipated, determining a strategy for avoiding, minimizing or mitigating those impacts. This process varies in intensity based on the project or acquisition area and specific project. Under the existing executive order, a professional archeologist (Commerce Resource Specialist 4) can effectively manage an average of 40 project reviews per fiscal year.

WDFW conducts most of its acquisitions and construction through capital, RCO, or federal funding. Depending on the scope of a project, review of the projects may have a range of fiscal impacts to WDFW's operation budget in order to be compliant with Executive Order 21-02. Cultural resources reviews were either already conducted for construction and acquisition projects subject to Section 106 of the National Historic Preservation Act of 1966, subject to Executive Order 05-05, or the increased costs as a result of this EO will be added to the capital budget requests.

Under EO 21-02, WDFW cultural resources review and consultation responsibilities extend to the following:

- Acquisitions via donation, "only fee" and "less than fee" acquisition processes, and property exchanges. These types of acquisitions are now subject to review under EO 21-02, because state funds are expended on facilitating their transfer. The review of these types of acquisitions are assumed not to be qualified for Capital Budget appropriations.
- WDFW conducts construction projects using the state operating budget. These projects are now subject to formal review under EO 21-02. These project are also generally not subject to review under Section 106.
- EO 21-02 now specifically requires an assessment of operations project impacts (by either direct or indirect effects) to historic buildings and structures. These projects were not explicitly subject to formal review under EO 05-05, but they would be subject to formal review and consultation under EO 21-02. This decision package assumes Section 106's definition of historic structures of buildings over 50 years old as the Revised Code of Washington (RCW) doesn't have a definition of historic structures easily applicable to a structure. WDFW also maintains many buildings over 50 years old on our lands.

WDFW estimates there will be approximately 80 projects and consultations, at minimum, associated with these new requirements under Executive Order 21-02. WDFW will hire 2.0 FTE Commerce Specialist 4s. Hiring delays are expected, and this decision package requests 1.0 FTE (2 staff for 6 months) in FY 22 and 2.0 FTE ongoing. WDFW will continue to assess the impacts of EO 21-02 to determine the full scope of the workload impacts. During the early stages of implementation, additional factors may be identified that could have additional workload impacts not included in this decision package.

Executive Order 21-02 also broadens consultation and coordination requirements with Tribes and DAHP project management requirements to ensure compliance. WDFW will hire one WMS to facilitate these processes.

Finally, Executive Order 21-02 increases record retention requirements. WDFW is required to retain all records related to the tribal consultation process and provide them to the Department of Archeology and Historic Preservation (DAHP) for demonstration of completion of the tribal consultation process. These records should be gathered, cataloged by location, and made easily accessible for reference on future cultural resources impacts designation. A 1.0 FTE Management Analyst 3 is required for organization and management of these retention requirements and ensuring all information is gathered and presented to DAHP. This position will also support the WMS for coordination and facilitation with the tribes and project management.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is an expansion of the agency's current requirements under Executive Order 05-05, funded through the capital budget.

Detailed Assumptions and Calculations:

Salaries and benefits total \$271,000 in FY 2022 and \$439,000 in FY 2023 and ongoing. Classified positions are assumed at Step L and the WMS position is assumed at \$91,000 per year. Goods and services (object E) include \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year. Travel costs (object G) total \$5,000 in FY 2022 and \$10,000 in FY 2023 and ongoing. This includes funding for 10 nights each for the two Commerce Specialist 4s to conduct cultural resources reviews outside of commuting distance at \$250 a night [(10 nights x \$250/day = \$2,500) x 2 staff = \$5,000.] This doubles to 20 nights beginning in FY 2023 and ongoing and is considered a very conservative estimate based off of WDFW's disbursed lands.

Object G also includes \$10,128 in FY 2023 and ongoing for two hybrid SUV 4x4 vehicles at \$347 per month plus \$0.18 per mile at 5,000 miles for motor pool fleet vehicles [\$348 x 12 months x 2 vehicles + \$0.18 x 5,000 miles x 2 vehicles = \$10,128.] In FY 2022, this cost is for six months and 2,500 miles. An infrastructure and program support rate of 36.28 percent is included (object T) and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work for four new staff are as follows:

Management Analyst 3 (MA3)

1.0 FTE, beginning in fiscal year (FY) 2022 and ongoing, this position gathers required records, catalogs records by location, and provides documentation for DAHP. The MA3 also develops record-keeping procedures pertaining to cultural resource management and support the WMS for coordination and facilitation with tribes and project management. Responsible for managing the existing Master Contract for Cultural Resources Services; coordinating the submittal of project / acquisition review requests; and assisting with record keeping related to contracted services and consultation. Ideal qualifications would align with Secretary of the Interior qualifications for Archaeologist (Chapter 27.53 RCW).

Washington Management Services (WMS) beginning January 2022

0.5 FTE FY 2022 and 1.0 FTE FY 2023 and ongoing, this position coordinates cultural resource studies with tribes and ensures cultural resources requirements are met throughout the Department. Responsible for ensuring cultural resources policies and procedures are met throughout the Department. Coordinates use of all WDFW's archaeologists for regulatory review of projects and acquisitions. This role will facilitate resolution of cultural resource management issues arising from proposed projects, actions, and/or policies that are complex, culturally sensitive, involve multiple programs, and deal with major cultural resource issues facing the Department. This position must meet the Secretary of the Interior qualifications for Professional Archaeologist (Chapter 27.53 RCW).

Commerce Specialist 4 (2 full-time positions beginning January 2022)

1.0 FTE FY 2022 and 2.0 FTE in FY 2023 and ongoing, oversees and administers cultural resource review for assigned projects and acquisitions. This position will also conduct or facilitate the implementation of records review, cultural resource surveys, field evaluation/data collection and report writing. It will implement cultural resource strategies that address legal requirements regarding Executive Order 21-02. It will also facilitate resolution of pertinent cultural resource management issues arising from proposed undertakings that are complex, culturally sensitive, involve multiple programs, and deal with major cultural resource issues facing the department. This position must meet the Secretary of the Interior qualifications for Professional Archaeologist (Chapter 27.53 RCW).

All staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

This package ensures more equitable outcomes for communities where WDFW capital projects and land acquisitions take place by requiring the agency to consider potential cultural consequences of these projects. Funding this package expands the accessibility of WDFW lands by making cultural considerations that impact the value and quality of lands for Washington State residents. This package would fund a permanent strategy to consider and prevent potential negative cultural consequences resulting from state funded projects and land acquisition.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of Efficient, Effective & Accountable Government. This proposal is fundamental for the Department to effectively Execute Order 21-02, protecting and preserving Washington's archaeological sites, historic buildings, and traditional cultural places for all citizens.

WDFW 25-Year Strategic Plan

This proposal aligns with the Department's Strategic Plan strategy of Engaging Communities Through Recreation and Stewardship by identifying how to eliminate unintentional bias and more effectively engage underserved communities in public processes. In addition, this proposal supports the Department's ability to achieve the following performance outcome:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

Acquire and Manage Lands, 2.5 FTE and \$412,000 in FY 2022 and 4.0 FTE and \$675,000 in FY 2023 and ongoing, General Fund State.

WDFW owns and manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife and 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. It provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats.

Performance Outcomes:

No measures are submitted for this package. However, the Department anticipates meeting the Executive Order 21-02 requirement to conduct cultural resources reviews from capital construction projects to all state-funded construction or acquisition projects.

Other Collateral Connections

Puget Sound Recovery:

This decision-package ensures that the ongoing program Lands Conservation listed in the 2018-2022 Action Agenda can directly implement the Regional Priority Approaches for habitat protection and restoration which focus on on-the-ground project implementation. These Regional Priority Approaches are: EST3.2: Implement plans and priorities to protect habitat; EST3.3: Implement plans and priorities to restore habitat; FP3.2: Implement plans and priorities to protect habitat; FP3.3: Implement plans and priorities to restore habitat; LDC3.2: Implement plans and priorities to protect habitat; LDC3.3: Implement plans and priorities to restore habitat; SA3.2: Implement plans and priorities to protect habitat; and SA3.3: Implement plans and priorities to restore habitat.

Without the cultural resources support identified in this decision package to comply with Executive Order 21-02, WDFW will have insufficient resources to maximize the protection and restoration opportunities associated with WDFW lands and projects we lead. The ongoing program Lands Conversation also implements the Regional Priority Approach ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans and specifically Orca Task Force Recommendation 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas by enabling future restoration and acquisition of key habitats for salmon. Cultural resources assessments are a tool by which WDFW implements the Science Work Plan Recommendations to Improve Science, specifically the secondary criteria B) Improve incorporation of Indigenous knowledge into science and monitoring efforts and D) Coordinate production and use of interdisciplinary research that explores and emphasizes the integrated nature of socio-ecological systems.

State Workforce Impacts:

N/A

Intergovernmental:

If not funded, capacity for cultural resources will be inadequate to meet the requirements under the Governor’s new executive order.

Legal or Administrative Mandates:

This funding request is in response to Executive Order 21-02.

Stakeholder Response:

N/A

Changes from Current Law:

N/A

State Facilities Impacts:

It is anticipated that new staff positions can be absorbed into existing facilities with no additional cost increases.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$195	\$321	\$516	\$321	\$321	\$642
Obj. B	\$76	\$118	\$194	\$118	\$118	\$236
Obj. E	\$18	\$28	\$46	\$28	\$28	\$56
Obj. G	\$10	\$20	\$30	\$20	\$20	\$40
Obj. T	\$108	\$177	\$285	\$177	\$177	\$354

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Department of Fish and Wildlife
2021-23 First Supplemental Budget Session
Maintenance Level - 8U - Utility Rate Adjustments

Agency Recommendation Summary

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

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$149	\$149	\$298	\$149	\$149	\$298
Fund 001 - 2	(\$32)	(\$32)	(\$64)	(\$32)	(\$32)	(\$64)
Total Expenditures	\$117	\$117	\$234	\$117	\$117	\$234
Revenue						
001 - 0315	(\$32)	(\$32)	(\$64)	(\$32)	(\$32)	(\$64)
Total Revenue	(\$32)	(\$32)	(\$64)	(\$32)	(\$32)	(\$64)

Decision Package Description

Utilities (electricity, natural gas, sewer, garbage, and oil) support production of salmon, trout, and game fish at WDFW's 80 hatchery facilities. Fish production supports tribal, commercial, and recreational fisheries in Washington, as well as recovery and conservation programs for fish populations that are listed under the Endangered Species Act (ESA).

Projected spending for this biennium is based on historical billing, assumes no inflation, and results in an additional appropriation need of \$117,000 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 provide a big boost to local economic development via tourism, lodging, and recreational equipment sales.

WDFW served 772,000 recreational fishing customers in 2020. Commercial fishing is a larger contributor to the Washington seafood economy. Income generated from commercial harvesters in 2016 totaled \$242,998,000. The Washington state seafood industry, including imports, generated \$2 billion in 2016 (NOAA, 2016).

Hatcheries also provide family recreational fishing opportunities, protect Washington's fishing cultural heritage, and support 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 a significant use 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 hydropower 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 salmon production goals set in the 2021-23 budget. This may decrease fishing opportunities, reduce fishing license sales, and negatively impact local economic activity in rural communities statewide.

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>).

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

In the 2019-21 biennium, hatchery utility expenditures were \$3.89 million, a nine percent increase over the previous biennium. Assuming that utilities will remain at FY 2021 levels, WDFW anticipates expenditures of \$1,961,012 in FY 2022 and FY 2023, for a total of \$3,922,000 for the 2021-23 biennium. Hatchery utility expenditure authority was last adjusted in the 2020 supplemental budget (and 2021-23 carry-forward level budget), resulting in current biennial authority of \$3,677,000.

Hatchery utilities are paid for by multiple funding sources. The Department requests funding to cover the shortfall in the General Fund-State. While General Fund-State is estimated to be \$689,000 short of its historical share, other state funds are able to make up half of the shortage, leaving a shortfall of \$298,000 for both fiscal years.

See attached table (WDFW Utilities Model Attachment) detailing past and projected expenditures, spending authority, and calculated appropriation needs.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Washington's hatcheries provide economic opportunities for rural businesses and communities that rely on commercial and recreational fishing revenue. They are also essential to preserving the historical and cultural heritage of fishing for tribal communities within the state.

This package supports the operation of Washington's hatcheries, which allows them to continue:

- Supporting local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats, and licenses),
- Providing family recreational opportunities, and
- Protecting Washington's fishing cultural heritage.

Commercial and recreational fishing opportunities throughout the state contribute significant revenue to local and rural businesses.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Sustainable Energy & Clean Environment; and 2) Prosperous Economy. Producing hatchery salmon and trout helps protect marine ecosystems and support the survival of Southern Resident orcas and ESA-listed Chinook. In addition, 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 25-Year Strategic Plan

This decision package supports the Department Strategic Plan strategy of "Proactively address conservation challenges," expanding current efforts to manage and recover at-risk fish and wildlife species. In addition, this proposal supports the Department's ability to achieve the performance outcome:

- 25 percent increase in wild salmon

WDFW Activity Inventory

Produce Hatchery Fish \$149,000 State General Fund and (\$32,000) General Fund – Federal.

WDFW hatcheries produce healthy fish to benefit the citizens of Washington State while providing conservation to natural-origin salmonids. Hatchery production is critical for fishing opportunities throughout the state – trout, steelhead, and salmon rely on the presence of hatchery fish to protect and preserve natural runs. The Department operates 80 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights and co-manager management plans. The utilities rate adjustment and maintenance activities are necessary to keep hatcheries in good working order, when appropriate, to meet different functions, including the entire fish production cycle.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Threatened and endangered species population increases
- Value of commercial fishing in Washington State
- Total license sales achieved

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

WDFW hatchery production is a crucial element of fisheries co-management with tribes, in addition to collaborating and working with community partners to reach Department conservation principles.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

WDFW Hatcheries operate across the state, providing tribal, recreational, and commercial fishing opportunities for residents, tourists, and conservation groups.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

Reference Documents

[WDFW_UilitiesModel_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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$117	\$117	\$234	\$117	\$117	\$234

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - CS - WSP Communication Services Increase

Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) Police utilize Washington State Patrol (WSP) communication services, including dispatching services, mobile-to-mobile communications, and radio frequency spectrum management. WSP completed a Communications Rate Study and will increase communication services rates in July 2022. Funding this cost increase is critical for the safety of law enforcement officers and for WDFW Police to respond in a timely and effective manner to public safety incidents and fish and wildlife incidents across the state.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$0	\$155	\$155	\$155	\$155	\$310
Total Expenditures	\$0	\$155	\$155	\$155	\$155	\$310

Decision Package Description

WDFW Police are often deployed in remote locations, operating independently, and rely on constant and consistent contact with the WSP dispatch center to ensure responsiveness and that safety requirements are met. WSP troopers and local law enforcement are often the closest to back up WDFW officers, making communications interoperability an essential component of WDFW officer safety.

WSP provides radio dispatch services on assigned radio frequencies to WDFW. They also provide criminal justice information (CJI) and query responses to WDFW from the 'A Central Computerized Enforcement Service System' (ACCESS). The WSP service fee is a flat-rate amount per month, calculated from historic services transactions compared to operational costs. Transactions consist of radio transmissions requests for data and phone service requests. Utilizing the WSP radio and dispatch center allows notification calls for service sent to WSP to be efficiently routed to WDFW. In addition, WSP mobile-to-mobile communications between officers of the two agencies allow additional connectivity with federal, county, and local law enforcement organizations during emergencies.

WDFW Police use an internal dispatch center (WILDCOMM) and the Washington Department of Natural Resources (DNR) radio network for their primary communications. Still, there is a need to maintain communication services through WSP to mitigate radio coverage gaps, have a communication backup to ensure 24/7/365 capabilities, and facilitate efficient interactions between WDFW enforcement officers and WSP officers on multi-jurisdictional issues.

This proposal requests funding to defray the increase of WSP third-party user's charges for communication services. WSP completed a Communications Rate Study and has provided notification of an increase to the communication services rates. WSP conducted the study under generally accepted accounting principles, federal cost allocation guidelines, and governmental accounting standards. The Department intends to comply with RCW 39.34.130, which states: "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."

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Payments made to the WSP in fiscal year (FY) 2020 totaled \$224,400 and in FY 2021 totaled \$224,400, for a grand total in the 2019-21 biennium of \$448,800 (\$18,700 per month in 2019-21BN).

Detailed Assumptions and Calculations:

Personal Service Contracts, Object C, totals \$155,000 in FY 2023 and ongoing for the fee for service increase. The WSP Dispatch Services Fee (\$18,700 per month in 2019-21BN) is updated with the WSP Budget & Fiscal Services Rate Study. WSP fee calculation increased the rate from \$3.64 in 2019-21BN to \$5.05 in 2021-23BN. For renewing contractors, the rate is based on the prior average monthly transaction counts in 2019-20. WDFW average is 6,443 transaction counts, including radio transmissions, requests for data, and phone service requests. The new monthly fee is \$31,600, a cost increase of \$12,900 per month X 12 months = \$154,800.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

WSP communication services are essential to respond effectively to fish and wildlife threats, and public safety incidents, especially in rural areas. This decision package expands the Department's capacity to respond to rural communities' needs in remote regions across the state. In addition, this proposal mitigates unintended consequences of limited response in rural communities because of communication gaps. Moreover, interoperability of communications with WSP is a critical component of WDFW officer's safety during emergencies and dangerous situations in all Washington regions.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Healthy & Safe Communities; and 2) Efficient, Effective, and Accountable Government. This request is critical for WDFW Police to respond in a timely and effective way to fish and wildlife incidents in all regions of the state. In addition, this decision package is essential for WDFW Police to collaborate with other local and federal law enforcement departments and to respond to public safety incidents.

WDFW 25-Year Strategic Plan

This proposal supports the following Department strategies: proactively address conservation challenges with operational and environmental excellence. Utilizing WSP radio and dispatch services enhances WDFW officers' ability to respond to fish and wildlife issues and public safety incidents. Moreover, collaboration with local and federal law enforcement is essential for the safety and functional work of the Department.

In addition, this decision package supports the Department's ability to achieve the following Performance Outcome:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

WDFW Activity Inventory	Annual Costs	% of Costs	FTE
Manage Fishing Opportunities	\$ 65,879	43%	0.0
Preserve & Restore Aquatic Habitat & Species	\$ 3,380	2%	0.0
Acquire and Manage Lands	\$ 21,499	14%	0.0
Preserve & Restore Terrestrial Habitat & Species	\$ 3,036	2%	0.0
Manage Hunting Opportunities	\$ 48,565	31%	0.0
Business Management & Obligations	\$ 12,641	8%	0.0
General Fund State	\$ 155,000	100%	0.0 FTE

Communication is critical for all law enforcement activities, so the identified distribution of WDFW Activities is based on the Law Enforcement program allocation of work. Dispatching services, mobile-to-mobile communications, and radio frequency spectrum management are necessary for safe and effective law enforcement. These services directly support recreational and commercial fishing enforcement, hunting opportunities management, aquatic invasive species detection, public lands and habitat protection, human interactions with dangerous wildlife, and public safety incident response.

Performance Outcomes:

The Department anticipates meeting the informational measure of zero incidents where an event occurred, and an officer was not able to request help due to a lack of communication ability. In addition, supported performance indicators include:

- Number of confirmed dangerous wildlife incidents mitigated each year

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Communication between law enforcement organizations is critical for public safety response and officer safety situations. Utilizing WSP radio, dispatch, and mobile-to-mobile contact options allows 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.

As a member of the OCIO State Interoperability Executive Committee (SIEC), WDFW is committed to ensuring that emergency responders across all levels of government and all jurisdictions can talk to each other and share data during crises and emergencies.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

WSP facilitated approximately 6,443 communication transactions on average per month for WDFW officers during the 2019-21 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.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

Reference Documents

[WSP Communications Rate Study 2021.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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. C	\$0	\$155	\$155	\$155	\$155	\$310

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - 8C - Minimum Wage Adjustments

Agency Recommendation Summary

Under the provisions of Initiative Measure No. 1433 (I-1433), Washington State's minimum wage is expected to increase annually by the inflation rate on January 1. This increase results in higher costs for the Washington Department of Fish and Wildlife (WDFW). WDFW is required by state law (RCW 77.95.290) to clip the adipose fin of all juvenile hatchery Chinook and coho salmon intended for harvest; known as mass-marking. Staff is hired through a private temporary labor firm to conduct this work. Without additional funding to support these cost increases, the ability to release hatchery salmon that support Washington's economy will decline.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$98	\$105	\$203	\$105	\$105	\$210
Fund 001 - 2	\$11	\$12	\$23	\$12	\$12	\$24
Fund 001 - 7	\$8	\$8	\$16	\$8	\$8	\$16
Fund 24N - 1	\$10	\$11	\$21	\$11	\$11	\$22
Total Expenditures	\$127	\$136	\$263	\$136	\$136	\$272
Revenue						
001 - 0315	\$11	\$12	\$23	\$12	\$12	\$24
001 - 0549	\$8	\$8	\$16	\$8	\$8	\$16
Total Revenue	\$19	\$20	\$39	\$20	\$20	\$40

Decision Package Description

Chinook and Coho Salmon - External Marking of Hatchery-Produced Fish - Program (RCW 77.95.290)

The State of Washington has one of the largest system of salmon hatcheries in the world, raising more than 200 million juvenile fish at 128 state, federal, and tribal facilities each year. These hatcheries produce most of all salmon caught in Washington waters, contributing significantly to the statewide economy. These fish provide commercial, tribal, and recreational fishing opportunities while protecting wild Endangered Species Act (ESA) listed populations.

Mass-marking has played a vital role in salmon management since a 1996 ESA ruling that wild Pacific salmon must be protected as a distinct species from hatchery-raised Pacific salmon. In response, WDFW launched a pioneering effort to visibly mark hatchery-raised salmon so that they can be readily distinguished from wild fish in Northwest waters.

Prior to mass-marking, restrictions imposed by new ESA listings threatened to close, or greatly curtail, historic salmon fisheries throughout the region. In addition to the recreational and cultural values involved, the potential loss of fishing opportunities presented a severe economic threat to fishing families and entire communities, especially in rural areas of the Northwest.

Today, WDFW mass-marks over 100 million juvenile coho and Chinook salmon, as well as steelhead trout, another ESA-listed species. This includes fish raised in federal and tribal facilities. To do this, WDFW utilizes a fleet of 30 mass-marking trailers, each staffed with 12 to 14 contracted labor staff. The Department spends approximately \$2.2 million annually on contracted labor for this effort. This strategy has revolutionized salmon management and provided an indispensable tool in the broad-based effort to recover wild salmon stocks throughout the region, while maintaining the salmon fishing economy and recreational opportunities.

Mass-marking supports a growing number of "mark-selective fisheries" which require anglers to release unmarked salmon or steelhead. These rules protect wild salmon while permitting anglers to retain hatchery produced fish for harvest. Mass-marking has also helped increase the accuracy of population assessments of wild salmon through sampling and catch record card data.

Initiative Measure No. 1433 Amending Minimum Hourly Wage – Paid Sick Leave (RCW 49.46.020)

Since the enactment of Washington's original minimum wage act, the legislature and the people have repeatedly amended the Minimum Wage Requirements and Labor Standards Chapter (Chapter 49.46 RCW) to establish and enforce modern fair labor standards.

Under I-1433, filed January 22, 2016, Part I, Section 3, RCW 49.46.020 was amended to include the Department of Labor and Industries (L&I) requirement to calculate and publish an adjusted minimum wage rate that is increased by the rate of inflation on September 30, 2020 and each following September 30. The adjusted minimum wage rate takes effect the following January 1.

Funding Alternatives

The increased minimum wage will make mass-marking fish prohibitively expensive for WDFW. Several alternatives to mitigate this have been considered, including producing less fish that require mass-marking, which could violate state law (RCW 77.95.290). In addition, commercial and recreational fishing opportunities would be reduced, impacting Washington's economy. Hatchery broodstocks would also be compromised and WDFW's ability to assess the health and status of wild salmon stocks would be greatly reduced.

Another option is for WDFW to invest in an Auto-Fish marking systems to mass-mark hatchery-produced salmon and steelhead more efficiently using improved technology. This requires a large investment up front, and the system takes approximately two years to build and receive, so savings would not be noticed immediately. Another alternative is to redirect other funding to the mass-marking program, but this would compromise WDFW's other hunting and fishing activities.

This funding request has been determined to be the least expensive alternative for continued mass-marking of WDFW's hatchery production of Chinook, coho, and steelhead, without a corresponding reduction in production.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

WDFW is requesting additional funding for labor costs, driven by the minimum wage increases. It does not expand or alter the current mass-marking program.

Detailed Assumptions and Calculations:

Goods and services, Object E, total \$127,000 for FY 2022 and \$136,000 for FY 2023 and ongoing, for the mass-marking contracted labor costs.

Under I-1433, L&I will calculate the adjusted minimum wage rate based on the U.S. Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) for the twelve months prior to each September 1. Through trial, WDFW has determined that the data from CPI-W Series Id: CWU0000SA0 was used in calculating the CY 2021 minimum wage, which is available on the U.S. BLS website (<https://data.bls.gov/>). Please see the expanded details in the “Hourly Wage” under the “Workforce Assumptions” section below.

When it created the program in 1998, the legislature funded state hatcheries’ mass-marking with General Fund-State (GF-S). Based on the actual expenditures from BN 2019-21, funding has moved to a split between 77% GF-S, 9% Federal contracts authority (GF-F), 6% private/local mitigation dollars (GF-L), and 8% Fish, Wildlife, and Conservation Account (24N, previously State Wildlife Account Fund 104). This package requests proportional authority in each of the funds.

Workforce Assumptions:

See below for full details of the calculation, Figure 1: Wage Increase Impact and on WDFW 8C Minimum Wage Adjustments RefDoc attachment for formula details.

New Annual Base Funding Level: The FY 2016 mass-marking expenses (\$1,421,362) were used as the annual base funding level prior to the increases in the minimum wage from I-1433. This was the last full year prior to the increases in the minimum wage. The 2018 Supplemental budget line item “4B” Mass Marking – Minimum Wage Costs plus the carryforward level adjustment per year (\$473,000) was added, increasing the annual base to \$1,894,362 for BN 2019-21. Then, the 2019-21 BN budget line item “11” Mass-Marking Minimum Wage plus carryforward level adjustment per year (\$236,000) was added to the annual base for BN 2019-21, increasing the new annual base used for the 2022 Supplemental budget request to \$2,130,362.

Base Average Hours: The base average hours were estimated at the average number of hours worked by marking staff between FY 2015 and FY 2016. Hours has remained constant in the calculation despite actual hours rising to identify costs driven solely by the minimum wage increases.

Hourly Wages: The Fish ID Technician positions are paid at minimum wage and are expected to increase each year with inflation. Calendar year (CY) 2021 minimum wage (\$13.69) was published by L&I on September 30, 2020, taking effect January 1, 2021, and can be found on their website (<https://lni.wa.gov/workers-rights/wages/minimum-wage/>).

The Jan-Jun CY 2022 minimum wage (\$13.97) for the Fish ID Technicians was calculated by increasing the CY 2021 by the estimated percent change in the average CPI in the twelve-month period prior to September 2021. Although the rate is slowing down, the CPI has been increasing each month in the past six published months (December 2020 through May 2021). Therefore, the CPI change rate in May 2021 (0.91%) was used to estimate the CPIs for the months June through August 2021. See full details of current CPI-W data and CY 2022 minimum wage calculation on WDFW 8C Minimum Wage Adjustments RefDoc attachment, tab titled: 2022SuppCPI-W.

Consistent with the previously reported hourly wages for CY 2020 by the private temporary labor firm, the CY 2021 wages of the Assistant Lead and Lead positions are 15% and 37%, respectively, higher than the Fish ID Technician position. Therefore, these premiums were used in calculating the estimated Jan-Jun CY 2022 wages for the Assistant Lead and Lead positions, which are held constant through the remaining periods.

The CY 2022 minimum wage, highlighted in green on WDFW 8C Minimum Wage Adjustments RefDoc attachment, tab titled: 2022Supp, can be updated once L&I publishes the new minimum wage on September 30, 2021. By manipulating the cell highlighted in green, the wages of Assistant Lead and Lead, administrative overhead cost, estimated total costs, and the increase from base will automatically update. The new increase from base can be compared to the requested contracted labor cost amount.

Mass-marking is an ongoing program and WDFW plans to submit a budget request annually to align the cost of labor to the state’s minimum wage law. Therefore, WDFW intends to only make one assumption per request and the assumed CY 2022 minimum wage is held constant through CY 2025.

Administrative Overhead: Adding to the wage cost of the contracted staff, the private temporary labor firm charges a 40% administrative

overhead of the staff wages per hour. The rate has increased from CY 2020 (37.7%) due to increase in overhead driven by the overall staff wage increase.

Seasonal Spending Trend: To translate the wage increase that takes effect in the middle of a fiscal year, the calculation of the estimated total cost for a fiscal year was split into the period before the wage increase and after. Due to the seasonality of the mass-marking work being done in Spring and early Summer, the split was based on the average expenditures from FY 2016 and 2017. WDFW estimates 20% of the mass-marking hours occurring from July through December and 80% from January through June.

Wage Increase Impact: The fiscal year estimated total cost is reduced by the annual new base (see New Annual Base Funding Level above for details) to calculate the contracted labor cost driven by the wage increase per fiscal year. The increase from base for FY 2022 was \$126,645 and \$135,741 for FY 2023 and forward.

Figure 1: Wage Increase Impact

New Annual Base Funding Level												
Annual Base Used in 2018 Supp Budget Submittal	2018 Supp - Budget Line Item "4B" Mass Marking... (Plus CFL Adj) Per FY			Annual Base - Subtotal	2019-21 BN - Budget Line Item "11" Mass-Marking... (Plus CFL Adj) Per FY			Annual Base - New				
\$1,421,362	\$473,000			\$1,894,362	\$236,000			\$2,130,362				
FY 2022												
	Jul-Dec CY 2021 Rates *				Jan-Jun CY 2022 Rates *				FY 2022	Wage Increase Impact		New Request for Contracted Labor Cost (Obj E) Increase - FY 2022
	Actual Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Est Total Cost	New Base	Increase from Base	
Fish ID Technician	\$13.69	\$5.48	18,955	\$363,367	\$13.97	\$5.59	75,819	\$1,483,020	\$1,846,387			
Assistant Lead	\$15.71	\$6.28	746	\$16,405	\$16.07	\$6.43	2,986	\$67,185	\$83,990			
Lead	\$18.76	\$7.50	2,450	\$64,337	\$19.14	\$7.66	9,802	\$262,694	\$328,031			
Total				\$444,109				\$1,812,898	\$2,257,007	\$2,130,362	\$126,645	\$127,000
FY 2023												
	Jul-Dec CY 2022 Rates *				Jan-Jun CY 2023 Rates *				FY 2023	Wage Increase Impact		New Request for Contracted Labor Cost (Obj E) Increase - FY 2023
	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Est Total Cost	New Base	Increase from Base	
Fish ID Technician	\$13.97	\$5.59	18,955	\$370,760	\$13.97	\$5.59	75,819	\$1,483,020	\$1,853,779			
Assistant Lead	\$16.07	\$6.43	746	\$16,785	\$16.07	\$6.43	2,986	\$67,185	\$83,970			
Lead	\$19.14	\$7.66	2,450	\$65,600	\$19.14	\$7.66	9,802	\$262,694	\$328,354			
Total				\$453,205				\$1,812,898	\$2,266,103	\$2,130,362	\$135,741	\$136,000
FY 2024												
	Jul-Dec CY 2023 Rates *				Jan-Jun CY 2024 Rates *				FY 2024	Wage Increase Impact		Ongoing Impact on Contracted Labor Cost (Obj E) at FY23 Funding
	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Est Total Cost	New Base	Increase from Base	
Fish ID Technician	\$13.97	\$5.59	18,955	\$370,760	\$13.97	\$5.59	75,819	\$1,483,020	\$1,853,779			
Assistant Lead	\$16.07	\$6.43	746	\$16,785	\$16.07	\$6.43	2,986	\$67,185	\$83,970			
Lead	\$19.14	\$7.66	2,450	\$65,600	\$19.14	\$7.66	9,802	\$262,694	\$328,354			
Total				\$453,205				\$1,812,898	\$2,266,103	\$2,130,362	\$135,741	\$136,000
FY 2025												
	Jul-Dec CY 2024 Rates *				Jan-Jun CY 2025 Rates *				FY 2025	Wage Increase Impact		Ongoing Impact on Contracted Labor Cost (Obj E) at FY23 Funding
	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Estimated Hourly Wage	Admin OH (40.0%)	Base Avg Hours (FY15 & 16)	Est Total Cost	Est Total Cost	New Base	Increase from Base	
Fish ID Technician	\$13.97	\$5.59	18,955	\$370,760	\$13.97	\$5.59	75,819	\$1,483,020	\$1,853,779			
Assistant Lead	\$16.07	\$6.43	746	\$16,785	\$16.07	\$6.43	2,986	\$67,185	\$83,970			
Lead	\$19.14	\$7.66	2,450	\$65,600	\$19.14	\$7.66	9,802	\$262,694	\$328,354			
Total				\$453,205				\$1,812,898	\$2,266,103	\$2,130,362	\$135,741	\$136,000

* Based on FY 2016 and FY 2017, 20% of spending occurs July-December and 80% occurs January-June

How is your proposal impacting equity in the state?

This package supports commercial and recreational fishing opportunities throughout the state contributing to a significant amount of revenue to diverse communities of Washington state.

Rural and geographically isolated communities in Washington will benefit from the economic opportunities provided by this package. This package also provides economic benefits for Washington residents who rely on seasonal mass-marking positions as part of their income and commercial fishing and related industries that rely on access to hatchery fish as part of their income. Without funding for this package, seasonal job offerings will be cut back, limiting economic opportunities for both parties.

Additionally, this package allows Washington's hatcheries to support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats, and licenses), provide family recreational opportunities for all Washington residents, and protect Washington's fishing cultural heritage. This cultural heritage is significant especially for tribal and rural communities in the state.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. The hatchery production of Chinook and coho salmon is critical to preserve and protect threatened and endangered species, like the Southern Resident orcas (Executive Order 18-02) and perpetuating wildlife in the state. Furthermore, hatchery production is essential to manage and support recreational and commercial fishing opportunities while balancing conservation needs and meeting tribal co-management obligations.

WDFW 25-Year Strategic Plan

This request is essential to implementing the following performance goals in WDFW's strategic plan:

- 90% of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 25% increase in wild salmon populations.
- 80% of species of greatest conservation need have been surveyed and incorporated into strategies and plans that ensure their conservation.
- 25% increase in participation in fish and wildlife-related activities, particularly among youth, racially diverse communities, hunters, anglers, and watchable wildlife enthusiasts.
- 90% of employees report that they would recommend WDFW as a great place to work.

WDFW Activity Inventory

Produce Hatchery Fish \$127,000 FY 2022 and \$136,000 FY 2023 and ongoing, General Fund-State.

To provide recreational and commercial fishing opportunities, the mass-marking contribute to the following activities:

- Produce salmon and steelhead.
- Enforce recreational fishing opportunities and regulations.
- Monitor and manage fin fish populations.

Hatchery mass-marking benefits commercial and recreational fisheries and fulfills obligations to maintain tribal usual and accustomed fishing rights in salmon and steelhead. In addition, mass-marking is critical to enforce rules and regulations in fishing activities regarding the methods, times, places, and manner of fish harvested. Therefore, mass-marking is critical for the Department's activities in the fish production cycle, enforcing fishing regulations, monitoring, and managing fish populations.

Performance Outcomes:

The outcome of this request will help WDFW to continue to produce hatchery fish and directly maintain our performance metrics:

- Mass-marked hatchery produced Chinook salmon.
- Mass-marked hatchery produced coho salmon.

Continuing support at its current performance level will also help maintain other related performance metrics:

- Fisheries in compliance with harvest protection goals.
- Hatchery programs in compliance with ESA.
- Mark-selective fisheries.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

If this request is not funded, hatchery production will need to be reduced to levels that can be marked with existing funds, reducing the number of fish available to harvest for all fisheries including tribal. Recreational fishing opportunities generate revenue for WDFW through license sales. Most of the salmon production at WDFW-owned hatcheries is linked to federal court orders with treaty tribes.

Legal or Administrative Mandates:

This budget request is an effort to align the contracted labor cost with the state's minimum wage requirements under RCW 49.46.020. Additionally, RCW 77.95.290 requires WDFW to mass-mark all juvenile hatchery Chinook and coho intended for harvest.

Stakeholder Response:

Salmon and steelhead fishing contribute a significant amount to the economy of Washington State.

The U. S. Fish and Wildlife 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation report indicated that recreational anglers in Washington total approximately 938 thousand, and fish a total of 13.4 million days, an average of 14 days per angler. Fishing expenditures in Washington for these sport fishers total approximately \$1 billion annually. (Census Bureau, 2011) Commercial fishing contributes to the Washington seafood industry economic impact estimated at approximately \$3 billion annually (NOAA, 2014).

U.S. Department of the Interior, U.S. Fish and Wildlife Service, and U.S. Department of Commerce, U.S. Census Bureau. 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation. https://www.census.gov/prod/2012pubs/fhw11-nat.pdf?sec_ak_reference=18.978d1bb8.1565877651.322dc0e4

National Marine Fisheries Service. 2014. Fisheries Economics of the United States, 2012. U.S. Dept. Commerce, NOAA Tech. Memo. NMFS-F/SPO-137, 175p. Available at: <https://repository.library.noaa.gov/view/noaa/11991>

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

Reference Documents

[WDFW 8C Minimum Wage Adjustments RefDoc.xlsx](#)

[WDFW 8C Minimum Wage Adjustments_Initiative1433.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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$127	\$136	\$263	\$136	\$136	\$272

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - AR - Appeals & Reclassified IT Positions

Agency Recommendation Summary

During the 2019-21 biennium the Legislature provided increased funding to state government agencies for the information technology (IT) workforce. Washington Department of Fish and Wildlife (WDFW) received additional funding in the 2021-23 biennial budget. Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification by appealing the initial placement. Funding provided in the 2020 Supplemental budget was intended to fully fund the statewide reclassification process; however, it was insufficient to cover the increased costs from subsequent appeals and final placements. WDFW is requesting funding for increased compensation costs for an additional two information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$8	\$8	\$16	\$8	\$8	\$16
Fund 001 - 2	\$3	\$3	\$6	\$3	\$3	\$6
Fund 001 - 7	\$6	\$7	\$13	\$7	\$7	\$14
Fund 07V - 6	\$0	\$0	\$0	\$0	\$0	\$0
Fund 24N - 1	\$6	\$6	\$12	\$6	\$6	\$12
Total Expenditures	\$23	\$24	\$47	\$24	\$24	\$48
Revenue						
001 - 0315	\$3	\$3	\$6	\$3	\$3	\$6
001 - 0549	\$6	\$7	\$13	\$7	\$7	\$14
Total Revenue	\$9	\$10	\$19	\$10	\$10	\$20

Decision Package Description

The Puget Sound region is one of the top four technological hubs in the nation with talent feeder schools like the University of Washington and global technology companies such as Amazon, Microsoft, and Google who attract top talent from around the world. Competing for talent is an ongoing challenge for state organizations and especially for jobs related to information technology.

IT Professional Structure

The new information technology (IT) classification and compensation structure was created in response to the state's need to have a flexible and adaptable structure to keep pace with the rate of change in the technology industry. It effectively responds to recruitment and retention challenges within the state IT workforce. Supervisors are confronted with questions about how to manage employees to support the rapid rate of change in technologies, organizational structures, and business strategies. The new IT professional structure ensures organizational alignment and equity and creates a clear path for career advancement within the state.

Targeted wage increases were provided for the state's information technology workforce as a part of a state-wide initiative. IT positions across all state government were evaluated and reclassified to match job responsibilities more appropriately. Following the initial reclassification, either a staff member or their manager could file an appeal to have the new position assignment reviewed. These appeals were filed directly with State Human Resources (HR), which had the sole responsibility of reviewing all appeals following the reclassification. Once reviewed, the staff member and the manager were notified of the decision. Across all agencies, there were a total of 1084 appeal cases, and as of May 31, 2021, there are 464 that are still outstanding.

To date, there have been 27 WDFW professionals who have appealed their new position reclassification and are at different stages within the process. Due to the large number of appeals from various state agencies being processed by the State HR Division of OFM, the decisions regarding these appeals have been completed incrementally throughout the 2019-21 and will continue in the 2021-23 biennium and are consistent with Chapter 357-13 Washington Administrative Code.

Stages of Appeals Process

The cost increases associated with the original statewide reclassification were funded by the Legislature in the 2019-21 Operating Budget. WDFW received funding in the 2020 Supplemental Operating Budget of \$324,000, which was ongoing, for nine information technology positions, following the approval of their appeals, along with \$122,000 in the 2021 supplemental budget. In the 2021-23 BN operating budget, WDFW received \$246,000 for eight information technology positions based on settled appeals with State Human Resources.

The Department has an additional two staff members whose appeals have been reviewed and approved and six who are currently in the appeals process. All increased salaries and benefits are required to be provided to the employees retroactively starting from 7/1/2019. WDFW requests additional funds to support full implementation of the new IT professional structure and resulting reclassification of affected staff.

The Department is obligated to pay staff at the level determined by the appeals process. Without additional finding, WDFW will have to decrease direct program services that the general public expects in activities such as hatchery production, fisheries management, shellfish, public safety, conservation, hunting, and recreational activities.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits total \$23,000 in fiscal year (FY) 2022 and \$24,000 beginning in FY 2023 and ongoing for the reclassification of two information technology staff.

The following table represents the total salary and benefit increase for the two staff members for FY 2022 and FY 2023 who have had successful appeals and were subsequently reclassified.

2021-2023 BN Appeals and Reclassifications <u>Approved</u>			
	Salary	Benefits	Total
Total Salary and Benefits as of 7/1/21	\$271,982	\$56,004	\$327,986
Total After Reclassification	\$310,579	\$64,041	\$374,621
Requested in Decision Package	\$38,597	\$8,038	\$46,635

For informational purposes, related to additional cost increases before the passage of the 2022 Supplemental Operating Budget

The following table represents the total salary and benefit increase for the six staff members for FY 2022 and FY 2023 whose appeals are currently pending.

2021-2023 BN Appeals <u>Pending</u> with Assumption of Reclassifications			
	Salary	Benefits	Total
Total Salary and Benefits as of 7/1/21	\$1,106,430	\$227,424	\$1,333,854
Total After Reclassification	\$1,280,304	\$262,206	\$1,542,510
Future Request in Decision Package	\$173,874	\$34,782	\$208,656

The ongoing fiscal impact of most of these reclassifications is that affected staff are being reassigned to a lower step in the different job classes. This results in more opportunity for step increases in their new classification, as opposed to “topping out” in their previous job classifications. As a result, the difference in pre-appeal and post-appeal salary increases over time reflects a shift from staff reaching a point of limited or no growth in step increases to increased growth in their new classifications.

The following table represents the cost differences by fiscal year, for all eight staff members, to highlight the total salary and benefit increases for the biennium.

2021-23 BN Totals			
FY 2022 Pre-Approval		FY 2023 Pre-Approval	
Salary and Benefits	\$830,479	Salary and Benefits	\$831,361
FY 2022 Post-Approval		FY 2023 Post-Approval	
Salary and Benefits	\$955,292	Salary and Benefits	\$961,839
FY 2022 Total Delta	\$124,812	FY 2023 Total Delta	\$130,478

Assumptions:

Salary (object A) costs reflect the increased costs for salary for two staff members and are 2019-21 biennial actuals by fund source. For the additional six staff members expected to be resolved during the 2021-23 biennium, the salary costs are projections.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Providing funding for the wage increase of these positions, because of reclassification, ensures an equitable standard of compensation at WDFW. Information Technology staff provide support to the agency which allows WDFW to uphold their mission for commercial and recreational outdoor activities throughout the state which helps contribute revenue to local businesses and communities.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of Efficient, Effective & Accountable Government. This proposal aligns with the state-wide initiative of the new information technology (IT) structure created in response to the state's needs to have a flexible and adaptable structure in the technology industry. The new IT professional structure ensures organizational alignment, career advancement, and equity within the state.

WDFW 25-Year Strategic Plan

This decision package supports the strategic plan strategy of Model Operational and Environmental Excellence by developing measures for strengthening employee satisfaction and adopting best practices for staff retention and advancement. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of employees report that they would recommend WDFW as a great place to work.

WDFW Activity Inventory

Business Management & Obligations: \$12,190 annually, General Fund (State, Federal and Local), Fish Wildlife Conservation Account, Fund 24N.

An effective agency requires administrative infrastructure that supports the Department's mission, addressing the state's environmental concerns while working within the challenging sociopolitical and technology climate. The Department's business management unit 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, and managing information technology infrastructure.

Manage Fishing Opportunities: \$10,810 annually, General Fund (State, Federal and Local), Fish Wildlife Conservation Account, Fund 24N.

WDFW is responsible for the management of Washington 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; 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:

This proposal will contribute to the following performance indicators:

- Percentage of successfully completed IT supported projects
- Percentage of mission-critical business systems supported

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

N/A

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$19	\$20	\$39	\$20	\$20	\$40
Obj. B	\$4	\$4	\$8	\$4	\$4	\$8

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - EX - Extraordinary Wildfire Suppression

Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) is required to pay local state fire districts and the Department of Natural Resources (DNR) for their support in the fighting of wildfires on WDFW lands. Fire suppression funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and infrastructures in affected areas of the state. One-time funding is needed to help cover the extraordinary 2021 wildfire season’s fire suppression costs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$3,100	\$0	\$3,100	\$0	\$0	\$0
Total Expenditures	\$3,100	\$0	\$3,100	\$0	\$0	\$0

Decision Package Description

WDFW owns and manages over one million acres of habitat conservation and recreation land. Over half of these acres fall within DNR’s Forest Fire Protection Assessment (FFPA) program that addresses DNR’s statutory responsibility to suppress forest fires on state and private forestlands. Suppression costs for those lands are provided without subsequent billing.

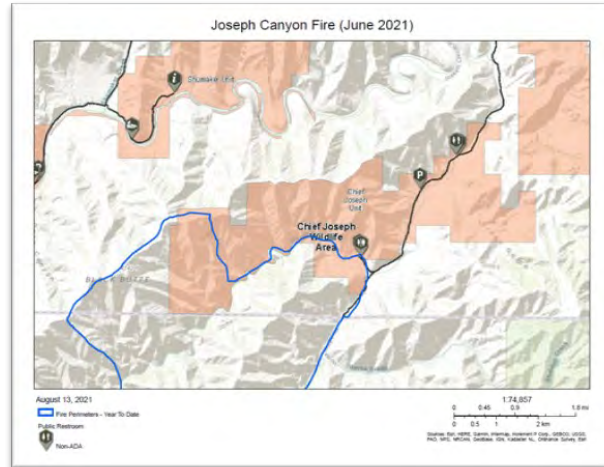
In contrast, for the other half of lands, WDFW is required to pay DNR and local fire districts for suppression activity on WDFW lands that are not covered under FFPA and billed on a fee-for-service basis. The FFPA costs are a predictable, per-acre rate, but fire suppression costs not under FFPA vary year-to-year depending on the location and severity of forest fires. This funding request covers fire suppression costs that existing protection agreements do not cover.

Fire assessments paid to DNR and local fire districts allow those local districts to serve as first responders to control the spread of wildfire as quickly as possible. During catastrophic fire events, local districts may require DNR to respond. In certain fire events, costs to suppress the fire may grow beyond the amount of funding currently provided by the legislature. Therefore, funding is requested for fire suppression and infrastructure costs associated with wildfires occurring during June through October 2021.

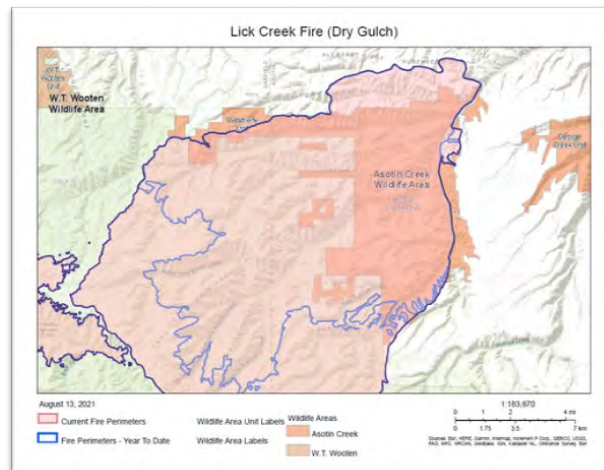
Currently Washington state is dealing with as many as 28 wildfires throughout the state. Some have not reached public lands (22 of them) but could very well at some point. The Joseph Canyon fire, Lick Creek (Dry Gulch) fire in the Blue Mountain Complex, Protection Island Fire in the North Olympic Wildlife Area (Zella & Schultz Unit) have impacted WDFW lands during the 2021 fire season, burning 35,818 acres. Wildfire impacts to WDFW lands are only a portion of total impact to the state totaling over 100,000 acres of damaged habitat and structures. In many cases, habitat for fish and wildlife is significantly diminished after wildfire, especially where fire intensity is high. Supplemental funding will cover suppression costs associated with wildfires on WDFW lands.

Date	Wildfire Event/Location on WDFW lands	County	WDFW Acres
6/4/2021	Joseph Canyon Fire/ Blue Mountains Wildlife Area	Asotin	970
7/7/2021	Lick Creek (Dry Gulch)/Asotin Wildlife Area – Weatherly Unit	Asotin	34,823
8/3/2021	Protection Island Fire/ North Olympic Wildlife Area Zella-Schultz Unit	Clallam	25
		Total	35,818 Acres

The Joseph Canyon Fire in the Blue Mountains Wildlife Area started June 4, 2021. It has been 100 percent contained. This fire is not fully covered by the DNR FFPA contract and the Department will most likely receive a suppression cost bill of approximately \$260,000 sometime in spring 2022. \$71,000 of the anticipated amount was accrued for payment using fiscal year (FY) 2021 suppression authority. The remaining \$189,000 of the anticipated invoice is included in this request. The rugged terrain and steep mountain ranges made this a very difficult fire to fight, so aerial cost measures were used to contain this fire.



The Lick Creek-Dry Gulch Fire in the Weatherly Unit of the Asotin Wildlife Area began on July 7, 2021. At the time of writing this budget request, this wildfire is 95 percent contained and has an estimated suppression costs of \$950,000 on non-forested lands that will be billed to WDFW sometime in FY 2022. The overall damage to this wildlife area includes infrastructure costs that will be part of a habitat recovery expense.



The Protection Island Fire in the Zella-Schulz Unit of the North Olympic Wildlife Area started August 3, 2021. Grasslands, marine shoreline, and bird habitat was decimated by this fire. Fire suppression efforts were not covered under any agreement with DNR and are not part of a FFPA forested land agreement. That means that DFW will be responsible for all of the estimate \$2 million in suppression costs that are to be invoiced in FY 2022.



Photo credit: DNR Fire Team - Scott Pearson, WDFW Fish & Wildlife Research Scientist

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 \$3.139 million for one-time wildfire suppression costs in FY 2022 to pay wildfire suppression invoices from DNR and local fire districts. Fire suppression efforts are estimated at much higher costs than the existing proviso will cover. The full impact of the calendar 2021 fire season is still unknown at this time as suppression invoices have not yet been received for the current fire season.

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. The DNR Forest Fire Protection Assessment (FFPA) program's responsibility is to suppress fire on forest lands and limited adjacent non-forest lands that could potentially spread to forest lands. By statute, most non-forest lands cannot be included in the FFPA.

The WDFW land that doesn't qualify for coverage under the DNR program will continue to be subject to the severity of each wildfire season, incurring fire suppression costs that can vary from year to year with limited ability to project fiscal impacts.

Wildfire suppression costs must be paid. Without funding, basic operating dollars divert from core needs such as weed control, facility maintenance, or other program areas and staffing. 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 for food.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request is not an expansion or alteration of a program or service. These onetime expenditures will occur during FY 2022 and are expected to exceed the annual proviso budget of \$467,000.

Detailed Assumptions and Calculations:

Goods and services (object E) total \$3,100,000 for fiscal year 2022 for onetime wildfire suppression costs. Funds will be used to pay the DNR and local fire district wildfire suppression invoices. Calculations submitted in this package are for new fire costs for the 2022 fire season. Billings will be submitted to the Department throughout FY 2022.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Majority of wildfires occur in Eastern Washington, but extensive wildfires also occur periodically in Western Washington, as in the North Olympic Wildlife Area/ Protection Island Fire in August 2021. Devastation to WDFW wildlife and water access areas impacts habitats and species, as well as urban and rural communities that typically neighbor these lands. Neighboring communities may experience air quality issues that can adversely impact personal health and well-being, as well as potential damage to personal property, soil erosion, or uncontrolled noxious weed infestations after wildfires. By proactively investing in wildfire suppression costs, the agency will be able to prevent potential damage to property and physical health of surrounding communities. For low-income communities impacted by annual wildfires, containment may mean not having the inconvenience, or bearing the cost, of repairing damages.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the state's ability to achieve two Results Washington goals: 1) Sustainable Energy & Clean Environment; and 2) Healthy & Safe Communities. This decision package is essential to preserve and restore Washington's forests and ecosystems. Following each severe wildfire season, proactive steps must be taken as early as possible to support habitat preservation and wildlife. In addition, funding wildfire suppression reduces the threat wildfires pose to rural communities and the impact on public health caused by wildfire smoke.

WDFW 25-Year Strategic Plan

This decision package aligns directly with the Department's mission to preserve, protect, and perpetuate fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state
- 10 percent net gain in the quality and quantity of our most important fish and wildlife habitat

WDFW Activity Inventory

Preserve and Restore Terrestrial Habitats and Species: \$3,100,000 onetime funding for FY 2022.

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.

Performance Outcomes:

The Department anticipates meeting the informal measure of fire suppression on WDFW land during the 2021 wildfire season. In addition, supported performance indicators include:

- Acres of protected fish and wildlife habitat
- Threatened and endangered species population increases
- Percent change in hunter opportunities



A fawn seeks cover following the devastating Lick Creek fire in southeast Washington

Wildfires are devastating, causing the loss of life, homes, damage to fish and wildlife habitat and other natural and cultural resources. This fire suppression funding is fundamental to ensure wildfire response, preserve recreation lands, wildlife habitat, public health, and safety for local communities.

The Department anticipates meeting the following informal measure: fire suppression on WDFW land during the calendar year 2021 wildfire season.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

WDFW receives invoices from local fire districts and DNR for fire suppression services. DNR agrees with this level of funding for the fire suppression services provided during the calendar year 2021 wildfire season. This package does not affect any other state agency.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Wildlife and recreational communities, along with all Washingtonians, are supportive of fire suppression activities.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$3,100	\$0	\$3,100	\$0	\$0	\$0

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - EW - Extensive Wildfire Habitat Recovery

Agency Recommendation Summary

During the calendar year 2021 wildfire season, statewide wildfires are ravaging public lands, causing extensive damage to habitat and facilities in several Washington Department of Fish and Wildlife (WDFW) wildlife areas. Following the wildfire season, usually in early autumn, WDFW must implement habitat recovery efforts to effectively reestablish native vegetation, prevent noxious weed infestations, and begin habitat and infrastructure recovery efforts on damaged areas. An immediate start to the habitat recovery efforts is most effective in establishing native vegetation, preventing invasive weeds from taking over, recovering the affected ecosystem, and reducing other negative impact that fires have on wildlife and recreational opportunities on public lands.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.8	0.4	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$1,074	\$3,263	\$4,337	\$0	\$0	\$0
Total Expenditures	\$1,074	\$3,263	\$4,337	\$0	\$0	\$0

Decision Package Description

During the months of June through August 2021, public lands managed by WDFW experienced significant loss to habitat, infrastructure, and resource recovery from wildfires. WDFW requests funding based on total estimated costs of all habitat recovery efforts from each wildfire event. This maintenance level budget request is typically reviewed in the fall with a budget bill passed in the following spring. Because of this timing, the window of opportunity for the previous fall planting of vegetation and weed control activities may have passed. Inevitably, missing the fall planting and weed control season heightens agency recovery efforts and associated costs.

This request increases the carry forward base budget of \$140,000 per fiscal year, for immediate habitat recovery and restoration efforts in the fall of 2021. Because this exceptional year of fire damage greatly exceeds our initial base, WDFW anticipates the full capacity of restoration needs of \$4.3 million for work to start in the spring of 2022 and more rigorous habitat recovery efforts during fiscal year (FY) 2023.

The consequences of not doing this much-needed recovery work include habitat degradation, erosion issues with potential damage to infrastructure (roads, power lines, homes even), sedimentation into streams impacting salmonid health, and an overrun of noxious weeds. These added consequences create greater costs for the state of Washington to mitigate. If funding is not provided for recovery efforts and to maintain healthy habitats to prior conditions, WDFW will be out of compliance with other federal, state, and local entities that funded purchase of these lands for WDFW stewardship.

County	Wildlife Area	Fire Events in June 2021	Fire Events in Jul-Aug 2021	Total Costs
Asotin	Joseph Canyon Fire - Blue Mountains	\$ 27,000		
Asotin	Lick Creek Fire - Blue Mountains		\$3,176,000	
Chelan	Red Apple Fire - Swakane		82,000	
Jefferson	Protection Island Fire - North Olympic		120,000	
Kittitas	Vantage Hwy - LT Murray	58,000		
Okanogan	Cub Creek 2 Fire - Methow		817,000	
Okanogan	Davis Lake Fire - Methow		21,000	
Thurston	Scatter Creek 2 Fire - Scatter Creek WLA		36,000	
Total Cost to Perform Habitat Recovery		\$ 85,000	\$ 4,252,000	\$ 4,337,000

Joseph Canyon Fire - Blue Mountains (970 acres damaged by wildfire) - Requires habitat recovery dollars to provide aerial seeding in the spring of 2022. Because of the steep terrain, WDFW anticipates higher costs designated for contractors to perform the habitat recovery. The rugged and remote nature of this location makes accessing the fence line very challenging. Fence construction materials and tools would need airlifted in and dropped at prepositioned sites along the property boundary while workers would have to access the site via the grounds rugged terrain, after wading across the creek. There would also be the need for aerial weed control efforts made towards noxious weeds, predominately, yellow star-thistle.

Vantage Highway Fire – LT Murray Wildlife Area (23 acres damaged by wildfire) – Needs one week this fall of staff time to spread seed over 23 acres and one week staff time in spring 2022 to spray herbicides for weed control. Wildlife area personnel will need funding to purchase the necessary seeding and herbicide materials to perform y restoration activities.



Picture shows Vantage Highway Fire dozer line. WDFW biologist Noel Winegeart explains, “The intensity of the Vantage Highway Fire caused the loss of a half mile of stock fence and most shrubs and grasses on 23 acres of DFW property. The burned area is a pasture in part of the L.T. Murray Wildlife Area’s cattle grazing program. Reseeding is necessary to keep the area from converting from a grassland with a few manageable weeds to total weed domination. This area has two annual noxious weeds (yellow star-thistle, medusa head rye) that are only known to exist in one location on the L.T. Murray Wildlife Area. The site also has the perennial weed, white-top (hoary cress), which has underground root systems that expands rapidly with the nutrients and lack of competition left by the fire.” (Photo by WDFW Assistant Wildlife Area, Noel Winegeart.)



Picture (above) shows a portion of Vantage Highway Fire burned fence line. Winegeart also says rebuilding fence lines is necessary. “In the spring of 2022, cattle will be on the private property adjacent to the Department land with only a wire with electricity running through it keeping them off the new seeding. Elk herds will likely make maintaining a hotwire a daily chore. It is a WDFW permit holder’s responsibility to maintain existing cattle boundary fence, but the Department is responsible for ensuring a boundary fence exists. Getting this half mile of fence built by spring will greatly improve restoration efforts.” (Photo by WDFW Assistant Wildlife Area, Noel Winegeart.)

Lick Creek Fire – Weatherly Unit of the Asotin Creek Wildlife Area (34,000+ acres damaged by wildfire) This has been the most significant fire to affect the agency to date and has greatly impacted the Asotin Wildlife area habitat. The Lick Creek Fire has destroyed infrastructure such as 3.3 miles of elk and 26.5 miles of livestock fencing. This package identifies costs for staff time and materials to construct, repair, and replace fencing and 10 habitat guzzlers (gravity fed systems that collect water from rain and snow for wildlife) that were lost to the fire. Staff time and supplies necessary for reseeding and noxious weed control greatly improves habitat conditions while reducing erosion issues. This habitat recovery and infrastructure will be the most challenging fire-damage recovery work for the Department for fiscal years 2022 and 2023.



Game guzzlers (left) provides water source to wildlife are no longer operable and in need of immediate repair. (Photo by Assistant Wildlife Area Manager, David Woodall.) Damaged elk fence needs repair in order to keep wildlife in designated area. (Photos center and right by Wildlife Area Manager, Bob Dice.)



A mule deer fawn (left) seeks rest in charred upland shrub habitat only to find no shelter from scorching sun or rain from barren vegetation from the fire. Target shooting range (center) lies completely destroyed from fire. This request includes funding to resurrect this public target-shooting site. (Photos by Assistant Manager, David Woodall.) Eighty to ninety percent of elk winter range burned in this fire leaving big horned sheep (right), mule deer, elk, grouse and other upland critters with little resource for nutritious forage or cover. Supplemental feeding of hay is necessary to sustain big game species through the winter months. Immediate habitat restoration is needed to help revive habitat for other species over the winter and into next spring. (Photo by Wildlife Area Manager, Bob Dice.)

Red Apple Fire – Swakane Unit of the Chelan Wildlife Area (4,000 acres damaged by wildfire) – Staff time will be needed to replace two spring developments for wildlife watering, sign replacement, weed control, revegetating scorched land and seeding fire lines by using a grass drill to plant sagebrush, bitter brush, and other native grasses. This fire adversely impacts shrubsteppe habitat that provide critical mule deer winter range and core habitat for the Swakane bighorn sheep herd. Repeated fires in shrubsteppe can lead to a conversion of shrubsteppe to cheatgrass and other annuals that have lower habitat values and are more prone to destructive wildfires. Work described in this request includes seeding native grasses, forbs, and shrubs using a specialized seed drill in strategic locations reestablishes bitterbrush, sagebrush and provides a seed source for future spread. Herbicide applications reestablishes desirable vegetation and prevents spread of noxious weeds. Dozer lines on the fire perimeter and interior require additional work with an excavator to smooth out the berm and install water bars to reduce erosion. Supplies and staff time for signage restricts vehicle access to the dozer lines. Two spring developments that provide water for wildlife need repairs to catch basins, spring boxes, and pipelines. All seeding operations require implementation prior to mid-November to ensure success. Some native seed, especially bitterbrush, may be in short supply due to this summer's drought. There is a critical need to order seed now.



Picture (left) shows loss of shrub community. Bitterbrush and sagebrush do not re-sprout well on severely burned lands without intervention. These shrubs provide critical forage habitat of mule deer winter range. Picture (right) shows charred remains of bitterbrush; an important browse plant for mule deer. (Photos by WDFW Chelan Wildlife Area Manager, Ron Fox.)



Picture (left) shows dozer line with berm on the right to be pulled back with excavator. Seeding with native grasses and herbicide application needed for restoration. Signage needed to restrict vehicle access on what looks a new road. Picture (right) shows one of the natural spring water boxes destroyed in Red Apple fire. WDFW must replace wildlife-watering structures. This spring provided a water source for wildlife including bighorn sheep, mule deer, passerine birds, upland game birds, and butterflies. (Photos by WDFW Chelan Wildlife Area Manager, Ron Fox.)

Cub Creek 2 Fire – Rendezvous & Methow Unit (730 acres damaged by wildfires) - Significant fire impacting Methow Wildlife Area's major habitat recovery costs; for example, replacing infrastructure like burnt tree removal of campgrounds and fencing replacement to include survey and mitigation for a lost historical barn and foot bridge. Aerial seeding of damaged lands needed to restore the habitat. Most of the lands impacted by the Cub Creek 2 fire provide critical wintering habitat for migratory Mule deer and therefore necessitate immediate restoration and mitigation efforts. Additionally, it's imperative we replace boundary fences that burned in the fire. We currently have no mechanism to keep neighboring livestock out of the burned areas that desperately need protection to ensure the recovery of crucial habitat for a wide range of wildlife.



This is the northern portion of the Methow Unit, which we refer to as Ramsey Creek. This high intensity burn requires considerable repairs to infrastructure such as; roads, dozer lines, hand lines, and boundary fences. (Photo courtesy of Methow Wildlife Area Manager, Brandon Troyer.)



Boulder Creek Campground along the East Chewuch was burned during the Cub Creek 2 fire. This campground experienced a mosaic of burn intensities ranging from mild, moderate, to severe. Hazard trees will need to be felled to ensure public safety. (Photo courtesy of Methow Wildlife Area Manager, Brandon Troyer.)



A portion of the Methow Wildlife Area severely impacted by the Cub Creek 2 fire. Quality shrub-steppe, aspen dominated riparian areas, Ponderosa pine habitats, and a grazing pasture were all burned with high severity. (Photo courtesy of Methow Wildlife Area Manager, Brandon Troyer.)



684 Eastside Chewuch Rd. Winthrop, WA 98862 - Dammann Dairy historic site – The bridge used to cross the irrigation canal was badly damaged in the Cub Creek 2 fire. This small bridge is crucial to the local ditch company as it's their only way across the canal and its loss will impact upcoming maintenance projects. (Photo courtesy of Methow Wildlife Area Manager, Brandon Troyer.)



684 Eastside Chewuch Rd. Winthrop, WA 98862 - Dammann Dairy barns impacted in the Cub Creek 2 fire. The barn in the forefront survived the fire, but the 1920's barn behind, fully consumed in the fire, will require labor-intensive cleanup. (Photo courtesy of Methow Wildlife Area Manager, Brandon Troyer.)

Scatter Creek 2 Fire – Scatter Creek Wildlife Area (4 acres damaged by wildfire) – This fire destroyed ¼ mile of fencing. Staff time to perform seeding and weed control restores prairie habitat.

Davis Lake Fire – Methow Wildlife Area (5 acres damaged by wildfires) – WDFW will need to contract the removal of hazardous tree material from the damaged lands. The fire occurred along the edge of a primary access road. To ensure public safety WDFW must remove fire damaged fir and pine trees along the road corridor. Broadcast seeding will also be necessary to limit the encroachment of annual invasive grasses.



The majority of the damage is in the dense timber to the left of the picture where there is an adjacent access road. Burned fir and pine trees will continue to die and fall throughout next year. These hazard trees require removal to keep the road accessible.

Protection Island Fire – North Olympic Wildlife Area (25 acres damaged by wildfires) - This fire burned a portion of the Salish Sea’s most important seabird nesting island, the globally important nesting site for the rhinoceros auklet, and one of the last nesting sites for tufted puffins in the Salish Sea. Grassland habitat restoration is needed to reduce post-fire erosion and restore nesting conditions preferred by seabirds. This work includes restoring driftwood habitat used by nesting pigeon guillemots, steep slopes and cliff tops used by rhinoceros auklets and tufted puffins, and island-top habitat used by glaucous-winged gulls. In addition, the sand spit habitat is used by nesting black oystercatchers and pupping seals. This work requires specialized seed source to maintain native and rare plant species and to maintain future options for recovering endangered butterflies.

Transporting restoration equipment and supplies is expensive and careful handwork around fragile burrows used by nesting seabirds is time intensive. Maintaining the integrity of burrows during restoration activities is critical because burrow-nesting seabird pair bonds are often focused on and re-established at the burrow. To assess both fire impacts and the effectiveness of restoration activities, we will survey tufted puffins, rhinoceros auklets, and other nesting sea birds. To reduce erosion such as sluffing of the nesting hillside, restoration must be done within the next year.



Several glaucous-winged gull (left) and rhinoceros auklet (right) chicks were either killed directly by the fire or died of starvation after their parents abandoned the colony because of the fire. Habitat restoration benefits future generation of seabirds. (Photos by WDFW Research Scientist, Scott Pearson.)



Protection Island burrow-nesting seabird habitat (left) and Kanem Spit (center) before and after the August 3rd fire. Because there was no driftwood habitat remaining on the easterly side of the spit where pigeon guillemots nest annually, we suspect that the chicks were likely consumed by the blaze. Adult seabirds were actively feeding their young when the blaze occurred, and no fledglings had yet been observed. Our goal is to restore both the grassland and driftwood habitats and stabilize highly erodible slopes. (Photos by University of Puget Sound Professor, Dr. Peter Hodum and used with permission.)

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

WDFW received a carry forward-level base budget of \$140,000 per fiscal year for the 21-23 biennium for immediate wildfire restoration work each fall and after the end of the fire season. This request increases the amount of one-time funding needed to do restoration work that must occur during the following spring and into the next fiscal year, resulting from the spring/summer 2021 fires.

Detailed Assumptions and Calculations:

Salaries and benefits for 0.8 FTE totals \$50,000 in FY 2023 onetime. Funding is needed for staff to conduct more intensive restoration activities such as mechanical seeding, planting seedlings, plugs, shrubs, brush and special grasses, weed control, fence repair, big game guzzler repair, construct and repair watering springs, solar watering wells, signage replacement, habitat and species assessments, and restore hand lines and fire breaks.

Goods and services (object E) totals \$51,000 in FY 2022 for initial mechanical seeding on some projects and landscapes, transportation of seeding materials and some herbicides. For FY 2023, the total cost is \$160,000 for continued mechanical seeding on some projects and landscapes, transportation of seeding materials and some herbicides. Good and services costs primarily illustrate the purchase of locally adapted native seed for ecosystem recovery and herbicide to prevent noxious weeds from establishing and spreading. A mix with a variety of seed species, plants, shrubs, and plugs will be used. Depending on the terrain, it may be more effective to plant small shrubs or trees than using seeds. Evaluation determines the appropriate response and expenditures for each fire.

Travel costs (object G) total \$3,000 in FY 2022 for the use of motor pool vehicles for staff to travel for initial evaluation and restoration work in these locations. For FY 2023, the total cost is \$8,000 for use of motor pool vehicles for staff to travel for increased restoration work in these locations.

Personal Service Contracts (object C) totals \$34,000 in FY 2022, for contracted services for aerial seeding and aerial weed control and some initial contracted surveys for fence work. For FY 2023, the total cost is \$91,000 for contracted services for additional aerial seeding and aerial weed control, and removal of logs and hazardous timber.

Equipment costs (object J) in FY 2022 includes \$4,000 to replace a portion of habitat guzzlers and other irrigation/watering systems that were lost from fire as well as \$695,000 for fencing materials and infrastructure costs for initial fence work to begin in early summer of 2022 and spanning into fall of 2022. For FY 2023, equipment costs include \$9,000 to replace remainder of habitat guzzlers and other irrigation/watering systems that were lost from fire as well as \$2,076,000 for fencing materials and infrastructure costs for more robust fence work to be completed throughout FY 2023. Fence reconstruction on several miles of elk fence (to include replacement of over 550 rock jacks that secure fencing, burned posts, and nonfunctional wire) and several miles of livestock fence (to include costs for replacing barbed wire and some gates). WDFW complies with statutes regarding cultural resources studies prior to ground disturbance of fence reconstruction. Boundary and cultural review surveys are included within the fencing contractor costs ensuring proper restoration of fence lines. Note that FY 2022 includes some fencing while most fence work cannot begin until completion of cultural and boundary surveys. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate for indirect eligible expenses (Object J is excluded).

Workforce Assumptions:

Job classification and the associated work for 0.8 FTE are as follows:

0.6 FTE Natural Resources Technician 2

0.1 FTE Fish and Wildlife Research Scientist 2

0.1 FTE Fish and Wildlife Biologist 3

0.8 FTE is comprised of temporary or seasonal staff to assist in restoration work for seeding and herbicide application to facilitate habitat recovery necessary to prevent noxious weeds from establishing after each fire season. In some circumstances, staff will also plant small shrubs and trees in some riparian areas where those species were lost and when seeding is less effective for recovery. Additional specific work activities provided below:

Vantage Highway Fire, L.T. Murray Wildlife Area: 174 staff hours in fall 2021 to spread seed on 23 acres and spray herbicides for weed control

in spring of 2022 to Vantage Highway Fire, L.T. Murray Wildlife Area: 174 staff hours in fall 2021 to spread seed on 23 acres and spray herbicides for weed control in spring of 2022.

Lick Creek Fire in the Weatherly Unit of the Asotin Creek Wildlife Area: 174 staff hours to construct, replace, and repair approximately ten guzzlers that provide water for wildlife.

Red Apple Fire – Swakane Unit of the Chelan Wildlife Area: 348 staff hours to construct and replace two natural spring water developments for wildlife watering, sign replacement, weed control, filling and seeding fire lines, and using a grass drill to plant sagebrush, bitter brush, and other native grasses.

Scatter Creek 2 Fire - Scatter Creek Wildlife Area: 131-174 staff hours to fill fire lines and breaks, seeding, planting, and weed control.

Protection Island Fire - North Olympic Wildlife Area: includes 522 staff hours (one month of a Fish and Wildlife Research Scientist 2, one month of a Fish and Wildlife Biologist 3, and one month of a Natural Resources Technician 2). These three positions are necessary due to the sensitive nature of this habitat. This area is home to one of the top ten seabird colonies in the world and requires evaluation of restoration work by both a research scientist and biologist to implement the on-the-ground science needed to repair damage and ensure specialized handling and placement of specialized seeds and grasses. Scheduled work includes planting, seeding, and weeding activities on 20 acres of grassland and marine shoreline that includes bird habitat, cliffs and bluffs, and sand spits restoration. WDFW must conduct surveys for tufted puffins, rhinoceros auklets, pigeon guillemots, glaucous-winged gulls, and other nesting sea birds. This work will assess damage to the population's adverse habitat impacts. Concerns of sluffing of the nesting hillside and erosion necessitates planting and seeding and weeding activities on 20 acres of grassland and marine shoreline, as well as bird habitat, cliffs and bluffs, and sand spits restoration.

How is your proposal impacting equity in the state?

Many wildfires occur in unpopulated areas of Eastern Washington, but extensive wildfires also occur periodically in Western Washington; for example, the Scatter Creek 2 and Protection Island Fire in the North Olympic Wildlife Area. Devastation occurring on any agency wildlife and water access areas impact habitats and species, as well as urban and rural communities that typically use or neighbor these public lands. Neighboring communities may experience air quality issues that may adversely impact personal health and well-being, as well as potential damage to personal property due to soil erosion or uncontrolled noxious weed infestations after wildfires occur.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. This proposal guarantees essential activities in habitat recovery and restoration, including planting vegetation and weed control activities. Furthermore, post-wildfire habitat recovery is necessary for the Department to enhance fishing and hunting opportunities for all residents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This decision package aligns directly with the Department's mission to preserve, protect, and perpetuate fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state
- 10 percent net gain in the quality and quantity of our most important fish and wildlife habitat

WDFW Activity Inventory

Preserve & Restore Terrestrial Habitat & Species: \$1,074,000 FY 2022 and \$3,263,000 and 0.8 FTE in FY 2023, General Fund-State.

The Department restores terrestrial habitat to preserve, protect and perpetuate fish, wildlife, and ecosystems. The Department seeks to restore degraded terrestrial habitat and imperiled species by implementing plans to recover wildlife and seek funding to use towards completing various habitat restoration projects. That includes weed control, timber thinning and management, and habitat quality improvement. In addition, the Department maintains and improves the ecological health of state lands, maintains safe, sanitary water access sites to provide habitat for fish and wildlife, and recreational hunting, fishing, and wildlife viewing opportunities for the public.

Performance Outcomes:

The Department anticipates meeting the informal measure of improved habitat restoration following annual wildfire seasons. In addition, supported performance indicators include:

- Acres of protected fish and wildlife habitat
- Threatened and endangered species population increases
- Percent change in hunter opportunities

This request is essential to secure stable funding at the most effective time following a fire season and to support emergent habitat restoration recovery across the state. Habitat recovery and restoration contribute to a robust ecosystem that supports healthy wildlife, species diversity and increases hunting, fishing, and outdoor recreation opportunities.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

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.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

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

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$41	\$41	\$0	\$0	\$0
Obj. B	\$0	\$9	\$9	\$0	\$0	\$0
Obj. C	\$382	\$1,129	\$1,511	\$0	\$0	\$0
Obj. E	\$51	\$160	\$211	\$0	\$0	\$0
Obj. G	\$3	\$8	\$11	\$0	\$0	\$0
Obj. J	\$352	\$1,046	\$1,398	\$0	\$0	\$0
Obj. T	\$286	\$870	\$1,156	\$0	\$0	\$0

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - 9Q - Equipment Maintenance and Software

Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as hardware leases and data backup solutions. WDFW requests additional funding to maintain these essential functions for daily operations without compromising core agency activities.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$511	\$511	\$1,022	\$511	\$511	\$1,022
Total Expenditures	\$511	\$511	\$1,022	\$511	\$511	\$1,022

Decision Package Description

At the current budgeted level, WDFW is only able to fund a portion of some of its most basic technological tools that allow staff to perform core agency work. As the Department faces increasing costs for foundational technology tools, those that enable all staff to deliver work products, it is attempting to minimize expenditures when possible. However, even with this fiscally conscious approach, WDFW is experiencing operationally driven cost increases.

Hardware Leases: \$415,000

WDFW currently leases over 2,500 PCs, laptops, servers, and tablets from the Department of Enterprise Services (DES) that are used by WDFW staff statewide. WDFW has shifted its workforce to a mobile one. In alignment with the Office of the Chief Information Officer (OCIO) Statewide IT Strategic Plan, the Department has replaced most of its leased PC desktops with mobile PC laptops, as desktops reach end of lease.

Lease costs continue to increase; for WDFW’s standard laptop Dell Latitude 5400 series, prices have increase from \$40.17 per month to \$47.15 per month, a 17.38% increase.

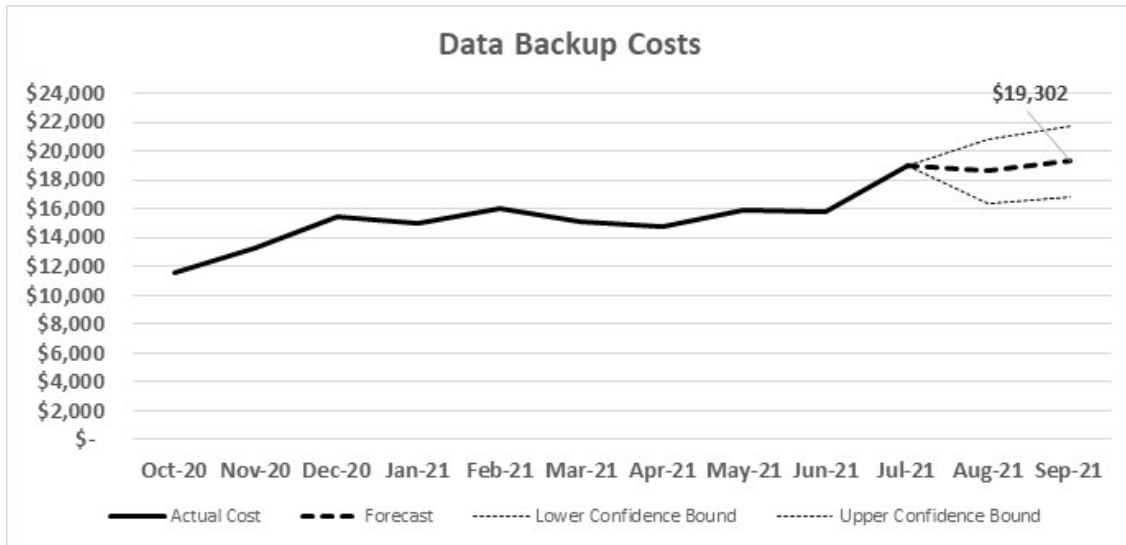
PC & Server Lease Cost	
BN1921	\$2,383,000
BN2123 (17.38% increase)	\$2,798,000
Increase	\$415,000

Data Back-Up: \$403,000

Due to increased cybersecurity attacks against the state infrastructure, Washington Technology Solutions (WaTech) recommended that WDFW deploy a more rigorous data backup storage solution.

In response, in October 2020, WDFW enabled immutability in cloud storage to ensure that our agency’s data is more rigorously protected in the event of a ransomware attack. The application of immutability means that the data stored in our cloud environment is unable to be deleted. These attacks attempt to destroy backed up data prior to the deployment of the ransomware to maximize impacts of the attack. Immutability increases our storage costs until we get to the point where retention of backed-up data has reached its limit.

Costs have increased since October of 2020 and will continue to do so through September 2021 when they will plateau and remain constant beginning in November of 2021. That is when WDFW’s data retention will have reached its limit. Assuming the amount of data is held constant, the ongoing cost is projected to be \$19,302 per month ongoing:



WDFW’s cost savings from moving data storage from on-site to the cloud is \$5,000 per month, or \$60,000 per fiscal year, and is currently helping pay for this increase in cost. Costs for BN2123 are for 24 fiscal months at \$19,302 per month.

Backup Costs	
BN1921	\$60,000
BN2123	\$463,000
Increase	\$403,000

Radio Cost Increase – DNR Radio Share Agreement: \$58,000

WDFW Police use an internal dispatch center (WILDCOMM) and the Washington Department of Natural Resources (DNR) radio network as their primary communication method. WDFW IT lends its support with IT infrastructure for maintenance of existing Rights Management Services (RMS) servers and IT security. WILDCOMM relies on vendor support for radio communications technical support related to Radio over Internet Protocol and telephone via Session Initiation Protocol.

The Radio Share Agreement between DNR and WDFW is for radio system sharing and technical services, which includes radio system sharing, IP network sharing, radio maintenance services, and additional radio projects, including to provide greater capacity, to provide improved radio coverage, and to modify radio system components. The costs associated with this agreement have increased from \$195,000 to \$224,000 per fiscal year (BN1719 through BN2123).

Radio Share Cost	
BN1719	\$390,000
BN1921	\$438,000
BN2123	\$448,000
Increase	\$58,000

Mobile Device Management (MDM): \$24,000

Modern work is mobile and needs modern perimeter security. Data is no longer limited to the data center and corporate-owned devices. Data lives on devices and public and private clouds. It crosses state government networks and public networks. This modern perimeter needs a new security approach.

Previously, WDFW was managing its mobile device fleet with a free, limited-feature version of Meraki. This version did not allow full mobile device insight, control of mobile devices, or management of mobile apps.

WDFW has since made the migration to MobileIron Cloud, an Enterprise Mobility Management system that provides Mobile Device Management, Mobile Application Management, and Mobile Content Management.

MobileIron secures the modern enterprise with a multi-cloud, multi-operating system security architecture that puts the human experience first.

MobileIron, with its integrated Threat Defense, provides cloud and endpoint security due to its ability to:

- Provision and protect clouds, apps, and endpoints
- Easily set policies across endpoints and clouds
- Protect cloud services from unauthorized apps and devices
- Deliver a seamless user experience to employees

MobileIron Cloud is a subscription-based SaaS product (an internet software platform that all users have access to such as Google Apps, Dropbox, or Canva) previously priced at \$107,000 per year.

This MDM solution was implemented to comply with OCIO Mobile Device Usage Policy 191 (adopted May 11, 2018) that mandates that “All mobile solutions used for state business must be equipped with up-to-date, currently-patched Mobile Device Management (MDM) or Enterprise Mobility Management (EMM) software.”

Originally, subscription rates were established at a deep discount as part of a 3-year agreement, and rates have since moderately increased to approximately \$119,000 per year.

Mobile Device Management Cost	
BN1719	\$214,000
BN1921	\$214,000
BN1921 CFL Adjust	\$(214,000)
BN1921 Adjusted	\$0
BN2123	\$238,000
Increase	\$24,000

DocuSign: \$15,000

DocuSign is a software service that allows verified electronic signatures for agency documents. This software became critical during the telework mandate as a way for staff to sign documents from remote locations. It also modernized the workplace, reduces paper consumption, and increases operational efficiencies. WDFW started using DocuSign at the end of fiscal year (FY) 2020 in response to the COVID19 Stay at Home Order. DocuSign allows WDFW to maintain business functions while working remotely.

DocuSign Cost	
BN1921	\$180,000
BN2123	\$195,000
Increase	\$15,000

VPN Services: \$51,000

VPN costs have increased substantially due to the telework mandate that resulted from the COVID-19 pandemic. WaTech initially covered the increase, but WDFW picked up the new costs starting in March 2020. This complies with OCIO Securing IT Assets Policy 141.10. Without providing employees VPN access, they would not be able to access WDFW’s network in off-site locations.

VPN Cost	
BN1921	\$223,000
BN2123	\$274,000
Increase	\$51,000

Novatus Contracts Software: \$56,000

Novatus is a mission critical SaaS software that WDFW uses to manage the entire lifecycle of local and federal contracts and grants. The cost of WDFW’s license increased for FY 2022 from \$109,000 per year to \$137,000 for the exact same service, increasing the cost by \$56,000 for the biennium.

Novatus License Cost	
BN1921	\$218,000
BN2123	\$274,000
Increase	\$56,000

Legal Requirements

Presidential Policy Direct 21 (PPD-21) identifies WDFW as Critical Infrastructure given the risk to the nation’s food supply based on the significant quantity of fish produced by the agency. These federal requirements for IT security and resiliency cannot be met without maintaining enough sustainable technology solutions as proposed in this decision package.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Below is a summary of biennial costs for all items:

Hardware Leases: \$415,000

Data Back-up: \$403,000

Radio Cost Increase: \$58,000

Mobile Device Management: \$24,000

DocuSign: \$15,000

VPN Services: \$51,000

Novatus Contracts Software: \$56,000

Total = \$1,022,000 per biennium, or \$511,000 per fiscal year.

Which costs are one-time; which are ongoing? What are impacts in future biennia?

All costs are ongoing.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

N/A

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Efficient Effective and Accountable Government, by increasing the Department's technological functioning and ensuring a reliable network that will provide greater reliability to our customers who seek hunting or fishing information, hydraulic project approval status, and other core service information.

WDFW 25-Year Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW Towards Operational and Environmental Excellence. Maintaining the Department's technology helps to build an effective and efficient organization by supporting the workforce, improving business, and investing in technology. This package works toward the objective of achieving operational excellence through effective business processes and investments in technology.

Performance Outcomes

The near-term action outcome of this request will be to "Identify actions to improve cross-program/region synchronization and deployment of staff resources" by ensuring that work environments are supported by critical infrastructure that is highly functional and cost-effective.

WDFW Activity Inventory

Business Management & Obligations \$511,000 annually General Fund-State

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 (obligation to general policing by fully commissioned WDFW officers) and providing appeal processes.

Performance Outcomes:

WDFW will utilize funding to maintain essential technical tools that allow the Department to continue its fundamental day-to-day activities. All staff require Microsoft Office products, email exchange, network access, and data storage to perform the necessary functions of their positions. Ensuring all staff have the fundamental tools to create, retrieve, share, and store information is critical to accomplishing the agency's mission.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

Presidential Policy Direct 21(PPD-21) identifies WDFW as Critical Infrastructure given the risk to the nation’s food supply related to the significant quantity of fish produced by the agency. PPD-21 obligations to security and resiliency cannot be met without.

Stakeholder Response:

N/A

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

Reference Documents

[9Q IT Addendum.docx](#)

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$511	\$511	\$1,022	\$511	\$511	\$1,022

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

As a result of a long-standing structural deficit over the past decade, WDFW’s equipment inventory has become a collection of aged and technologically outdated items, subject to frequent breakdowns and costly repairs. Additionally, WDFW has been laboring without the oversight of a Fleet and Equipment Manager, responsible for the judicious administration of agency inventory. Funding this request begins to remedy these inadequacies through the employment of a central agency-level manager and the replacement of several pieces of mission-critical equipment.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	1.0	0.5	1.0	1.0	1.0
Operating Expenditures						
Fund 001 - 1	\$0	\$183	\$183	\$183	\$183	\$366
Fund 071 - 1	\$0	\$600	\$600	\$0	\$0	\$0
Fund 098 - 1	\$0	\$190	\$190	\$0	\$0	\$0
Fund 104 - 1	\$0	\$201	\$201	\$0	\$0	\$0
Fund 12G - 1	\$0	\$172	\$172	\$0	\$0	\$0
Total Expenditures	\$0	\$1,346	\$1,346	\$183	\$183	\$366

Decision Package Description

WDFW’s biennial base budget does not currently allow for the employment of an agencywide Fleet and Equipment Manager, and only allows for equipment replacement on an emergent need basis when current equipment has become completely inoperable or a safety hazard. This typically happens at the expense of other on-the-ground activities.

Additional funding support for an agencywide Fleet and Equipment Manager would enable WDFW to:

- Develop standardized equipment maintenance and replacement schedules and inventory management processes.
- Prioritize competing equipment needs through objective analysis, eliminating executive decision delays and deadlocks.
- Leverage competitive procurement through volume.
- Further compliance with the RCW 43.19.468 requiring, to the extent practicable, one hundred percent of fuel usage for the operation of publicly owned vessels, vehicles, and construction equipment to be from electricity or biofuel.

Through careful management of special purpose accounts, WDFW has accrued an adequate balance to facilitate the replacement of several pieces of key equipment critical to the Department’s resource stewardship duties. WDFW requests ongoing state general fund support to employ one management position as an agencywide Fleet and Equipment Manager. WDFW also requests one-time authority in the accounts referenced below to replace equipment vital to the preservation and perpetuation of several key species and their habitats, and to provide recreational opportunity to Washington State citizens, utilizing funds legislatively mandated for this work. Types of equipment range from vessel outboard motor parts to heavy trucks. Using pricing data from recent inquiries, WDFW calculates the total replacement cost to be approximately \$1,163,000.

Equipment Description	# of Items	Replacement Cost	Fund Source
Vessels:			
Electrofishing Vessels	4	\$410,000	071-190
Creel Boat	1	\$66,000	071-190
Re-powering Equipment (e.g., outboard motors, gears, etc.)	6	\$85,000	104-PSC / 104-PSD / 12G-345
Re-outfitting Equipment (e.g., navigation, safety & specialized equipment, etc.)	62	\$58,000	104-PSC / 104-PSD / 12G-345 / 104-HAL
Vehicles:			
Toyota Prius LE	2	\$70,000	104-PSC / 104-HAL
Sprinter-style Van	1	\$55,000	12G-345
1/4T Truck	1	\$35,000	12G-345
3/4T Truck	1	\$60,000	12G-345
1T Truck	2	\$124,000	071-190
1T 4X4 Diesel Truck	2	\$160,000	098-230
Trailers:			
Cargo Hauler Work Trailer	1	\$10,000	104-HAL
Dual-axle Transport Trailer	1	\$30,000	098-230
Total	84	\$1,163,000	

Best Option

If the request for an agencywide Fleet and Equipment Manager is not funded, WDFW will not realize the cost savings afforded by standardized, institution-wide management, nor will it have the necessary support to collectively focus on greenhouse gas emissions reduction through the procurement and use of low emission vehicles and equipment in accordance with RCW 43.19.468.

An alternative approach to replacing old equipment in poor repair would be to rent the necessary equipment. WDFW does rent equipment when necessary and cost effective. However, there are circumstances that make this a less-than-ideal option:

- A lengthy rental is needed during peak rental season, and availability is limited, or rental is less cost effective than purchasing.
- Short-notice flexibility in the timing and duration of the rental is needed to accommodate species presence or weather windows.
- Equipment must be modified to perform the necessary work.
- Rental companies and equipment are not near the worksite.
- Specialized or modified equipment is not available for lease.

Items identified in this request do not meet the criteria for making rentals feasible and cost effective.

An alternative approach to the purchase of vehicles would be to lease them from Department of Enterprise Services (DES). WDFW currently leases much of its fleet from DES. However, there are circumstances in which leasing from DES is cost prohibitive or impossible. The DES lease model was developed to be cost effective for high-use passenger vehicles on well-maintained roads, not for the transportation of fish and wildlife, nor for travel on primitive roads or completely off-road. Though DES strove to meet WDFW’s unique circumstances, such as procuring a “project fleet” for seasonal lease, they were forced to abandon these programs for economic reasons. Additionally, DES prohibits the modification of vehicles with certain specialized equipment. Therefore, WDFW’s full transportation needs are unable to be met by the DES leased vehicle program.

Approval of this proposal would result in a safer, more efficient workforce equipped to carry out the Department’s mission. If the request to replace several key pieces of equipment is not funded, WDFW’s equipment will continue to degrade, causing high repair costs, greater liability for on-the-job injuries, additional work impediments and delays, scaling-down of resource projects to fund necessary equipment, and ultimately reduced service to the public.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The 2020 Legislature recognized the value of WDFW's work by fully funding packages for at-risk work in the 2021-2023 biennium. However, this appropriation included one-time funding and did not provide funding to replace much of our old, outdated, and failing equipment. This one-time request asks for authority to utilize special account funds, consistent with their legislative intent, to replace a portion of this aged equipment.

Detailed Assumptions and Calculations:

Salaries and benefits total \$127,000 per fiscal year (FY) beginning in FY 2023 and ongoing. Goods and services (object E) include \$7,000 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. Equipment, object J, totals \$1,158,000 and is summarized in above table. An infrastructure and program support rate of 36.28% is included (object T) and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.0 FTE Washington Management Services (WMS) – This agencywide Fleet and Equipment Manager position is responsible for the development of standardized equipment maintenance and replacement schedules and inventory management processes for the Department. Focus will be given to the prioritization of competing equipment needs through objective analysis, eliminating executive decision delays and deadlocks. An outcome of an agencywide approach is leveraging competitive procurements through volume.

How is your proposal impacting equity in the state?

This mission-critical equipment is deployed across the state, serving diverse geographic communities by facilitating fish and wildlife transport, enabling staff access to fish and wildlife habitats, preserving habitat for fish and wildlife conservation, and maintaining citizen recreation opportunities. These assets are utilized by employees located in different areas of the state, often with funding disparities based on the type of natural resource they are protecting or perpetuating. Funding this proposal would assist in improving equity for on-the-job safety across the state.

With the proper equipment, WDFW employees can maintain healthy fish and wildlife populations and habitats for the benefit of all Washington State residents.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal, Sustainable Energy and a Clean Environment. WDFW's purchase and use of newer equipment would reduce emissions compared with those expelled from older and poorly functioning equipment that was developed prior to current emissions standards.

This request provides important support to the Governor's Results Washington Goal, Efficient, Effective and Accountable Government, in that WDFW would continue to be a resource steward, responsibly managing fish, wildlife, and habitat resources, as well as exercising fiscal responsibility by reducing repair costs and efficiently utilizing staff time through the employment of new, operable equipment.

WDFW 25-Year Strategic Plan

The Department anticipates meeting informal measures through utilization of a safer, more efficient workforce equipped to carry out the Department's strategies to:

- Proactively address conservation challenges.
- Engage communities through recreation and stewardship.
- Deliver science that informs Washington's most pressing fish and wildlife questions.
- Model operational and environmental excellence.

WDFW Activity Inventory

Manage Fishing Opportunities \$973,000 in FY 2023 onetime: Warm Water Game Fish Account (Fund 071) \$600,000, Limited Fish and Wildlife (Fund 104) \$201,000, and Rockfish Research Account (Fund 12G) \$172,000

Manage Hunting Opportunities \$190,000 in FY 2023 onetime, Eastern Washington Pheasant Enhancement Account (Fund 098).

Business Management & Obligations \$183,000 in FY 2023 and ongoing, General Fund State.

The Department perpetuates and manages fish and wildlife and their respective habitats by:

- Consulting with businesses, landowners, and governments regarding aquatic and terrestrial species and habitat impacts and legalities.
- Partnering with private landowners, non-profit organizations, and government entities to implement conservation strategies.
- Maintaining fish hatchery and game farm production to support citizen recreation and commerce.
- Permitting and regulating fish and wildlife-related recreation and businesses such as meat processors, taxidermists, and rehabilitation centers.
- Responding to and mitigating wildlife conflicts.

The department seeks to restore degraded aquatic and terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse fish and wildlife and by seeking 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, the department studies and plans for climate impacts on aquatic and terrestrial habitats and resulting effects on species.

Performance Outcomes:

The Department anticipates meeting the following informal measure: WDFW will replace a portion of its outdated equipment and avoid breakdowns, high repair costs, inefficient use of staff time, and project scope and budget reductions resulting from unexpected equipment repairs or replacement.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

Replacement of old, worn out equipment would help to satisfy OSHA, L&I, and union requirements for safe, reliable equipment that promotes safety and job performance proficiency and effectiveness.

Intergovernmental:

N/A

Legal or Administrative Mandates:

Special purpose account funds will be utilized in accordance with their legislatively mandated objectives.

Stakeholder Response:

In accordance with the public’s expectations and WDFW’s legislative mandate, the Department uses large vehicles, vessels, and heavy equipment in the management of fish and wildlife species and their habitats.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$95	\$95	\$95	\$95	\$190
Obj. B	\$0	\$32	\$32	\$32	\$32	\$64
Obj. E	\$0	\$7	\$7	\$7	\$7	\$14
Obj. J	\$0	\$1,158	\$1,158	\$0	\$0	\$0
Obj. T	\$0	\$54	\$54	\$49	\$49	\$98

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Agency Recommendation Summary

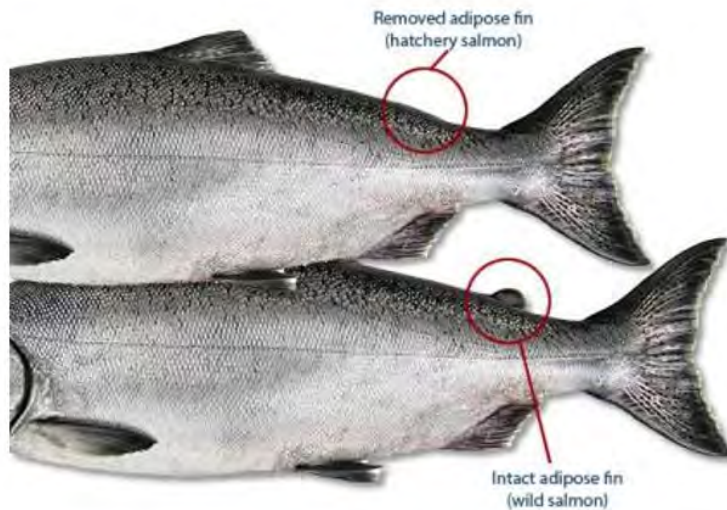
Washington Department of Fish and Wildlife (WDFW) is required by state law (RCW 77.95.290) to clip the small adipose fin near the tail of all hatchery Chinook and coho salmon for harvest. This protects native salmonid runs while maintaining commercial, tribal, and recreational salmon fisheries. WDFW clips more than 100 million hatchery produced salmon and steelhead annually but is finding it increasingly difficult to staff these efforts. In addition, there is a proposal to increase hatchery fish production by 20 million to feed Southern Resident Orca whale.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.3	0.15	0.0	0.0	0.0
Operating Expenditures						
Fund 104 - 1	\$0	\$1,709	\$1,709	\$0	\$0	\$0
Total Expenditures	\$0	\$1,709	\$1,709	\$0	\$0	\$0

Decision Package Description

The State of Washington has one of the largest systems of salmon hatcheries in the world, raising more than 200 million juvenile fish at 128 state, federal, and tribal facilities each year. These hatcheries produce the majority of all salmon caught in Washington waters, contributing significantly to the statewide economy. According to one economic analysis, the 80 state-operated hatcheries, alone, generate nearly \$70 million in personal income from fishing each year.



WDFW mass-marks (clips the adipose fin of) over 100 million juvenile Coho and Chinook salmon, as well as steelhead, trout, and other species that are produced in Washington hatcheries, including those raised in federal and tribal facilities. In the photo to the left, contracted laborers mass-mark fish at the Hoodspport Hatchery. Currently, WDFW utilizes a fleet of 27 manual mass marking trailers, each able to accommodate 12 to 14 contracted laborers. The Department spends approximately \$1.6 million annually on contracted labor for fin clipping.



Fin clipping has revolutionized salmon management and provided an indispensable tool in the broad-based effort to recover wild salmon stocks throughout the region, while maintaining the salmon fishing economy and recreational salmon fishing opportunities.

Mass-marking has also helped support a growing number of “mark-selective fisheries” which require anglers to release unmarked salmon or steelhead. These rules protect wild salmon while permitting anglers to retain hatchery produced fish for harvest. In addition, mass marking has helped increase the accuracy of population assessments of wild salmon through sampling and catch record card data.

Mass Marking All Hatchery Fish

WDFW is required by state law (RCW 77.95.290) to mass mark all hatchery Chinook and Coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting native salmonid runs. That’s over 100 million hatchery produced salmon and steelhead annually. In order to replace a portion of the current mass marking manual trailers with more efficient technology, funding will be required.

WDFW currently utilizes a fleet of 27 manual mass marking trailers to facilitate the marking. Temporary staff is hired, through a private temporary labor firm, to conduct the seasonal marking. If WDFW is not able to fill the trailers with 12 to 14 workers at each location with contracted labor, the Department will lose the capacity to meet state and federal requirements of mass marking 100 percent of hatchery-produced fish. Unmarked fish may not be released under the Endangered Species Act, as they would compromise hatchery broodstock and complicate native fish population monitoring. The Department has utilized many strategies over the years to maintain levels of production, including the employment of state inmates under the supervision of the Department of Corrections, maintaining well-trained seasonal staff, and actively looking for alternatives in purchasing and efficiencies to maximize the use of state dollars. These efforts are no longer sufficient to ensure the success of the mass marking program going forward.

The purchase of an AutoFish System to supplement WDFW’s manual mass-marking fleet will allow ~60-80 thousand fish to be marked each day using a single WDFW Operator and 4 to 5 contracted laborers, as opposed to a fully staffed manual marking trailer with 12 to 14 contracted laborers (~50-90k fish per day).

The purchase of an AutoFish System (a trailer outfitted with advanced technology to sort, clip fins and inject coded tags into salmonids), at a cost of \$1.45 million and completion of related electrical upgrades at three hatcheries to accommodate it, would assist WDFW in successfully meeting the challenges of increased production and lack of available labor. This system is self-contained in a mobile trailer that uses advanced technology to rapidly sort, clip adipose fins, and inject coded wire tags into salmonids. These systems allow for the handling of juvenile salmonids without anesthetic or human contact. Additionally, these systems allow for a reduction in the labor force needed to meet mass marking obligations.

Alternatives Explored and Consequences of Not Funding the Package

Without the improved technology of an AutoFish System, WDFW may have to reduce the number of fish produced so as not to violate state law (RCW 77.95.290). As a direct result, commercial and recreational fishing opportunities would be reduced, impacting Washington’s

economy. Hatchery broodstock would also be compromised, and the Department's ability to assess the health and status of wild salmon stocks would be greatly reduced.

Inmate labor has been used in the past but is increasingly limited. WDFW manages 80 hatcheries spread across the state, which requires extended hours and travel flexibility for inmate laborers. Due to their restricted work hours, travel restrictions, and supervisory requirements, inmates' labor is not cost effective in many areas where hatcheries are located.

Not funding this package will result in fewer fish being marked. Unmarked hatchery Chinook, Coho, and steelhead cannot be released as it violates federal and state laws, Pacific Salmon Treaty obligations, and tribal agreements.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits related to mass marking for one staff position totals \$26,000 for fiscal year (FY) 2023. Goods and services, Object E, includes \$2,000 for WDFW standard employee supplies and \$49,000 for electrical supplies, such as wire, conduit, transformers, breakers, electrical panels, 100-amp plugs, lumber, concrete, fittings, adaptors, miscellaneous supplies/tools. Travel costs, Object G, totals \$13,000, for a Kabota excavator and trailer (\$232.50 per day) and 1,380 miles (\$0.92 per mile). Also included are 12 days meals per diem and 9 days hotel per diem. Equipment costs, Object J, total \$1,586,000 for the purchase of an auto marking trailer from Northwest Marine Technology, model AutoFish System SCT6 is \$1.45 million. Sales tax of 9.4 percent on that is \$136,300. Infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

0.3 FTE Construction and Maintenance Project Supervisor

The onetime funding for three staff months will be split between a focus of trenching to run utility service and supervising all electrical connections and service (transformers, running wires, plugs, etc.).

How is your proposal impacting equity in the state?

Funding this package will provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences for all Washington residents. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities provided by this package. This package provides economic benefits for commercial fishing and related industries.

This package also allows Washington's hatcheries to:

- Support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats and licenses),
- Provide family recreational opportunities, and
- Protect Washington's fishing cultural heritage.

Recreational fishing opportunities throughout the state contribute significant revenue to local and rural businesses.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve three Results Washington goals: 1) Efficient Effective & Accountable Government; 2) Sustainable Energy & Clean Environment; and 3) Prosperous Economy. This proposal is fundamental for the Department to efficiently mass mark all hatchery Chinook and coho salmon destined for harvest and required by state law (RCW 77.95.290). Furthermore, the mass-mark is essential to protect the marine ecosystems and support the survival of Southern Resident orcas and ESA-listed Chinook. In addition, mass-marking is critical to managing recreational, commercial, and tribal fisheries while protecting native salmonid runs and other economically and culturally important species.

WDFW 25-Year Strategic Plan

This proposal aligns with the Department's Strategic Plan strategy to Proactively Address Conservation Challenges by expanding current efforts to manage and recover at-risk fish and wildlife species and implementing the statewide hatchery monitoring and evaluation plan to manage programs to minimize risk to wild stocks. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 25 percent increase in wild salmon populations

WDFW Activity Inventory

Produce Hatchery Fish \$1,709,000 and 0.3 FTE in FY 2023 from the Limited Fish and Wildlife Account.

Hatchery mass-marking is critical to provide prey opportunities for endangered Southern Resident Orcas and recover endangered and threatened species to healthy, self-sustaining levels. Furthermore, hatchery mass-marking benefits commercial and recreational fisheries and fulfills obligations to maintain tribal usual and accustomed fishing rights in salmon and steelhead. In addition, mass-marking is critical to enforce rules and regulations in fishing activities. Therefore, efficient mass-marking is critical for the Department's activities enforcing fishing regulations, monitoring, and managing fish populations to conserve and protect native fish and wildlife.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Mass marked hatchery produced Chinook salmon
- Mass marked hatchery produced coho salmon
- Fisheries in compliance with harvest protection goals
- Hatchery programs in compliance with the Endangered Species Act (ESA)
- Mark-selective fisheries

Other Collateral Connections

Puget Sound Recovery:

Marking and tagging of salmon and steelhead ties into the Puget Sound Action Agenda as it directly addresses two of the key transboundary issues, Southern Resident Orca recovery and marine survival of salmonid species. By marking salmon and steelhead, the state is able to release fish into the system with an easily identifiable visual marker that allows for broodstock management practices that ensure we are managing hatchery fish and wild salmon and steelhead appropriately. Additionally, marking allows for better fisheries management; sports fishers are able to harvest salmon and steelhead while ensuring that natural populations are not harvested. Coded wire tagging of salmonids ensures that the state is able to monitor critical data such as survival rates and stray rates to adaptively manage fisheries and hatchery programs.

State Workforce Impacts:

N/A

Intergovernmental:

WDFW often provides reciprocal marking and tagging of tribal salmon and steelhead programs for the Puget Sound and Coast. The purchase of an additional auto trailer will allow WDFW to provide additional assistance to tribal marking and tagging objectives and anticipate strong support.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

WDFW anticipates strong support from stakeholders, such as recreational and commercial fishers.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$22	\$22	\$0	\$0	\$0
Obj. B	\$0	\$4	\$4	\$0	\$0	\$0
Obj. E	\$0	\$51	\$51	\$0	\$0	\$0
Obj. G	\$0	\$13	\$13	\$0	\$0	\$0
Obj. J	\$0	\$1,586	\$1,586	\$0	\$0	\$0
Obj. T	\$0	\$33	\$33	\$0	\$0	\$0

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Policy Level Decision Packages



Baby Bighorn Sheep lambs. Photo credit: Alan L. Bauer



Agency Recommendation Summary

Proposals to develop industrial solar power facilities are booming in Washington with 33 proposals under consideration that would cover over 70 square miles. Most of that land is functional shrubsteppe, one of Washington’s most diverse ecosystems that provides habitat for species found nowhere else in the state, such as the Greater sage-grouse and pygmy rabbit. With an estimated 80 percent of historic shrubsteppe lost or degraded to development and agriculture, protecting remaining shrubsteppe habitats is more important than ever. Renewable energy and conservation communities see increasing urgency around the issue of balancing habitat needs with solar facility development. This request would fund two new staff for the Department of Fish and Wildlife to: 1) inform permitting and mitigation decisions for solar facility proposals; and 2) participate in forums to identify areas and policies that promote habitat-friendly solar facilities. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	2.0	1.0	2.0	2.0	2.0
Operating Expenditures						
Fund 001 - 1	\$0	\$402	\$402	\$402	\$402	\$804
Total Expenditures	\$0	\$402	\$402	\$402	\$402	\$804

Decision Package Description

Proposals to develop industrial-scale solar power facilities are booming in Central and Eastern Washington, with more than 30 proposals currently in the pre-permitting or permitting stages. Most of the proposed locations are at least partially on shrubsteppe habitat, which provides habitat for species found nowhere else in the state, such as the Greater sage-grouse, sagebrush sparrow, pygmy rabbit, and burrowing owl. An estimated 80 percent of historic shrubsteppe has already been lost or degraded from agricultural, reservoirs, and other development. Solar development on shrubsteppe will further degrade and fragment increasingly rare habitat for at-risk species. The Washington Department of Fish and Wildlife (WDFW) does not have the staff capacity required to adequately address the significant impacts of proposed developments or to participate in relevant policy forums. WDFW needs increased capacity now to engage fully and constructively with existing proposals and to participate in policy discussions about how to focus solar development to least-conflict (“no-regrets”) sites. Solar power proposals have gained momentum over the last year to two years, so WDFW has not previously had a need for a similar request. There is political pressure on WDFW from both conservation and renewable energy proponents to help foster solutions for renewable energy build-out and habitat conservation, especially regarding shrubsteppe habitat.

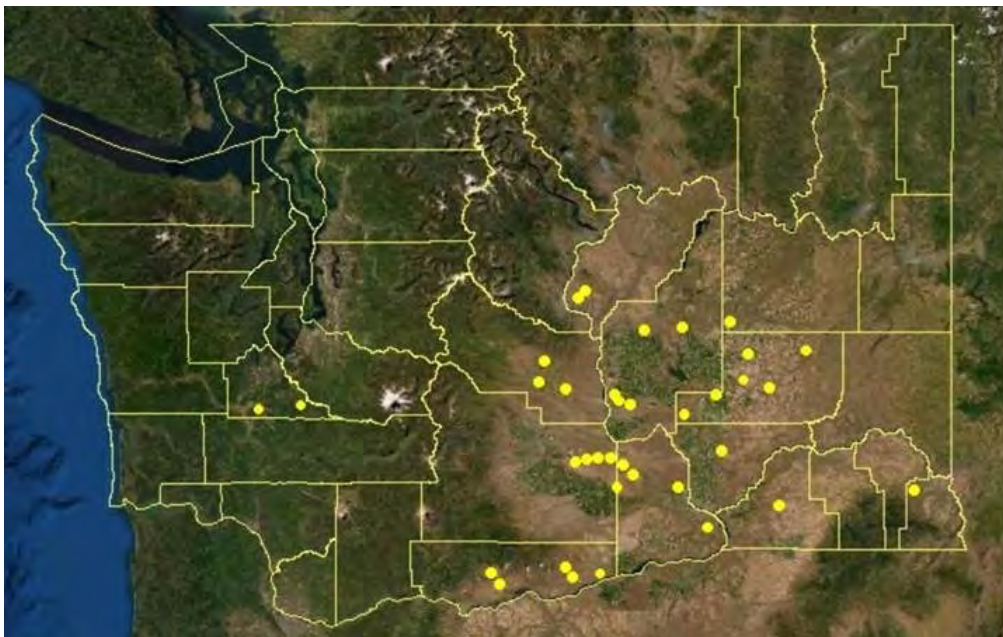


Figure 1. Map of Solar Proposed Projects

Proposed Solution

To keep up with existing and future solar energy siting proposals, address their on-the-ground impacts, and engage in policy forums intended to reduce conflict and impacts of industrial scale solar development, the Washington Department of Fish and Wildlife (WDFW) is requesting two additional full-time equivalent (FTE) staff and \$50,000 of funding for consultants to provide technical support. One of the staff will be a senior biologist who will coordinate WDFW's response to specific proposals. The other staff person will combine with existing funding to support an environmental planner position that will focus on improving solar siting policies and practices to focus solar development to areas with no or low impact on habitat. These positions will supplement current staff, who are severely over stretched.

This increased field and policy staff capacity, along with funding for consultants to support WDFW with mapping, science, and stakeholder outreach processes, will serve the Governor's decarbonization goals, ensure responsiveness to and predictability for solar power developers, and serve WDFW's hunting, wildlife-watching, and conservationist constituents who are concerned about the impact of poorly sited and/or poorly mitigated solar facilities on wildlife and their habitats. In addition, the increased capacity will allow a small team of solar specialist to catch up, and gradually get ahead of the challenges to habitat function posed by rapid industrial solar development and follow a "no-regrets" deployment of significant solar resources in Washington.

If WDFW does not get funding to hire additional staff, the Department is unable to adequately respond to constituents' concerns about the impacts of rapid deployment of industrial-scale solar energy development on Central and Eastern Washington landscapes. This would not only harm species that depend on what little intact shrubsteppe habitat remains in Washington, but it would also create a less certain, more contentious environment for policy makers and project proponents who want to see a successful build-out of solar energy resources in the state. This request for two additional FTE and accompanying technical support is a streamlined way to build WDFW's expertise and responsiveness to solar facilities with a targeted investment in field and policy staff. No good alternatives exist to this proposal. Without additional staff capacity, field and policy staff will be overstretched and unable, in light of competing obligations, to adequately respond to on-the-ground and policy challenges now and over the next few years.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

For the last two biennia, WDFW's Energy, Water, and Major Projects section includes 0.5 FTE of funding for a regional biologist to coordinate the Department's involvement in wind and solar power proposals and projects. This request will add 2.0 FTE to existing capacity as well as technical support from consultants.

Detailed Assumptions and Calculations:

Salaries and benefits for two full-time equivalent (FTE) positions totals \$225,000 in fiscal year (FY) 2023 and ongoing. Goods and services, object E, include \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year. Professional Service Contract, object C, totals \$50,000 for consultants to support mapping, stakeholder outreach, leasing conflicts, and science support. Travel costs, object G, totals \$6,000 for motor pool vehicle travel throughout the state at a cost of \$500 per month (500 x 12 months). An infrastructure and program support rate of 36.28% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.0 FTE Fish and Wildlife Biologist 4

The Fish and Wildlife Biologist 4 will be located on the east side of the state and work on ground-level siting, permitting, and mitigation issues associated with industrial-scale solar development. Duties include working on siting and mitigation issues with project proponents, local governments, tribes, and stakeholders and participating in forums and processes focused on promoting "least conflict" solar siting and ways to mitigate and avoid impacts on habitat and wildlife. This position will work with their supervisor (Refer to EP4 below) to ensure strong internal coordination among WDFW staff responding to solar power proposals.

1.0 FTE Environmental Planner 4

The Environmental Planner 4 (EP4) will be stationed at the Natural Resource Building in Olympia. This position will coordinate WDFW efforts to encourage "least conflict" and "no regrets" solar siting policies and individual siting decisions. The EP4 will be WDFW's policy lead on solar issues, working closely with the Energy, Water, and Major Projects Division Manager. They will be responsible for coordinating and helping to lead WDFW communication with key solar stakeholders, including renewable energy companies, conservation organizations, and local governments, as well as tribes and other state agencies. This position will also supervise the biologist position discussed above, and work with them on internal WDFW coordination and communication issues to facilitate rapid and consistent responses to solar proposals affecting wildlife habitat.

How is your proposal impacting equity in the state?

Added capacity at WDFW to inform siting and mitigation decisions for solar power facilities will contribute to equity goals in two main ways – both stemming from improved communication with solar developers, stakeholders, and tribes around siting and mitigation outcomes that will reduce conflict and lead to more efficient development and deployment of clean solar energy. First, it will reduce pollution from fossil fuel energy sources, which disproportionately affects low-income communities and communities of color. Second, added capacity will help WDFW address and reduce the impacts of solar facilities on species and habitats, which is a shared and overlapping value with many of Washington's tribes.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This package squarely falls within the Results Washington "Sustainable Energy and Clean Environment" goal as part of the effort to combat climate change. Increased capacity for WDFW to constructively engage solar developers about siting and mitigation will increase certainty for developers and conservationists.

WDFW 25-Year Strategic Plan

This package supports WDFW's strategic plan by ensuring that land-use planning, and decisions are contributing to the conservation and recovery of fish and wildlife, and by aligning state decarbonization advances with efforts to protect species biodiversity.

WDFW Activity Inventory

Preserve & Restore Terrestrial Habitat and Species, \$402,000 State General Fund and 2.0 FTE

This package supports the activity of "Preserve and Restore Terrestrial Habitat and Species", as part of the sub-strategy "Consult with businesses, landowners and governments regarding terrestrial species and land impacts and legalities."

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Outcomes:

- Acres of protected fish and wildlife habitat
- Threatened and endangered species population increases.

Funding this proposal will help meet WDFW performance measures, including increasing the number of acres of protected fish and wildlife habitat by improving mitigation outcomes and focusing solar facilities away from sensitive habitats. This will help increase populations of threatened and endangered species while also helping the state meet its renewable energy goals with less conflict around siting and mitigation decisions.

Other Collateral Connections

Puget Sound Recovery:

This decision package lays the foundation for WDFW to have a statewide and technical expertise to address solar power development including siting and transmission. While the emphasis of this decision package is on development in central and eastern Washington, a statewide position based in Olympia will lay the groundwork for WDFW to implement the Regional Priority Approaches LDC1.2: Gain a better understanding of the social, economic, and political factors currently affecting habitat; LDC1.3: Gain a better understanding of future social, economic, and political factors (such as population growth) that will affect habitat; LDC1.4: Increase human and technical capacity of staff for planning, implementation, and enforcement; and LDC2.1: Collaborative, multi-benefit groups develop a plan that prioritizes locations to restore or protect. This work seeks to ensure that there are not negative impacts on the landscape from the transmission of power to the west side of the Cascades as well as any future industrial-scale solar development that may occur there. The WDFW program Energy and Major Projects will implement this decision package. This an ongoing program at WDFW but not represented in the Action Agenda because it resulted from the structural reorganization of several ongoing program after the 2018-2022 Action Agenda ongoing program information was solicited.

State Workforce Impacts:

N/A

Intergovernmental:

Tribal, regional, county, and city governments will all likely welcome the increased capacity, responsiveness, technical support, and process predictability provided by this package.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

As with local and tribal governments, most stakeholders will likely welcome the increased engagement and process predictability that increased capacity for WDFW's engagement on solar siting and mitigation issues will provide. Environmental and agricultural organizations will likely support. Solar developers may see pros and cons to increased capacity – the “pro” argument is that increased capacity will provide for a more constructive and predictable siting and mitigation process; “con” arguments may be that WDFW engagement could create more of a spotlight on the habitat and wildlife impacts of some proposals.

Changes from Current Law:

N/A

State Facilities Impacts:

It is anticipated that new staff positions can be absorbed into existing facilities with no additional cost increases.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$165	\$165	\$165	\$165	\$330
Obj. B	\$0	\$60	\$60	\$60	\$60	\$120
Obj. C	\$0	\$50	\$50	\$50	\$50	\$100
Obj. E	\$0	\$14	\$14	\$14	\$14	\$28
Obj. G	\$0	\$6	\$6	\$6	\$6	\$12
Obj. T	\$0	\$107	\$107	\$107	\$107	\$214

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Policy Level - FF - Forage Fish Spawning Monitoring

Agency Recommendation Summary

Forage fish are a foundation of marine food webs and several critical species spawn in nearshore habitat, increasingly at risk from shoreline development, armoring, toxic runoff, and chemical spills. WDFW is a leader in protecting forage fish species, which include herring, sand lance, smelt, and anchovy, and their habitat by documenting the location, condition, and seasonal use of spawning habitat. After 2021, WDFW will not have the resources to continue this work. Funding for Washington Conservation Corps crews, which have performed most of these surveys since 2014, ended unexpectedly in 2021. This funding will enable the Department to fill this critical need for long-term monitoring and research. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.8	1.0	0.9	1.0	1.0	1.0
Operating Expenditures						
Fund 001 - 1	\$313	\$408	\$721	\$408	\$408	\$816
Total Expenditures	\$313	\$408	\$721	\$408	\$408	\$816

Decision Package Description

Forage fish are prey for salmon, seabirds, marine mammals, and other economically and culturally important species. They act as a buffer between young salmon and their predators; and they directly and indirectly support commercial and recreational fisheries in Washington State. Several species of forage fish require healthy nearshore habitat to spawn and thrive, and these habitats are often the first to be impacted by human disturbances and further perpetuated by climate change.

WDFW is responsible for documenting the location, condition, and seasonal use of forage fish habitat to inform state, federal, and local government agencies' efforts when permitting shoreline activities and prioritizing habitat protection. Washington Conservation Corps (WCC) crews that WDFW staff manage have performed the vast majority of nearshore forage fish spawning surveys since 2014. This work has been made possible through a Department of Natural Resources (DNR) funded contract to WDFW, DNR's funding that was dedicated to this WCC crew ended unexpectedly in 2021. As a result, WDFW will be unable to continue surveys of beach spawning forage fish habitat or provide lab analysis and data support to partners such as county Marine Resource Committees which have helped support habitat monitoring. Loss of this monitoring will further widen the information gaps for this critical group of species for which current information is already sparse.

To prevent this loss of forage fish research and monitoring capacity and avoid additional information gaps, we are seeking ongoing funding to support continued forage fish surveys, analysis, and data processing.

This proposal funds a six-person Washington Conservation Corps (WCC) crew, one WDFW biologist to train the crew and oversee data collection and maintain performance standards, and the travel, vessels, vehicles, equipment, and supplies required for surveys and analysis. The WCC crew represents more than half of the staff currently dedicated to researching and monitoring forage fish in the Puget Sound at WDFW. They provide much needed capacity to work on the growing list of forage fish related questions, concerns, and management demands that have outpaced the resources provided to address them.

Contracting a WCC crew costs tens-of-thousands of dollars less than the alternative of hiring an equivalent number of technicians.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is for the continuation of a program that had been funded as part of DNR's "Puget Sound Corps" program since 2014. A portion of this DNR funding was provided to the Washington Conservation Corps to fund a six-person forage fish crew. Over the past years this six-person crew has been made available to WDFW through an Inter-Agency Agreement between DNR and WDFW. DNR will no longer be funding this crew as part of the Puget Sound Corps, so WDFW is requesting funding to continue this work.

Detailed Assumptions and Calculations:

Salaries and benefits for one staff position totals \$73,000 for fiscal year (FY) 2022 (full-time for 9 months) and \$89,000 for FY 2023 and ongoing. Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year.

Travel costs, Object G, totals \$3,000 in FY 2022 and \$4,000 beginning in FY 2023 and ongoing. Motor pool truck lease costs and gas totals \$2,000 in FY 2022 and \$3,000 in FY 2023 and ongoing. \$1,000 each year for 12 days of hotel and meals for Fish and Wildlife Biologist 2 position.

Equipment costs, Object J, totals \$20,000 in FY 2022 and \$26,000 in FY 2023 and ongoing. Vessel operations totals \$14,400 per FY (8 days per month X \$150 per day = \$1,200 per month). Safety gear and PPE totals \$8,400 per FY (7 staff X \$1,200 per FY). Sampling and lab supplies totals \$3,600 per FY (\$300.00 per month X 12 months). FY 2022 is calculated for nine months. An infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

An ongoing annual cost of \$237,300 for one six-person Washington Conservation Corps (WCC) crew will be passed through (Object N) to the Department of Ecology (DOE). This cost includes \$19,750 per month consisting of personnel, travel, material and supply costs as well DOE's indirect rate for the six-person crew. FY 2022 is calculated for nine months and totals \$173,975. These funds are treated as pass through and therefore will not be subject to WDFW agency indirect.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.0 FTE Fish and Wildlife Biologist 2, starting October 2021 and ongoing. This position will supervise, provide training, and support to the WCC crew. It will also be responsible for coordinating field work as well analyzing and managing acquired field data.

Staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

Forage fish sustain economically and culturally important species such as salmon, seabirds, and marine mammals, for all Washingtonians. Monitoring forage fish directly supports the availability of salmon to commercial and recreational fisheries and tribal communities in Washington. Monitoring and sustaining forage fish is an integral part of preserving economic and cultural opportunities for Washington residents and tribal governments.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Prosperous Economy; and 2) Sustainable Energy & Clean Environment. Forage fish are critical to support commercial and recreational fisheries in Washington State. Moreover, forage fish are essential for salmon, seabirds, marine mammals, and other economically and culturally important species.

WDFW 25-Year Strategic Plan

This decision package supports the following three Department Strategic Plan priorities:

- Proactively address conservation challenges strategy while contributing data for ecoregional assessments; expanding efforts to manage at-risk fish species; providing data for the PHS portal increases ability to deliver high-level technical expertise on species and habitats; And identifying species and habitats at risk of climate disruption.
- Engage communities through recreation and stewardship strategy: Connecting with youth and young adults and the next generation to provide for emerging professional work experiences through internships and young adult employment programs; Driving community science that creates stronger awareness and stewardship of fish and wildlife while advancing agency goals; And expanding WDFW's volunteer program to advance a broader range of Department goals in concert with our partners.
- Deliver science to inform Washington's most pressing fish and wildlife questions strategy while pursuing opportunities to increase community science in conservation efforts.

In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon

WDFW Activity Inventory

Manage Fishing Opportunities: 1.0 FTE, \$313,000 FY 2022, \$408,000 FY 2023 and ongoing.

This package supports the Manage Fishing Opportunities activity and the following supporting strategy: monitor and manage fin fish populations. Fish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. The department develops and uses fish management harvest models that consider the annual variability of fish abundance to maximize recreational and commercial opportunities while minimizing risks to wild fish populations.

Performance Outcomes:

This proposal will contribute to the following performance indicators:

- Priority research needs being met.
- Acres of fish and wildlife habitat being protected.

Without the work in this proposal, the forage fish habitat map, which state, local, and federal agencies use to inform habitat protection, will not be updated:

<https://www.arcgis.com/home/webmap/viewer.html?webmap=19b8f74e2d41470cbd80b1af8dedd6b3>.

Other Collateral Connections

Puget Sound Recovery:

This decision package implements the ongoing program Fishery and Hatchery Science and Management listed in the 2018-2022 Action Agenda. This work includes implementing but is not limited to implementing the Near Term Action 2018-0242: Puget Sound Sand Lance Habitat Characterization and Mapping (Tier 4). Fishery and Hatchery Science and Management directly implements the Regional Priority Approach ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans. Specifically, the decision package implements Orca Task Force Recommendation 15: Monitor forage fish populations to inform decisions on harvest and management actions that provide for sufficient feedstocks to support increased abundance of Chinook. This decision package also implements CHIN 4.1: Build understanding of interactions that affect how Chinook populations perform and SA1.1: Gain a better understanding of current shoreline habitat conditions by providing information on forage fish populations and related habitat conditions to better understand food web and ecosystem interactions in Puget Sound. The work proposed in the decision package also supports the ongoing Hydraulic Project Approval in directly implementing SA2.2: Address barriers to improve shoreline implementation plans, policies, and regulations by providing crucial information that guides permitting decision-making. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

State Workforce Impacts:

N/A

Intergovernmental:

We expect continued support from tribal, regional, county or city governments that use information about shoreline habitat for planning and permitting. At this time, we do not expect any intergovernmental opposition to this proposal.

Legal or Administrative Mandates:

This proposal helps to address Recommendation 15 from the Governor’s Southern Resident Orca Task Force: “Monitor forage fish populations to inform decisions on harvest and management actions that provide for sufficient feedstocks to support increased abundance of Chinook.” The Task Force identified Puget Sound-wide surveys of herring, smelt, and sand lance to map spawning habitat and determine abundance of these food sources for Chinook, and surveys conducted in conjunction with restoration and protection of forage fish spawning habitat as priorities within the recommendation. This proposal directly addresses these priorities.

Stakeholder Response:

We expect stakeholders from fishing groups and conservation organizations, such as Audubon Society, and the Northwest Straits Initiative, will support this proposal. Shoreline property owners and developers may oppose this proposal because agencies use information from habitat surveys to inform required shoreline activity permits, which could be perceived as a nuisance by parties who must obtain permits for shoreline activities.

Changes from Current Law:

N/A

State Facilities Impacts:

This request is to maintain/continue an existing project, so we do not anticipate new impacts to facilities or workplace needs. From 2014 through 2021, the forage fish WCC crew has been funded through DNR’s capital budget. DNR has indicated that they will no longer be funding this crew after 2021.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$50	\$63	\$113	\$63	\$63	\$126
Obj. B	\$23	\$26	\$49	\$26	\$26	\$52
Obj. E	\$6	\$7	\$13	\$7	\$7	\$14
Obj. G	\$3	\$4	\$7	\$4	\$4	\$8
Obj. J	\$20	\$26	\$46	\$26	\$26	\$52
Obj. N	\$174	\$237	\$411	\$237	\$237	\$474
Obj. T	\$37	\$45	\$82	\$45	\$45	\$90

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Agency Recommendation Summary

Achieving salmon recovery goals directly depends on land use decisions made at the city and county levels. However, the Growth Management Act (GMA) planning activities for Washington cities and counties do not effectively integrate Salmon Recovery Plans, and therefore do not consider habitat needs of the state’s invaluable salmon stocks. The Washington Department of Fish and Wildlife (WDFW) needs additional staff capacity to help local governments achieve salmon recovery goals and outcomes. Focused initially on King, Kitsap, Pierce, and Snohomish counties, WDFW will assist local partners in revising their Comprehensive Plans and Critical Areas Ordinances (CAOs) during the next scheduled GMA periodic update, which occurs only once every eight years. WDFW needs this capacity immediately, as King, Kitsap, Pierce, and Snohomish counties (and the cities/towns within them) will begin working on their GMA updates in July 2022 to meet their June 2024 deadline. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	8.5	4.25	8.5	8.5	8.5
Operating Expenditures						
Fund 001 - 1	\$0	\$1,297	\$1,297	\$1,297	\$1,297	\$2,594
Total Expenditures	\$0	\$1,297	\$1,297	\$1,297	\$1,297	\$2,594

Decision Package Description

Washington’s human population continues to grow rapidly, and developers are converting land to residential housing, businesses, and transportation infrastructure. Meanwhile, we know that habitat loss and degradation is a major cause for the decline and continued struggle of Washington’s salmon stocks. There is an urgent need to protect existing habitat and restore degraded and lost habitat to ensure the region’s billions of dollars of investments in salmon protection and recovery have a chance to be successful.

Within the state’s current land use planning framework, local governments make decisions about development and other activities every day, which frequently results in the loss of important habitat for salmon and other fish and wildlife. It is a “death by a thousand cuts” type of scenario. WDFW can dramatically improve this situation by directly informing, supporting, and influencing county and municipal Comprehensive Plans and Critical Area Ordinances (CAOs), which are developed and updated pursuant to their individual Growth Management Act (GMA) obligations. Most jurisdictions begin working on their Comprehensive Plan and CAO updates two years ahead of their statutory deadline, in accordance with grant funding cycles (when available) from the Washington Department of Commerce. The first deadline in the next GMA update cycle is June 2024, which applies to the four central Puget Sound counties (King, Kitsap, Pierce, and Snohomish) and all the cities and towns within them. This means that many of those jurisdictions will begin reviewing their plans and ordinances in July 2022, if not sooner. These plans and ordinances provide the opportunity to insert salmon recovery plans: goals, policies, key actions, and performance outcomes. This collaborative work will not happen without the additional capacity described herein. And, we’re running out of time. If we do not seize this moment to fully integrate regional salmon recovery plans into each local government’s land use plans, policies, and procedures, we will not get another opportunity to do so for another eight to ten years, by which time some salmon stocks may well be beyond the point of recovery.

Funding this package will allow WDFW to recruit and deploy of new staff, located at Department headquarters and around the state, who can focus 100 percent of their time synthesizing existing and new information, including Washington Academy of Sciences’ recommendations for properly functioning watershed conditions, to develop and deliver landscape- and local-scale guidance directly to counties and cities/towns for incorporation into CAOs, Comprehensive Plans, and Shoreline Master Programs (SMPs).

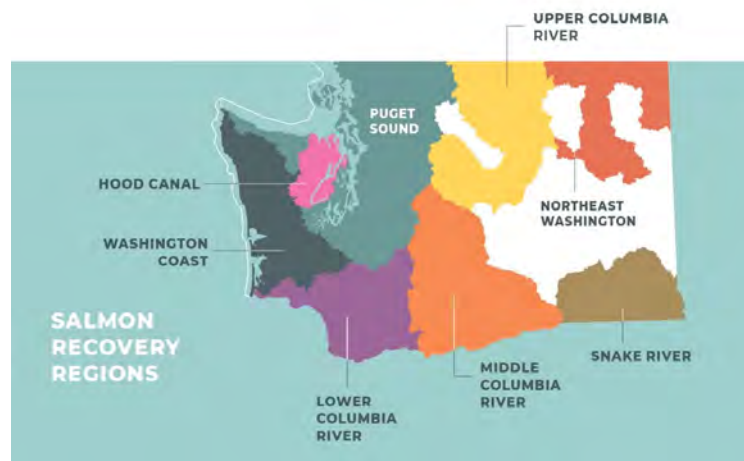
The GMA currently requires all counties and the cities/towns within them to conduct reviews and updates of their CAOs at least every eight years. “Fully planning jurisdictions” are required to have Comprehensive Plans in addition to CAOs, and those Comprehensive Plans must also be reviewed and updated on the same schedule as the CAOs. For planning purposes, each county, and the cities/towns within them, are placed into one of four groups. The update deadlines established in the GMA statute are assigned by group, spread over four years, with the next round of GMA updates due in June of 2024, 2025, 2026, and 2027, respectively. It is important to note that GMA also provides for up to 24-month extensions beyond the statutory due date for CAO/Comprehensive Plan updates for jurisdictions that are considered “small or slow-growing” (below certain thresholds for population size and/or rate of growth). Thus, many smaller jurisdictions, which typically lack natural resources staff, have fewer dedicated planning staff, and therefore rely more heavily on the technical expertise of state agencies like WDFW when doing land use planning, could still be doing GMA-focused update work into 2028 and even 2029.

Additionally, all counties (and those cities/towns that have shorelines of the state within their jurisdiction) are also subject to periodic review and update requirements to their Shoreline Master Programs (SMPs) under the Shoreline Management Act (SMA), which uses the same groupings as GMA with deadlines spread over four years, but the cycle is offset with GMA. The next round of SMP updates come due in June of 2028, 2029, 2030, and 2031, and similar to GMA, jurisdictions often begin work on their SMP reviews a year or more ahead of the review due date.

Thus, even if all jurisdictions in the fourth group, including small and slow-growing cities, completed their GMA updates in accordance with the deadline established for their group (i.e., not taking advantage of the 24-month extension), and assuming no jurisdiction began working on their SMP review/update more than one year in advance of their deadline, this would still mean that, starting in the summer of 2027, WDFW staff will be providing GMA-focused technical assistance to jurisdictions in the fourth group, consisting of mainly Eastern and southwest Washington counties and cities/towns; while needing to simultaneously provide SMA-focused technical assistance to jurisdictions in the first group, all located in central Puget Sound. This SMA/GMA crossover would occur again approximately five years later, with the SMP review cycle wrapping up as the next GMA update cycle begins.



We would initially focus on serving the central Puget Sound counties (King, Kitsap, Pierce, and Snohomish), and the cities within them, because they comprise the first cohort of jurisdictions whose GMA update requirements are due in June 2024. Then, we would shift to the rest of the Puget Sound counties and cities (Clallam, Island, Jefferson, Mason, San Juan, Skagit, Thurston, and Whatcom) whose GMA update requirements come due in June 2025.



New WDFW staff, consisting of Environmental Planners, Research Scientists, Fish and Wildlife Biologists, and Information Technology (IT) capacity dedicated to this project, will bring comprehensive recommendations, guidance, and tools to local governments in the needed terms and timing. This WDFW support and input would convey to local jurisdictions the effectiveness of past efforts to protect salmon and help them identify ways to improve such efforts through revisions to their ordinance updates and/or Comprehensive Plans, if applicable. WDFW staff would then advise jurisdictions on how best to monitor implementation of their revised CAOs/Comprehensive Plans/SMPs, assist jurisdictions with interpreting monitoring results, and provide recommendations around adaptive management, based on information at the local, regional, and statewide scales and provide ongoing support with tools and information to the implementation of those revised plans and ordinances.

If this capacity previously existed within WDFW, the Salmon Recovery Plan/GMA integration described herein would have likely already happened. In the absence of this work, salmon stocks are continuing to decline and are more at-risk in many places throughout the state. What we've been doing isn't working well enough to achieve our salmon recovery goals and we believe that this new capacity and work will improve those outcomes. We know what needs to be done in terms of synthesizing and producing information and providing on-demand, locally tailored technical assistance, focused especially on scheduled GMA updates. The timing is right for us to do this work and the window of opportunity for salmon recovery is shrinking rapidly.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is effectively a new program or initiative, covering a salmon recovery strategy that has not been previously attempted. The nearest current work WDFW does towards this, is Priority Habitats and Species work funded through MTCA, and Voluntary Stewardship Program work funded through an interagency contract with the State Conservation Commission. WDFW receives approximately \$3 million per biennium for this.

Detailed Assumptions and Calculations:

Salaries and benefits for 8.5 full-time equivalent (FTE) positions totals \$892,000, beginning in fiscal year (FY) 2023 and ongoing. Goods and services (object E) include \$7,000 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. Finally, an infrastructure and program support rate of 36.28% is included in object T is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work are as follows:

2.0 FTE Environmental Planner 3

The Environmental Planner 3 position duties include monitoring key watershed indicators and working with Commerce and local governments to track no net loss (NNL) through permitted private projects, as well as documenting restoration projects and the net ecological gain (NEG) achieved as a result. These positions will also help interpret information collected through monitoring to advise on adaptive management of Comprehensive Plans, Critical Area Ordinances, and other land use policies and programs.

1.0 FTE Environmental Planner 5

The Environmental Planner 5 position will be stationed at the Natural Resources Building in Olympia and serve as the dedicated day-to-day manager. Duties include establishing performance goals for land use elements, identifying key salmon recovery plan components that need to be integrated into land use plans, and consulting with each federally recognized tribe upon their request.

4.0 FTE Fish and Wildlife Biologist 2

The Fish and Wildlife Biologist 2 positions will be stationed in the Puget Sound region. They will work directly in support of King, Kitsap, Pierce, and Snohomish county governments and the city/town governments within those counties. Duties include monitoring each jurisdiction's implementation of their comprehensive plan and CAO relative to salmon recovery goals, visiting sites, and evaluating/assisting the jurisdiction to implement the strategies and practices correctly to achieve the desired outcomes.

1.0 FTE Fish and Wildlife Research Scientist 2

The Fish and Wildlife Research Scientist 2 will be stationed at the Natural Resources Building in Olympia. They will focus on better

understanding the extent and condition of remaining salmonid habitat and the results of the Washington Academy of Sciences' recommendations around properly functioning watershed condition metrics and data. They will advise the rest of the team on how to provide more targeted recommendations about future protection and restoration actions, again focusing on the central Puget Sound region first. Duties include identifying metrics to measure NNL and NEG.

0.5 FTE IT/GIS Application Developer Journey

The IT Application Developer Journey will be stationed at the Natural Resources Building in Olympia. Duties include detailed analysis and integration of multiple data sources and tools which highlight both the effectiveness of past efforts to protect and restore salmonid habitat, and those actions that should be prioritized, and where, moving forward. The goal is to consolidate and deliver the most relevant Best Available Science and guidance, in a user-friendly way, to inform the next round of central Puget Sound jurisdictions' Comprehensive Plan and Critical Areas Ordinance updates, and inform GMA plans accordingly.

How is your proposal impacting equity in the state?

Funding this decision package will positively impact equity in at least two ways. Salmon recovery is an issue of economic, environmental, social, and spiritual equity for Native American Tribes in Washington, and several Northwest Treaty Tribes are co-managers of our dwindling salmon stocks. This project is designed to positively address those historical and current inequities by helping to achieve our common salmon recovery goals.

Another way this package will address equity is by restoring natural ecosystems, reconnecting people in impacted communities to these restored natural areas. Environmental inequities often negatively impact developed neighborhoods when people are disconnected from the natural world through the effects of this development and urbanization. This package will directly and positively impact the quality and availability of natural areas and natural systems for local people to enjoy.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Efficient, Effective & Accountable Government; and 2) Sustainable Energy & Clean Environment. This proposal is fundamental for the Department to deliver land use guidance to Washington counties, cities, and towns for incorporation into Critical Areas Ordinances (CAOs), Comprehensive Plans, and Shoreline Master Programs (SMPs). Efficient and effective guidance is an urgent need to protect existing habitats and restore degraded and lost habitat to ensure salmon and wildlife protection.

WDFW 25-Year Strategic Plan

This decision package directly supports the Department's 25-Year Strategic Plan strategy "Proactively Address Conservation Challenges", working with partners towards the implementation and increase of net ecological gain, and with the following near-term actions:

- Lead the development of a statewide fish and wildlife conservation road map with stakeholders and partners to develop collaborative approaches to landscape-scale ecosystem recovery and fish and wildlife conservation.
- Vastly expand current efforts to manage and recover at-risk fish and wildlife species.
- Ensure that land-use planning and decisions are contributing to the conservation and recovery of fish and wildlife.
- Increase our ability to deliver high-level technical expertise on species and habitats.

WDFW Activity Inventory

Preserve and Restore Aquatic Habitat & Species: \$1,297,000 State General Fund, and 8.5 FTE.

WDFW is the best available science and technical assistance resource for local governments and others when considering land management and regulatory decisions that may affect fish and wildlife resources. 1) The Department consults with businesses, landowners, and governments regarding aquatic species impacts and legalities. 2) The Department informs 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. 3) The Department protects fish and their habitats from the effects of construction projects. 4) The Department recovers and sustains diverse fish and wildlife populations. 5.) The Department manages unclassified and non-game fish and shellfish populations to maintain sustainable levels in the natural environment.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Outcomes:

- Threatened and endangered species population increases.

Salmon recovery is the primary goal of the work described in this supplemental operating budget decision package. The plans and ordinances of Washington local jurisdictions under the GMA are a high-leverage public process on which to focus and expand our salmon recovery efforts. The human-impacted portions of landscapes addressed by GMA plans and ordinances are critical to salmon recovery, if not survival.

Other Collateral Connections

Puget Sound Recovery:

This decision package implements the ongoing program Ecosystem Services Support listed in the 2018-2022 Action Agenda. Ecosystem Services Support will directly implement the following Regional Priority Approaches: LDC2.2: Address barriers to improve implementation plans, policies, and regulations; CHIN1.1: Engage with local entities on salmon habitat preservation, land use issues, and critical areas; CHIN1.2: Evaluate land use policies and their effectiveness in protecting critical salmon habitat; and CHIN1.5: Establish regional scientific standards for protecting and restoring stream riparian zones. Ecosystem Services Support will also be directly implementing ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans through implementing Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level. The direct implementation of the Regional Priority Approaches and Orca Task Force

Recommendations will be achieved by supporting local governments in Puget Sound revise their Comprehensive Plans and Critical Area Ordinances to integrate salmon recovery during the scheduled periodic update and ensure WDFW best available science is made available. This decision package also ensures that Ecosystem Services Support can implement the State/Tribal Riparian Protection and Restoration Workgroup pathways including use of existing authorities, monitoring and adaptive management, and the need for adequate and sustained funding.

State Workforce Impacts:

N/A

Intergovernmental:

Local governments know this deadline for periodic updates to their Comprehensive Plans (CP) and Critical Areas Ordinances (CAOs) is fast approaching, so they are already gearing up to do the work. Local government planners who responded to surveys and/or participated in trainings or workshops over the past several years have expressed a high degree of interest in evaluating the effectiveness of Critical Area Ordinances using methods WDFW recommends and, in some cases, for which WDFW also has relevant information already available. The majority of these planners think such input and feedback from WDFW would improve CAOs to better protect fish and wildlife. Technical assistance from WDFW, especially on an ongoing basis from dedicated staff, would also be welcomed by many local governments.

The degree to which local governments would support WDFW “monitoring” the achievement of Comprehensive Plan salmon recovery goals is unknown. However, local government stakeholder groups (Association of Washington Cities (AWC), Washington State Association of Counties (WSAC), and others) are consistently resistant to any new/different GMA requirements that will result in an increased workload for local governments if sufficient resources to do that work is not also provided. It will help if they are told that the state (i.e., WDFW), rather than the local governments themselves, will provide extensive technical support and tools to help with this effort to integrate regional salmon recovery plans with Comprehensive Plans and CAOs. Local government partners have expressed frustration with WDFW for not being available to them “early and often,” or engaging consistently throughout their GMA update activities, which often stretch for years. Thus, it is to our benefit to be able to assure counties and cities that WDFW will have staff, not only dedicated to developing useful tools and resources for them to use, but also readily available on an ongoing basis for them to contact directly for assistance.

Our tribal co-managers’ interest in restoring native salmon stocks cannot be overstated. In recent years, they have expressed ever more urgently that not enough is being done to protect existing habitat or to restore what has been lost, and therefore, incremental change will not be enough to achieve salmon recovery. WDFW is committed to continuing to work with our co-managers to achieve our salmon recovery goals and to support native salmon restoration.

Other state agencies would benefit from more consistent and higher quality engagement by WDFW within the GMA realm. In particular, Commerce as the GMA administering agency, Ecology as the Shoreline Management Act (SMA) administering agency, and the State Conservation Commission as the Voluntary Stewardship Program administering entity, will want to understand clearly what we are asking of local governments, what we believe the ‘best available science’ (BAS) says, and where/how WDFW is making policy decisions based on BAS.

Legal or Administrative Mandates:

At the Centennial Accord annual meeting in 2019, Governor Inslee made a commitment to tribes, and subsequently directed WDFW and other state agencies to do more about protection and restoration of riparian areas. This included directing other natural resource agencies to incorporate WDFW’s recently updated Priority Habitats and Species (PHS) guidance into their work products. [PHS Riparian Ecosystems, Volume 1: Science Synthesis and Management Implications](#) is a current source of Best Available Science. [PHS Riparian Ecosystems, Volume 2: Management Recommendations](#) offers guidance on how to implement the science summarized in Volume 1 to meet the habitat needs of salmon and the state’s other aquatic wildlife.

Stakeholder Response:

Organizations who are focused on environmental conservation exclusively, or who generally advocate for environmental conservation from the standpoint of sustainability and/or social justice, such as FutureWise, are very likely to be supportive of this effort. It is difficult to know at this time how other non-governmental stakeholders who frequently comment on GMA-related legislation, such as the Building Industry Association of Washington (BIAW), will view this proposal. However, this effort is intended to increase predictability, which would be helpful for the BIAW and other non-governmental stakeholders.

In each of the last two legislative sessions, legislators introduced GMA amendment bills proposing, among other things, to change the current standard required under GMA that there be “no net loss (NNL) of ecological functions and values” to critical areas. Instead, the new standard

proposed is for “net ecological gain (NEG)”. In the 2021 Legislative Session, all key stakeholder groups (including state agencies, conservation organizations, the Association of Washington Cities, the Washington State Association of Counties, and some tribes) showed support for House Bill 1117, which would have, for the first time, required publicly funded projects and/or projects on public lands to achieve the NEG standard (rather than NNL) with respect to salmon habitat. Although the bill ultimately did not pass in the 2021 session, there appears to be broad acceptance that, to date, GMA plans and activities are not, in aggregate, achieving the current standard of NNL, and that GMA must therefore be modified to require more robust actions that result in an “ecological lift” (e.g., NEG). However, it is very unlikely that most local jurisdictions will know how to plan for and implement actions that can achieve the NEG without the expertise and support of WDFW. The staff capacity described here will provide the expertise and support necessary for counties and cities to understand more clearly which riparian (and other habitat) functions and values have already been lost; what actions are needed to overcome those losses; and how best to plan for and implement those actions.

Changes from Current Law:

N/A

State Facilities Impacts:

At least three of the new staff (EP5, RS1, and IT/App Developer) will have an assigned duty station at WDFW headquarters at the Natural Resources Building (NRB) in Olympia. The Fish and Wildlife Biologist 2s will have an assigned duty station within the Puget Sound region, which will likely be at WDFW regional headquarters and/or field offices, but may include the NRB. The EP3s may be assigned at either the NRB or a regional/field office. As a result of the state’s shift during the COVID-19 pandemic towards maximizing telework opportunities, there are currently no concerns over lack of space to house those staff at any of those locations.

Reference Documents

[WDFW IT Addendum Salmon Recovery & GMA Integration.docx](#)

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$641	\$641	\$641	\$641	\$1,282
Obj. B	\$0	\$251	\$251	\$251	\$251	\$502
Obj. E	\$0	\$60	\$60	\$60	\$60	\$120
Obj. T	\$0	\$345	\$345	\$345	\$345	\$690

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Agency Recommendation Summary

The Freshwater river systems of the Puget Sound basin and Washington coast are the backbone of salmon and steelhead life history and rearing strategies. They provide convenient recreation opportunities for many Washington residents, and important economic benefits for rural communities. Most recreational salmon fisheries target abundant runs of hatchery salmon but are limited by encounters with less abundant wild salmon. Additionally, monitoring the abundance, productivity, and life-history diversity of wild salmon populations is an essential component of effective fisheries management. If not managed effectively, the same fisheries could also slow or prevent the recovery of salmon and steelhead listed under the Endangered Species Act (ESA). Information vital to the planning and implementation of these river fisheries, and the need to ensure that fisheries are implemented consistent with ESA permits and conservation objectives, has been identified as a critical gap by tribal co-managers, the National Marine Fisheries Service (NMFS), recovery planning entities, and other stakeholders. We propose filling this gap by initiating surveys of anglers and estimating when, where, and how many ESA-listed species are encountered in Puget Sound and Coastal river fisheries and increase monitoring in targeted watersheds including the Lake Washington, Nisqually River, and Willapa Basins that have insufficient information to inform decision making. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	20.7	10.35	20.7	20.7	20.7
Operating Expenditures						
Fund 001 - 1	\$0	\$2,617	\$2,617	\$2,536	\$2,536	\$5,072
Total Expenditures	\$0	\$2,617	\$2,617	\$2,536	\$2,536	\$5,072

Decision Package Description

Puget Sound Freshwater Monitoring - Grays Harbor Salmon and Steelhead

River fisheries can provide convenient recreation opportunities for the residents of the Puget Sound basin and Washington’s coastal regions. These fisheries have become increasingly important due to the reduction of marine fisheries to protect ESA-listed salmon and rockfish. Rivers can provide fishing opportunities for gamefish such as cutthroat trout, or to target hatchery-origin salmon and steelhead and stronger wild stocks more effectively after they separate from weaker co-mingled stocks in the ocean.

The heightened importance of river fisheries, however, has resulted in additional scrutiny of the impacts of these fisheries on ESA-listed Chinook salmon and steelhead. If not managed effectively, the fisheries could negatively impact the recovery of ESA-listed salmon and steelhead. The number of salmon and steelhead that are caught, released, and subsequently die has been infrequently assessed in river fisheries. For example, these ESA-listed salmon and steelhead may be affected by fisheries targeting other species or hatchery-origin fish, or as part of a catch-and-release fishery. Anytime a fish is caught and handled by an angler, even if it is released, it may later die as a result of that encounter.

Similar challenges were previously encountered in the management of Puget Sound marine fisheries after the ESA-listing of Puget Sound Chinook salmon. In response, and in recognition of the value of the fishery and balancing it with conservation needs, the Legislature provided funding to monitor the fishery during the season by contacting anglers at docks (often referred to as creel surveys) and assessing the number of wild Chinook salmon caught or released. A similar advancement in fishery management is now needed for recreational fisheries conducted in the river basins of Puget Sound.

A number of tribal co-managers have expressed concern about the need for improved assessment and the uncertainty of impacts on ESA-listed species in freshwater recreational fisheries. This has made it difficult to reach agreement on fisheries, and often resulted in WDFW closing freshwater fisheries due to a lack of information or in-season monitoring, resulting in a loss of recreational opportunities and an economic hit to rural communities.

NMFS has emphasized the importance of monitoring impacts on ESA-listed species in these river fisheries. For the Skagit River steelhead fishery, for example, NMFS requires that:

- “All Skagit salmon and steelhead fisheries shall be monitored for steelhead catch/encounters and, to the extent feasible, steelhead will be sampled for collection of biological information.”
- “All annual catch and encounter-related mortality shall be estimated, including illegal and unreported catch estimates, and used to assess

the resulting total annual harvest rate (annual level of take) in post-season reporting.”

Monitoring of freshwater fisheries has been recognized by stakeholders as fundamentally important to maintaining or increasing fishing opportunities. WDFW has engaged numerous advisory groups, comprised of diverse representatives from recreational and conservation organizations, to provide recommendations to advance the recovery of Puget Sound salmon and steelhead populations and fisheries. Those recommendations include:

- Monitor directed fisheries on salmon and steelhead
- Assess impacts on non-targeted species in salmon and steelhead fisheries
- Improve spawning, escapement, and productivity estimates.

We propose to address the fundamental need to improve the management of river fisheries by initiating surveys of anglers and estimating when, where, and how many ESA-listed species are encountered in Puget Sound river fisheries. We will also sample the catch to identify the origin (hatchery or natural), release location based on coded-wire-tags or other marks, and the status relative to spawning.

Freshwater Monitoring - Willapa, Lake WA, and Nisqually

Most recreational Puget Sound salmon fisheries target abundant runs of hatchery salmon but are limited in duration by encounters with less-abundant wild salmon. Monitoring the abundance, productivity, and life-history diversity of wild salmon populations is an essential component of effective fisheries management. These data are critical for forecasting future adult returns in harvest management and evaluating recovery actions such as habitat restoration.

WDFW’s ongoing juvenile salmon monitoring in the Lake Washington basin estimates the freshwater productivity (juveniles per spawner), survival during migration through Lake Washington, and smolt to adult return rate of salmon populations in the Cedar River and Bear Creek, a tributary of the Sammamish River. The dire situation of Lake Washington sockeye salmon, which historically provided one of the most populated fisheries in the state, underscores the need to understand factors affecting population abundance.

Recovery and harvest management of ESA-listed Chinook salmon and steelhead in the Nisqually River are dependent on the success at the Centralia Diversion Dam. Success at the dam requires determining the number of upstream migrating fish and whether they are hatchery or wild, and, in coming years, the culling of hatchery-origin fish at the dam. Monitoring and research associated with all five species of salmon and steelhead in the Nisqually River are a part of the Salish sea survival project as it relates to adult upstream movement at the dam.

In the Willapa Basin, there are 3 main watersheds that feed natural production of Chinook, Coho, and Chum salmon. Data is not currently being collected on out-migrating juvenile salmon, inhibiting biologists’ and managers’ ability to assess abundance, productivity, and diversity in the natural populations.

Addressing the Problem

This proposal directly addresses the need for information related to the effective management of salmon and steelhead. It also targets “other” freshwater monitoring needs in specific watersheds that contribute to understanding of species productivity, watershed habitat health, and environmental modeling. Indirect monitoring approaches do not provide adequate information to inform scientists and managers on the direct effects of fisheries, climate change, and land use decisions. Implementing and enhancing sampling and monitoring of these fisheries and watersheds begins to fill information gaps that have made accountability in decision making difficult.

Funding of this proposal will have direct benefits to anglers, as managers are better able to evaluate angler impacts and manage opportunities based on information collected during the fishing season. This could expand fishing opportunities when in-season information suggests higher abundances, or reduce opportunities when stocks are trending lower than pre-season forecasts. The information collected also fills data gaps that have been identified by tribal co-managers and federal partners in relation to fisheries impacts on ESA-listed stocks and non-target species. The information also helps to inform the questions of how many WDFW clients will be served. Currently, fishery managers have few ways of estimating angler effort in freshwater fisheries with harvest being estimated through Catch Record Cards and effort tied to total license sales. Increased freshwater monitoring will also be a vital piece of validating Catch Record Card estimates as the agency migrates to an electronic reporting system in the coming years.

The monitoring funds directed at fisheries sampling and monitoring envision four separate “teams” of freshwater sampling staff to deploy at various rivers throughout WDFW Regions 4 and 6, which encompass greater Puget Sound and the Washington Coast. In addition, a third “team” is specifically identified for salmon and steelhead fisheries occurring in the watersheds that drain into Grays Harbor. Altogether, this funds

1 Fish and Wildlife Biologist 4 who will oversee coordination and implementation of monitoring programs throughout Puget Sound and the Washington Coastal Rivers from Olympia, 3 Fish and Wildlife Biologist 2 positions which oversee field operations and coordinate data management with regional biologists and the Biologist 4. In addition, there are 17 Scientific Technician positions funded for 3-9 months, depending on anticipated needs and areas open for fishing (126 staff months).

The juvenile and adult trapping monitoring funds are planned to fund projects in three separate watersheds in Puget Sound and the Washington Coast. These are Lake Washington, the Nisqually River, and Willapa Bay. All the operations are similar in the way the data is collected and stored but given the different complexities of species in each area, sampling and monitoring activities are tailored to address those differences.

Lake Washington juvenile monitoring: Juvenile fish traps will be operated on the Cedar River and Bear Creek from January through July, corresponding to the period of downstream migration. In addition, a fish tagging program allows measurement of survival during migration through Lake Washington and ship canal, which salmon recovery partners have identified as a critical bottleneck on the abundance of adult salmon. The funding supports a Fish and Wildlife Biologist position responsible for all aspects of project leadership, two seasonal scientific technicians responsible for data collection, and the supplies needed for daily monitoring of fish migration. These costs, and the technical expertise needed to run the project, are leveraged by inclusion in a network of similar juvenile monitoring projects in other Puget Sound rivers.

Nisqually Monitoring: The funding supports a Fish and Wildlife Biologist position and a seasonal scientific technician to operate the trap at the Centralia Diversion Dam. The traps will operate January-May to enumerate out-migrating juvenile fish and July-November to enumerate upstream migrating adults and restrict passage of hatchery fish. These staff will report to the District Biologist 4 and work with tribal co-manager staff to fully implement monitoring and recovery agreements. Any additional work will be leveraged with existing staff and monitoring efforts in the watershed.

Willapa Monitoring: The funding supports a Fish and Wildlife Biologist position and 2 seasonal scientific technicians to operate the weir and trapping operations on the Naselle River. The traps will operate January-May to enumerate Adult Steelhead and out-migrating juvenile fish and July-November to enumerate upstream migrating adults and restrict passage of hatchery fish. These staff support long-term monitoring and evaluation efforts, implementation of policy objectives, and coincide with capital investments at the Naselle Hatchery.

Alternative Responses

WDFW has looked at centralizing freshwater sampling and monitoring programs to generate a consistent, scientifically defensible approach, results, and information as well as lower costs. Centralized data systems will improve reporting and analysis requirements. Some current funding along with other onetime funding has allowed us to start this centralization process in limited areas. Additional funding would allow for expanded monitoring in more watersheds over time.

The current status quo is not acceptable or defensible. As populations continue to decline, the need for base-level fisheries monitoring in freshwater fisheries to quantify fishery related mortality is essential for continuing these fisheries in the future.

Lake Washington juvenile monitoring: Juvenile salmon monitoring has been ongoing for more than 20 years in the Cedar River and Bear Creek. However, the project is entirely funded by local jurisdictions (WRIA 8, Seattle Public Utilities) that have recently communicated to WDFW that they can no longer support the monitoring work. Failure to support this project risks termination of a long-term salmon data time series, and management would be "flying blind" with little population data to guide fisheries management and salmon recovery decisions in the Lake Washington basin. Additionally, partnerships with salmon recovery organizations and tribal co-managers that depend on these scientific data would be compromised. This project benefits from the cost efficiencies accrued from a long-term effort: the installation and operation of the trap, as well as data analysis, are streamlined from many years of experience.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Grays Harbor/Coastal Salmon - This is a new activity and not an expansion or alteration of a current program.

Grays Harbor/Coastal Steelhead - This is a new activity and not an expansion or alteration of a current program.

Lake Washington juvenile monitoring - This is an existing activity, historically funded by King County and WRIA8 contracts. Over the past couple biennia, the contract funding has not kept up with rising project costs and in November 2018 WRIA 8 Salmon Recovery Council wrote a letter to WDFW essentially requesting that WDFW take lead on this recovery effort because they plan to redistribute their resources to other

priorities. Since then, they have begun cutting the funding for this work and the size of the contracts to WDFW have decreased. In the 2019-21 biennium onetime state general fund dollars were used to fill the project shortfall.

Nisqually Monitoring - This is a new activity and not an expansion or alteration of a current program.

Willapa Monitoring - This is a new activity and not an expansion or alteration of a current program.

Detailed Assumptions and Calculations:

Salaries and benefits total \$1,657,000 in fiscal year (FY) 2023 and ongoing. Goods and services, object E, include \$7,000 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 object E one-time expenditures of \$59,000 in FY 2023 for the purchase of coded-wire tag detection wands totaling \$56,000 (14 x \$4K each), and field gear for \$3,000. Travel costs, object G, totals \$24,000 in FY 2023 and ongoing. Travel costs for private vehicle reimbursement of \$4,000 associated with Grays Harbor/Coastal Salmon, \$10,000 associated with monitoring multiple sites associated with Lake Washington juvenile monitoring, and \$10,000 associated with Puget Sound Freshwater. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work for 20.7 FTE are as follows:

Puget Sound Freshwater:

1.0 FTE Fish and Wildlife Biologist 4 functions as implementation and data/estimation coordinator for freshwater fishery monitoring activities directed at salmon and steelhead under the direction of centralized implementation team.

2.0 FTE Fish and Wildlife Biologist 2 functions as field data collection team leads and data stewards/coordinators. Will serve under existing Regional District Biologists and coordinate with Biologist 4 in Olympia.

7.5 FTE Scientific Technician 2 (ST2) – 12 seasonal positions (6 for 9-months and 6 for 6-months) positions to serve as fishery sampling and monitoring staff.

0.5 FTE IT-Data Management Journey. Field data collection is anticipated to be electronic. Supports electronic sampling coordination and data systems maintenance.

Grays Harbor/Coastal Salmon:

0.3 FTE Fish and Wildlife Biologist 2 functions as field data collection team leads and data stewards/coordinators. Will serve under existing Regional District Biologists and coordinate with Biologist 4 in Olympia.

0.8 FTE Scientific Technician 2 – 6 seasonal positions (2 for 3-months, 2 for 2-months, 2 for 1.5-months) positions to serve as fishery sampling and monitoring staff.

Grays Harbor/Coastal Steelhead:

0.5 FTE Fish and Wildlife Biologist 2 functions as field data collection team leads and data stewards/coordinators. Will serve under existing Regional District Biologists and coordinate with Biologist 4 in Olympia.

1.5 FTE Scientific Technician 2 – 7 seasonal positions (2 for 4-months, 5 for 3-months) positions to serve as fishery sampling and monitoring staff.

Lake Washington juvenile monitoring:

1.0 FTE Fish and Wildlife Biologist 3 functions as project team lead. Leads technicians in field sampling activities, coordinates communication with Science Team and Tribal co-manager partners.

1.2 FTE Scientific Technician 3 (ST3) – 2 seasonal positions (2 for 6-months each) positions to serve as trap monitors and data recorders.

1.0 FTE Scientific Technician 2 position (3-months) positions inserts tags into fish retrieved from trapping operations.

Nisqually Monitoring:

1.0 FTE Fish and Wildlife Biologist 2 position oversees project supervision and data analysis and summary. Seasonally, Jan 15 – May 15 Steelhead Adults and Juvenile Monitoring/Jul 15 – Nov 15 Chinook and Coho Weir Operations

0.7 FTE Scientific Technician 3 (one ST3 for 8-months) seasonal staff to operate steelhead weir from January – May and Chinook/pink weir from July – November.

Willapa Monitoring:

1.0 FTE Fish and Wildlife Biologist 2 position oversees project supervision and data analysis and summary. Seasonally, Jan 15 – May 15 Steelhead Adults and Juvenile Monitoring/Jul 15 – Nov 15 Chinook and Coho Weir Operations

1.4 FTE Scientific Technician 2 (two ST2 for 8-months) seasonal staff to operate steelhead weir from January – May and Chinook/pink weir from July – November

How is your proposal impacting equity in the state?

According to the WA Department of Health, access to outdoor recreation spaces is an important component of health equity. In addition, freshwater fisheries provide economic benefits to rural Washington communities where recreational salmon fishing often occurs. Freshwater river fisheries also provide convenient recreation opportunities for residents throughout the Puget Sound basin and Washington Coast.

Monitoring freshwater fisheries directly supports the availability of salmon to commercial and recreational fisheries and tribal communities in Washington. Monitoring and sustaining anadromous fish are an integral component of preserving economic and cultural opportunities for Washington residents and native tribes.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. This proposal is fundamental to the harvest management and recovery of ESA-listed Salmon and Steelhead in Puget Sound and the Washington Coast. In addition, the enumeration of migrating fish and origin identification is crucial for conservation and recovery of populations in the Lake Washington, Nisqually, and Willapa Bay watersheds.

WDFW 25-Year Strategic Plan

This decision package supports the following Department Strategic Plan priorities:

- Proactively Address Conservation Challenges, implementing a co-manage habitat Workplan to improve salmon and steelhead populations that are limiting fishing opportunities, and monitoring programs to minimize risk to wild stocks.
- Engage communities through recreation and stewardship, delivering hunting and fishing customer service, including needs for predictability, as the Department continues to focus on maintaining healthy fish and wildlife populations.
- Deliver science that informs Washington's most pressing fish and wildlife questions, developing an agency-level data management system to provide better science for agency decision-making and constituent outreach.

In addition, this proposal supports the Department's ability to achieve two 25-year Performance goals:

- 25 percent increase in wild salmon populations
- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

Manage Fishing Opportunities: \$2,617,000 in FY 2023, \$2,536,000 in FY 2024 and ongoing, 20.7 FTE General Fund – State.

This package supports our activity, Manage Fishing Opportunities, and applicable supporting strategy:

- Monitor and manage fin fish populations

The Department assessed, monitored, and evaluated finfish populations to ensure harvest and resource management actions are sustainable and based on sound science. The Department staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conducts tests fisheries to verify abundance assumptions, and uses fish management harvest models to maximize recreational and commercial opportunities while minimizing risks to wild fish populations.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Priority research needs being met
- Threatened and endangered species population increases
- Number of angler days

Additional expected outcomes from increased monitoring are renewed or increased recreational fishing opportunities in the systems that we monitor, a better understanding of fishery impacts on protected resources and hatchery production. The proposal maximizes existing facilities and information technology structures within the agency to reduce the overall costs of implementing a monitoring program.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing programs Salmonid Life Histories and Survival Research and Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda. Through this decision package, these ongoing programs will directly implement the Regional Priority Approaches CHIN4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery; CHIN4.4: Invest in making better estimates so we can better manage and recover Chinook; and CHIN4.6: Develop a framework to determine success of salmon habitat projects and management actions by funding monitoring juvenile monitoring in freshwater as well as freshwater fisheries. The Puget Sound Steelhead recovery plan chapter has been updated since the Regional Priority Approach CHIN8.1: Update the Puget Sound Salmon Recovery Plan chapters and steelhead plan chapters was developed for the Action Agenda. This decision package enables the Salmonid Life Histories and Survival Research and Fishery and Hatchery Science and Management ongoing programs to develop a freshwater data collection program to implement this recovery plan chapter. The decision package addresses Science Work Plan priority 3: Assess the degree, and how, access to marine and coastal resources (e.g. fisheries, open space, native foods) is changing among different communities in the Salish Sea by improving our understanding of freshwater fisheries and their interaction with Endangered Species Act-listed species.

State Workforce Impacts:

This total package would add over 10 positions to the Association of Fish and Wildlife Professionals.

Intergovernmental:

Increased freshwater monitoring of state fisheries is a long-standing desire among tribal co-managers. As salmon and steelhead populations continue to decline, having a fuller understanding of the impacts of freshwater fisheries will inform decision making when crafting fishing opportunities for all users. Support for increased monitoring efforts will be strong from tribal co-managers and federal partners overseeing implementation of fishery and hatchery management plans for conservation.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

This proposal was a direct recommendation of the Puget Sound Steelhead Advisory Group (PSSAG), a stakeholder panel representing diverse perspectives on fisheries management. This proposal was a key outcome of the PSSAG's nearly three-year process to develop its "QuickSilver" package of actions intended to promote steelhead conservation and provide fishing opportunities. Outreach and involvement of constituents participating in these fisheries is high. Fishing constituents will be supportive of efforts that lead to increased opportunities on gamefish and salmon due to increased monitoring. WDFW risks losing the support of the recreational fishing community if it fails to act on the PSSAG's recommendations.

Changes from Current Law:

N/A

State Facilities Impacts:

It is anticipated that positions can be absorbed into existing facilities, particularly with the advancement of agencywide telework options.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$1,124	\$1,124	\$1,124	\$1,124	\$2,248
Obj. B	\$0	\$533	\$533	\$533	\$533	\$1,066
Obj. E	\$0	\$240	\$240	\$181	\$181	\$362
Obj. G	\$0	\$24	\$24	\$24	\$24	\$48
Obj. T	\$0	\$696	\$696	\$674	\$674	\$1,348

Agency Contact Information

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Agency Recommendation Summary

Visits to Washington Department of Fish and Wildlife (WDFW) managed lands has increased dramatically, in part due to the COVID-19 pandemic. This has led to unprecedented incidents of trash, human waste, vandalism, and unauthorized activity on WDFW-managed lands. Recreationists, conservationists, and tribal governments throughout the state are concerned about the negative impacts of this increased use. Increasing capacity to conserve natural and cultural resources and provide high-quality recreation, this package supports: on-the-ground staff and service contracts; recreation planning, rules development, data management, outreach and partnership development; and key infrastructure improvements. This investment will enable WDFW to improve recreation facilities and safety, clean-up vandalism and dumping, gain clarity on public access, and enhance community engagement. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	18.1	9.05	18.1	18.1	18.1
Operating Expenditures						
Fund 001 - 1	\$0	\$3,418	\$3,418	\$3,418	\$3,418	\$6,836
Fund 104 - 1	\$0	\$100	\$100	\$100	\$100	\$200
Total Expenditures	\$0	\$3,518	\$3,518	\$3,518	\$3,518	\$7,036

Decision Package Description

Demand and Value of Recreation on WDFW Lands

More than 90 percent of Washingtonians recreate outside today. (Jostad, 2017) Recent anonymized cell phone data demonstrates an upwards of 31 – 32 million people visited WDFW lands in 2020 (preliminary figures from analysis in progress from Earth Economics, August 2021). As the state population is projected to grow by 26 percent (2 million people) by 2040, (OFM, 2017) WDFW anticipates continual increased demand for recreation opportunities on Department-managed lands. The Department’s capacity must expand and adapt to meet the needs of current and future recreationists while also meeting its core mission to conserve wildlife and habitat.

In 2019 outdoor recreation contributed \$26.5 billion in annual expenditures and supported \$40.3 billion in economic contributions (Mojica and Fletcher 2020). For every \$1 that recreationists spent, \$1.52 in economic activity was generated for the regional economy. WDFW-managed lands support some of Washington’s most popular recreation activities, including camping, hiking, wildlife watching, fishing, and boating. Among other benefits, WDFW’s natural spaces make Washington a beautiful place to live, provide drinkable water and fresh air, support wildlife habitat, reduce the risk of flooding and help to mitigate climate change on multiple fronts. In Washington, public lands, including WDFW-managed lands, provide benefits valued between \$249 billion and \$298 billion per year.

Given the public demand for access to enjoy Washington’s great outdoors, WDFW must continue to manage Department lands at least to current standards. Public land closures at the start of the COVID-19 pandemic further highlighted the importance of public land for Washingtonians. WDFW received numerous communications from countless people about the importance of these lands to their physical, mental, and spiritual wellbeing, a need that was considerably magnified during the unprecedented stress of a global pandemic. As the pandemic continues, traffic on public lands has increased throughout the state. WDFW-managed lands are no exception. WDFW vehicle counters indicate that in May and June 2020, visitor traffic increased by as much as 25-35 percent on WDFW lands, when compared to the same span in 2019.

WDFW maintains six regional offices, managing close to one million acres across all 39 counties. WDFW manages wildlife areas and water access areas as habitat for fish and wildlife, which also sets the stage for exceptional hunting, fishing, wildlife viewing and other outdoor recreation opportunities. More than a million people buy Washington State fishing licenses, hunting licenses, or vehicle-use permits for access to Department-managed lands each year.

Where some public land managers offer more developed facilities or programmed recreation opportunities, people often come to WDFW-managed lands for a more “off the beaten track” experience. WDFW offers simple programming; wildlife area and water access facilities tend to be more primitive. WDFW emphasizes opportunities to experience nature within intact and recovering ecosystems and invites visitors to help to steward these special places for future generations.

For generations, fishing, hunting, and wildlife viewing opportunities have been the primary recreation activities visitors would find on WDFW-

managed lands. While these opportunities remain a top priority, other recreation opportunities include hiking, horseback riding, mountain biking, camping, climbing, nature gathering, target shooting, boating, swimming, motorized vehicle (all-terrain vehicle, off-road vehicle, motorcycles, snow mobiles) use, cross country skiing, snow shoeing, geocaching, and hang gliding.

As recreation interest expands to new visitors, including those underrepresented in the past, pressure on WDFW-managed lands will increase and diversify. WDFW is already behind the curve in inventorying and promoting its recreation offerings. The Department needs more resources to staff all aspects of quality recreation that is compatible with WDFW’s conservation mandate.

The NEED to Invest to Support Sustainable and Quality Experiences

WDFW is due to release a much-anticipated Statewide Recreation Strategy for WDFW-managed lands in fall 2021. This strategy will outline an approach and set of initiatives to protect natural and cultural resources while enhancing recreation. The initiatives include data development and management, state and local rulemaking, regional and local planning, recreation facilities impact management, travel management, education and engagement, and improved communication about how to safely enjoy WDFW-managed lands.

The 2021 Statewide Recreation Strategy represents an opportunity to dramatically improve recreationists’ experience at WDFW-managed lands. Successful implementation of the strategic initiatives will require new agency funding to meet existing operations and maintenance (O&M) funding gaps and expand capacity to better serve the public. This decision package asks for one-tenth of the current estimate needed for the next decade and represents an initial investment toward meeting that full need in the two main categories of staffing and infrastructure.

Staffing

Before the pandemic, WDFW-managed wildlife and water access areas were drastically underfunded. An internal analysis from 1991 (Attachment 2) concluded that, at that time, WDFW was operating water access areas at 35 percent of full-service standard. Since that time, Washington’s population has grown 56 percent, but WDFW’s access area budget has remained the same (see Figure 1).

WDFW has further analyzed each region’s operations and maintenance (O&M) load (see Figure 2). WDFW manages over 500 water access areas with only 16 staff. Additionally, WDFW regions have with only 1-3 water access area staff per region, making for long driving distances and inefficiencies that could be addressed with additional staff stationed strategically within the regions. WDFW’s north Puget Sound and coastal region have the greatest need for increased O&M capacity, followed by the north central Washington region. This is due to the large number of managed properties in the north Puget Sound region and along the coast, coupled with population pressures, and the abundance and size of inland lakes and associated access areas in north central Washington. See Attachment 1 for numerous examples of the impact of insufficient staffing for maintenance of WDFW water access areas.

The centralized services capacity of WDFW’s Lands Recreation work unit are also miniscule. Currently, WDFW has a section manager (environmental planner 5) who provides leadership for all planning across WDFW-managed wildlife area and water access areas (including recreation planning, but also conservation and stewardship planning and community engagement), two statewide planners for wildlife areas (only .5 FTE of which is focused on recreation planning) and one program specialist that coordinates work across our access areas.

Figure 1. Statewide access area O&M funding in 1991 and 2021. All 1991 values are adjusted for inflation.

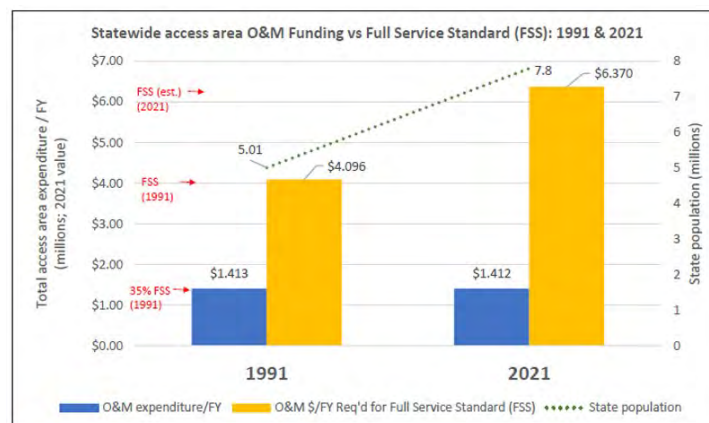
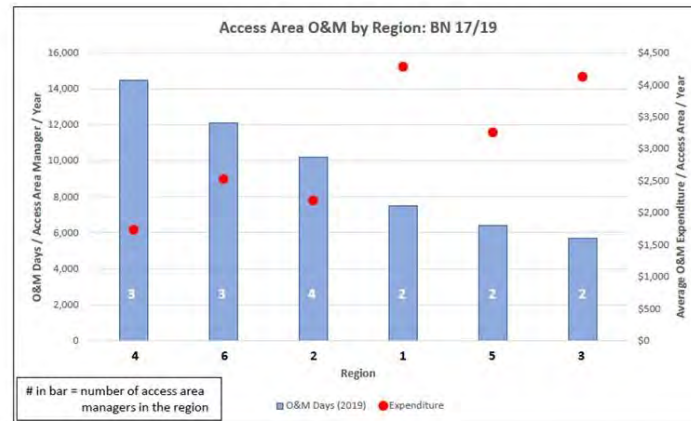


Figure 2. Water access areas: Regional operations and maintenance (O&M) load and expenditures.



WDFW-managed wildlife areas are also vastly underfunded. An internal analysis (Attachment 2) demonstrates that the average per acre need for Operations and Maintenance on WDFW lands is \$52, a figure that can vary from \$32 to beyond \$200 depending on the habitat type, amount of infrastructure, and population pressure. From 2014-2018, WDFW estimated the average cost of operating wildlife areas at \$13/acre. This figure was not based on need but was a simple equation, which divided our base budget by the number of acres in WDFW’s portfolio. This figure did not include the cost of infrastructure maintenance, administration, technical support, monitoring, and enforcement. Since 2018, WDFW has been successfully requesting Operation and Maintenance funding for newly acquired lands, with the first request based on the updated analysis being submitted for FY 2020.

Infrastructure – Roads, Trails, Gates, and Signs

WDFW’s lands portfolio needs critical infrastructure to meet the demands of increased recreational use. This decision package represents an initial investment in addressing this need and includes key infrastructure components related to roads, trails, gates, and signs.

Roads: Road maintenance on public lands was called out in a recent Recreation and Conservation Office report on statewide recreation assets: “The lack of resources to maintain forest roads or rebuild washed out backcountry roads limits the ability for recreationists to get to their desired trails. Rough or hazardous road conditions and complete closures reduce opportunity. More investments should be put towards road maintenance.” (RCO, *Recreational Assets of Statewide Significance in Washington State*, 2019)

WDFW manages 1,752 miles of road and trail used for both Department administration and recreation. The bulk of these are only moderately maintained due to lack of funding. Two hundred sixty-six miles of “orphan roads” are severely degraded but could be restored as an attractive amenity for motorized and/or nonmotorized recreation use. One hundred ninety miles of “abandoned roads” could be restored for nonmotorized use.

In addition to the 1,752 miles of known roads and trails, there are hundreds of more miles of unsanctioned informal roads and trails created by visitors. Many of these informal roads and trails cut across designated “critical areas,” including sensitive wildlife habitat and dangerous terrain in need of rehabilitation. Some should be retained and brought into formal operation and maintenance.

Gates: The closure and re-opening of state lands in 2020 highlighted the lack of gates across WDFW’s wildlife areas and water access areas. Only 30 percent of WDFW access areas have a gate to keep the public accessing them by vehicle during closure. WDFW needs the option to restrict use based on resource or user conflict and excessive misuse or abuse. WDFW estimates that 50 percent of Department-managed access areas could benefit from having a gate. Based on a per gate fabrication and installation estimate of \$6,000, this equates to a need of nearly \$1 million for gates.

Signs: Signage is decrepit, outdated, or nonexistent across WDFW-managed lands. We are finalizing new Statewide Sign Standards and Guidelines, which provide direction for planning, developing, and managing signs for outdoor public use areas on WDFW-managed lands. Signs can:

- Help enhance public safety at WDFW-managed lands and facilities.
- Provide direction and guidance for visiting recreation lands and facilities.
- Inform and educate the public about natural resources in the area.

- Enhance WDFW branding.

Funding to procure and install signs is still lacking. WDFW estimates a need of \$3.5 million to support initial signage across the state, with ongoing maintenance also required.

How This Package Responds to the Problem

WDFW-managed lands see an estimated 18.5 million annual visits to water access areas and 4.7 million to wildlife areas. This package includes four major areas of focused capacity to support quality, sustainable recreational opportunities on WDFW lands: planning, management, infrastructure, and engagement.

Planning

Recreation planning for WDFW-managed lands engages internal and external stakeholders in addressing the following questions: what are the near- and long-term conservation goals and objectives for WDFW-managed wildlife areas and subareas; how do existing visitors prioritize experiences and opportunities on the landscape; how might future visitors prioritize experiences and opportunities; what areas and subareas are most suitable for priority experiences and opportunities; what investments in infrastructure, management, and engagement will support sustainable recreation experiences and opportunities?

WDFW needs to invest in new capacity and focus on recreation planning for WDFW-managed lands. Near-term priorities included in this decision package establish a travel management planning framework and expand capacity for data development and maintenance, as well as recreation planning and stakeholder engagement.

Management

Management that supports recreation both on WDFW lands includes habitat management, facilities operations and maintenance, monitoring of visitor impacts, and managing recreation grants and contracts.

Areas for new or expanded investment included in this decision package include road and parking lot maintenance, removing trash and derelict vehicles, ecological integrity assessment and monitoring, and centralized recreation data management.

Infrastructure

WDFW's recreation-related infrastructure includes the following: buildings, travel (e.g. roads, parking areas, trails), amenities (campsites, boat ramps, bathrooms), and digital infrastructure (e.g. GIS). This package focuses on improving the condition of recreation facilities and roads, maintaining amenities, and procuring and installing new signs and access gates. This package also supports improvements to digital infrastructure and communication regarding the availability and use of recreation-related infrastructure on WDFW-managed lands.

Engagement

Building constituencies for WDFW-lands is a top priority of WDFW's statewide recreation strategy. WDFW strives to offer different levels of engagement to meet the varied needs and interests of stakeholder groups and individuals. The Department's goal is to invite and support the diversity of perspectives on its stewardship of WDFW-managed lands.

Engagement activities include education about WDFW-managed lands and their conservation value, education about and enforcement of rules to ensure public safety and resource protection, permitting for hunting and fishing activities and vehicle access, promotion of recreation opportunities, engagement in recreation planning, and collaborative stewardship efforts with partner organizations. Collaborative stewardship efforts may include recreation planning, local recreation conflict management, trail development and maintenance, water access area maintenance, community engagement, and community science and nature interpretation.

Areas for new or expanded investment supported by this decision package include clarifying rules and policies, updating WDFW signage, and expanding capacity for collaborating with local community and statewide recreation and conservation groups, including school districts.

Budget Request Elements

This decision package aims to prioritize the staffing and goods and services capacity in the places that are experiencing the highest increase in recreation pressure. This maps out to include 11.1 FTEs (in the form of 12 staff) for water access areas in all regions; 1.2 FTE wildlife area

staffing for specific recreation uses in Region 3 (ORV/green dot roads and target shooting), and 0.8 FTE capacity to support fishing and camping on the Wooten Wildlife Area in Region 1. Adding this capacity on the ground will significantly increase WDFW's ability to service water access areas and campgrounds and keep toilet paper stocked, trash picked up, and vandalism and dumping in check. The south-central Washington region and southeast Washington region wildlife area staff additions are targeted to support safe and responsible recreation in high-use areas.

Necessary centralized services are also key to the ability to support WDFW-managed lands in the face of increased recreation use. This includes 6 FTEs in the form of a dedicated recreation/ transportation planner, a rules coordinator, an eastside and westside recreation coordinator, a data management journeyman, and a biologist to measure the ecological impacts of recreation activities. This capacity is essential to implement the recreation strategy and ensure the public is engaged as WDFW updates recreation rules, starting with rules related to camping, trail and road use, and drones, among others. In order to develop a clear set of recreation rules, WDFW must develop site-based recreation plans. This requires the collaboration of GIS, database management, planning, public engagement, outreach and recreation impact monitoring to inform adaptive management.

The goods and services amount of \$366,000 focused on toilet pumping, litter and vehicle removal, road maintenance, and direct access lease contracts and \$160,000 of investments in key infrastructure (signs, kiosks, and access gates) prioritized in key locations statewide. These investments will result in improved road quality, cleaner toilets, removal of trash and dumping, improved ability to manage and direct physical access, and enhanced public communications about the values and responsible use of WDFW-managed lands.

These key investments will address the most urgent needs and improve recreation facilities and safety, clean-up vandalism and dumping, provide clarity on public access and use, enhance community engagement, and increase the Department's ability to direct recreation in a manner that reduces resource impacts and ensures conservation.

Several Alternative Approaches Were Considered

1) No change in service capacity

With the massive backlog in WDFW's ability to provide the management, communication, infrastructure, and partnership services required to deliver quality and sustainable recreation on Department-managed lands in the face of expanded recreation pressure, the option of status quo is not acceptable.

2) Selling or outsourcing the management of water access areas and wildlife area lands

In many cases, the funding used to acquire WDFW-managed lands do not allow divestment. They require management for the original purpose in perpetuity or, if a conversion of use is unavoidable, they require replacement of lands to be managed in perpetuity for the same original purposes. As such, selling these lands is not a viable option. Similarly, outsourcing the management to other entities (such as county, city governments or nonprofits) would require equal or greater costs and likely more process to ensure that the appropriate WDFW staff are engaged to ensure management that is compatible with WDFW's financial and fiduciary responsibilities.

3) Other funding sources:

WDFW has considered and put in requests to fund key recreational needs through many other funding sources. For those that WDFW has pursued, this package represents a complementary set of needs.

Biden infrastructure bill request:

WDFW put a significant request into the Biden administration for their inclusion of the following in the federal infrastructure bill:

- Signage: \$3.5 million initial investment, \$250,000/year ongoing maintenance.
- Road Maintenance: \$5 million initial investment, \$1 million/year ongoing maintenance.
- Critical Recreation Infrastructure: specific projects \$2.4 million initial investment, \$250,000/ year on-going maintenance. This includes 160 access gates, trail rehabilitation at 3 key areas in Central Washington, target shooting safety and environmental impact abatement at 3 sites in Eastern WA, and a key acquisition to secure long-term access to a high-profile kokanee fishing opportunity near Spokane where development investments are secure.

Increased allocation of Federal funds:

In the 2021-23 biennium, WDFW submitted decision packages that responded to anticipated shortfalls in allocation from Dingell-Johnson (DJ) and Pittman Robertson (PR). While the expenses identified in this package are eligible for DJ and PR funding, the revenues supporting these federal grants are not adequate to support this issue. WDFW has required backfill from the legislature for PR funded activities and DJ only has revenue sufficient to sustain current DJ funded work.

Use increased revenue from Discover Pass sales:

There is an increase in the fund balance of the Limited Fish and Wildlife Account from Discover Pass revenue. In 2021, Discover Pass revenue outpaced WDFW's projections by 13.3%. Due to the statutorily defined split of revenues between State Parks, Department of Natural Resources and WDFW, WDFW received 8% of this amount. That amounted to a \$573,000 increase to \$4.9 million in the biennium. However, due to the increase demand for access to natural resources from the COVID-19 pandemic, it is unclear how much of this is sustainable, while also supporting current activities for \$4.5 million. This decision package requests \$100,000 per fiscal year increased authority ongoing in Fund 104 (Discover Pass revenue) to use some of this increased revenue.

WDFW also has a concurrent decision package for a one-time surge of \$500,000 of Discover Pass funds for a few key recreation resources in FY 2023. It also includes funds for educational and directional signs.

Working with Representative Ryu and partners on other funding mechanisms:

WDFW has been participating in the outdoor recreation roundtable discussion led by Representative Ryu for the past two years. Currently, the Trust for Public Lands is leading a related effort to look at potential mechanisms to generate new fund sources for Washington state public land management needs. This mechanism could benefit WDFW lands management needs in future years.

Recreation and Conservation Office (RCO) grant funds:

WDFW consistently competes successfully for funding in several RCO grant categories. This includes the state lands development category. This category has a cap of \$3 million and is shared between the three state land management agencies. WDFW has been fairly unsuccessful in the trails' category due to the majority of the funds going to needs on federal lands (primarily the U.S. Forest Service).

Increase Enforcement Capacity on WDFW-Managed Lands:

While there is a clear need to increase enforcement capacity on WDFW-managed lands, the hiring capacity of WDFW's Enforcement Program is not able to accommodate any further hiring during the fiscal year covered by this decision package. As such, WDFW plans to include enforcement capacity in future budget requests as the Department continues to incrementally fill in the gap in our funding need for WDFW-managed lands.

Citations

Jostad, Schultz, Chase, "State of Washington 2017 Assessment of Outdoor Recreation Demand Report" 2017. <http://www.rco.wa.gov/StateRecPlans/wp-content/uploads/2017/08/Assessment-of-Demand.pdf>

Mojica, J., Fletcher, A. 2020. Economic Analysis of Outdoor Recreation in Washington State, 2020 Update. Earth Economics, Tacoma, WA. <https://rco.wa.gov/wp-content/uploads/2020/07/EconomicReportOutdoorRecreation2020.pdf>

Washington State Office of Financial Management (OFM), Post-censal Estimates of April 1 Population, 1960 to Present" 2017. http://www.ofm.wa.gov/pop/april1/hseries/ofm_april1_postcensal_estimates_pop_1960-present.xlsx

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is an 8.5 percent expansion of the Wildlife Program. The Wildlife program consists of an operating budget of \$81.5 million dollars in the 2019-21 biennium across numerous funding sources including state, federal, interagency, and private and local contracts. In the 2017-19 biennium the Wildlife Program's operating budget was \$77.1 million across those fund sources. The Wildlife Program manages more than 1 million acres of publicly owned land across 33 wildlife areas and 500+ water access areas as well as completes projects for the monitoring, assistance, and wildlife management across the state.

Detailed Assumptions and Calculations:

WDFW requests \$3,518,000 per year ongoing for the lands recreation work unit efforts described in this decision package. Salaries and benefits will be \$1,468,000 for a total of 18.1 FTE. Goods and services (object E) include \$7,000 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 \$366,000 for toilet pumping, litter and vehicle removal, road maintenance, and direct access lease contracts and \$160,000 for key infrastructure (signs, kiosks, and access gates) prioritized in key locations statewide. These investments will result in improved road quality, cleaner toilets, removal of trash and dumping, improved ability to manage and direct physical access, and enhanced public communications about the values and responsible use of WDFW-managed lands.

The decision package includes three service contracts in Object C. Road Maintenance \$350,000, which will provide 108 miles of road grading and graveling to account for increased traffic on WDFW-managed lands (\$3250 per mile for routine maintenance). This amounts to just over 6 percent of WDFW's total road network (1,752 miles). Removal and disposal of abandoned vehicles \$60,000, and water access lease for \$25,000 per year.

Ongoing annual travel costs total \$25,000, Object G, for water access area staff when required to service dispersed locations. Nine water access staff, at \$200 a night, 14 days of working outside of commuting distance ($14 \times \$200 = 2,800 \times 9 \text{ staff} = \$25,200$). An infrastructure and program support rate of 36.28 percent is included in object T ongoing and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work for water access and wildlife areas are as follows:

Water Access Area Staff - Total of 9 positions, 8.3 FTEs beginning in FY 2023 and ongoing:

Region 1 (Eastern): 1, 9-month Natural Resource Worker 2; 1 FTE Natural Resource Technician 2

Region 2 (North Central): 1, 6-month Natural Resource Worker 2; 1 Maintenance Mechanic 1

Region 3 (South Central): 1 Natural Resource Technician 2

Region 4 (North Puget Sound): 1 Maintenance Mechanic 1

Region 5 (Southwest): 1 Maintenance Mechanic 1

Region 6 (Coast): 2 Natural Resource Technician 2

Staff will cover routine sanitation, litter removal, weed treatment and other site-management activities at high-use areas statewide including those near urban areas in King and Clark counties and inland lakes in central Washington. Staffing models will align with current structure and provide appropriate staffing of supervisors and independent workers to allow for more efficient maintenance statewide.

Dual Water Access Area and Wildlife Area Staff

1.0 FTE Maintenance Mechanic 1

Assistant Water Access Area Manager in Region 2

A staff member to provide oversight and support for the management of the access areas in the Douglas, Chelan, Grant, and Adams counties. Would cover routine sanitation, litter removal, weed treatment and other site-management activities.

0.8 FTE 1 Natural Resource Worker 2 (9 month position)

A staff member to cover ten water access areas in Pierce County that are being transitioned to Region 6. Would cover routine sanitation, litter removal, weed treatment and other site-management activities.

Wildlife Area Staff

1.0 FTE Natural Resource Technician 2

- A 9-month position to support routine management, sanitation, litter removal, weed treatment and other site-management activities to support the numerous fishing lakes and campsites at the Wooten Wildlife Area in Columbia and Garfield counties for Region 1.
- A 3-month position to support education and outreach necessary to ensure safety and environmental protection at the Wenas Wildlife Area target shooting range in Yakima County for Region 3.

1.0 FTE Natural Resource Scientist 2

A staff to provide education and outreach for the ORV/Green Dot road system in Region 3, Kittitas County, thus ensuring quality recreation that is compatible with conservation and the needs of other recreation users.

Central Staff

1.0 FTE Administrative Regulations Analyst

Recreation rules coordinator to staff the numerous updated site-based and statewide recreation rules needed to provide clear and consistent direction to the public and allowable uses. Will include significant public and partner engagement in rule development.

2.0 FTE Environmental Planner 2

One westside and one eastside recreation coordinator to support community and partner outreach and engagement, including developing recreation and stewardship volunteer opportunities with school districts.

1.0 FTE Environmental Planner 4

Recreation/transportation planner to lead travel management planning statewide, focused on road and trail classification.

1.0 FTE IT Data Management Journey

Science Division staff to support inventory, storage, display and communication of recreation facility and allowable recreational uses on WDFW-managed lands.

1.0 FTE Fish & Wildlife Biologist 2

Staff to analyze the impact of specific recreation activities on ecological integrity in key areas around the state. To inform adaptive management.

How is your proposal impacting equity in the state?

Recreation pressure has increased measurably, with expanding urban populations seeking out public lands and waters. In Washington, this means that urban recreationists are generally putting more pressure on urban water access areas and rural wildlife areas. This use impacts rural populations where the predominance of WDFW-managed lands occurs. This package ensures that planning supports sustainable management of these lands, which benefits local communities both as neighbors to WDFW-managed lands and in the ability to draw recreation-based tourism.

Our recreation planning and the recreation coordinator positions in particular will focus on engaging diverse and traditionally underrepresented populations. WDFW wants to foster experiences outdoors where all visitors feel safe, welcomed, and included. In 2021-2022, WDFW plans to run a series of listening sessions to inform the Department's outreach to Black, Indigenous, and people of color (BIPOC) audiences. The Department wants to create a robust communication strategy that focuses on continued engagement with these communities. We also aim to increase our engagement with rural and urban school districts. Future budget requests will benefit from this enhanced understanding of needs and establishments of key relationships so that we not only expand our relevancy to and for these audiences, but also are well-poised to educate and directly engage a broader cross-section of Washington's diverse populations in recreation and stewardship on our lands.

Strategic and Performance Outcomes***Strategic Framework:***

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the five Results Washington goals:

1) World Class Education

Funding two recreation coordinators will enhance the ability of WDFW-managed lands to contribute to the natural resource literacy of Washington's youth. Here's one example where we've been able to partner with the North Central Educational Services District (NCESD), the Colville Confederated Tribe, Okanogan Conservation District and the Methow Beaver Project to deliver STEM conservation education to the Tonasket Elementary School students: [STEAM in the Field: Students Learn How Science Helps Conservation Efforts in Rural Washington](#).



2) Prosperous Economy

Outdoor recreation is a cornerstone of Washington's economy. A recent report ([Mojica and Fletcher 2020](#)) found that outdoor recreation in Washington supports \$26.5 billion in annual expenditures and 264,000 jobs. WDFW lands support some of Washington's most popular recreation activities including camping, hiking, wildlife watching, fishing and boating. Among other benefits, WDFW's natural spaces make Washington a beautiful place to live, provide drinkable water and fresh air, support habitat for game, and reduce the risk of flooding. In Washington, public lands such as WDFW's provide benefits valued between \$249 billion and \$298 billion per year.

3) Sustainable Energy & Environment

The focus on recreation planning, rule development to support habitat conservation, and the funding to enhance assessment and adaptive management of the impacts of recreation on WDFW lands all support Goal 3.

4) Healthy & Safe Communities

Access to public lands is essential to the physical, mental, and spiritual health of Washingtonians. WDFW lands exist in all 39 counties of the state. Each wildlife area and water access area are uniquely placed within its community context. Developing place-based recreation plans, engaging the local communities in those discussions, codifying site-based rulemaking, and coordinating recreation and community engagement statewide will enhance the contribution of these lands in support of this goal.

5) Efficient, Effective, and Accountable Government

This package links to Goal 5 in the Results Washington outcome measures through the recreation planning staff and process that will incorporate DEI values, as well as increased focus on equitable access. We will build in the knowledge from a series of planned BIPOC listening sessions into the recreation planning work. The results will be implemented statewide in our planning efforts as well as through the outreach, engagement, and partnership work of the two recreation coordinators. Both offer opportunities to improve our DEI practices in how we engage and communicate with the diversity of Washingtonians, thus supporting Goal 5.

WDFW 25-Year Strategic Plan

This package aligns with all four of the WDFW 25-Year Strategic Plan strategies.

Strategy 1: Proactively address conservation challenges

This package contributes to near term action #2 – vastly expand current efforts to manage and recover at-risk fish and wildlife species. Proper recreation planning and management is key to WDFW’s ability to manage lands for habitat.

Strategy 2: Engage communities through recreation & stewardship

This package supports near term actions 1 – Connect with youth and young adults – the next generation; 2 – Complete a plan to better recruit, retain, and reactivate anglers, hunters, and nature appreciators, emphasizing increased participation from diverse audiences; 3 – Develop and implement a plan to improve public access opportunities for all people by developing and broadening partnerships to promote a broad spectrum of sustainable recreation and stewardship opportunities in all areas, including urban zones; 4 – Solicit expertise to identify how to eliminate unintentional bias and more effectively engage underserved communities in public processes; and 5 – Vastly expand, promote, and offer incentives for backyard wildlife habitat programs. The two recreation coordinators and the recreation planner position support these actions.

Strategy 3: Deliver science that informs Washington’s most pressing fish and wildlife questions

This package supports near term actions 1 - ensure that our science is supporting adaptive management / enhance and identify new opportunities for partnerships, including local universities, zoos and aquariums, and other organizations; 3 - develop an agency-level data management system to provide better science for agency decision-making and constituent outreach; and 4 - pursue opportunities to increase community science in conservation efforts. The data management position, ecological integrity monitoring, and recreation coordinator positions all support these elements of this strategy.

Strategy 4: Model operational & environmental excellence

This package supports near term actions 1 – Adapt decision making based on publicly shared performance goals and indicators; 2 – increase decision transparency to both internal and external audiences; 3 – expand ways for the Fish and Wildlife Commission to connect with residents; 4 – Support the recommendations of employee resource groups and the Department’s internal Diversity Advisory Committee; and 8 – Develop and implement a WDFW sustainability plan. The two recreation coordinators, the recreation planner, recreation coordinator, rules coordinator, and data management positions support these actions as do the funding for interpretive and educational signs.

WDFW Activity Inventory

\$1,759,000 Acquire and Manage Lands, 9.1 FTE General Fund State. \$1,759,000 Provide & Facilitate Recreational Opportunities, 9.0 FTE General Fund State

This work supports the foundational elements of the **Acquire and Manage Lands** outcomes with the following supporting strategies: *Maintain and enhance habitat for hunting fishing and conservation on WDFW owned and managed lands* by proper planning, rules, communication and measuring impacts of use on ecological integrity; *Build & maintain safe, sanitary and ecologically friendly water access sites* by staffing the management of these sites, the services to maintain them, and the rules and education and outreach to ensure proper use; and *Ensure public safety on our lands* through recreation planning, rules and outreach that clarify where and how people can recreate safely on our lands.

Provide and Facilitate Recreational Opportunities outcomes are supported directly as follows: *Develop, organize, and promote wildlife viewing opportunities* is supported through recreation planning, rules outreach and relevant infrastructure; and *Other work done for direct benefit to non-consumptive opportunities* also related to the maintenance of facilities, planning, clarity on what can be done where, and support for necessary interpretation and infrastructure.

All elements of this work also supports the Preserve & Restore Aquatic Habitat & Species Outcome, the Preserve & Restore Terrestrial Habitat & Species Outcome, the Manage Fishing Opportunities Outcome, and Manager Hunting Opportunities Outcome due to the relationship between the maintenance and uses of the land and the ability of our lands to produce those outcomes. In short, the work to manage and provide quality and sustainable recreation on WDFW lands touches nearly ever foundational outcome of the agency.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Private land made available for public recreation
- Road miles improved
- Total license sales achieved

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing program Lands Conservation included in the 2018-2022 Action Agenda. Through this decision package, the Lands Conservation program directly implements the Regional Priority Approach LDC 3.1: Develop and implement outreach, education, and/or incentive programs as well as the Sub-Strategies 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites and 28.4 Provide public information conduits connecting individuals to local activities, resources and decision-making processes [...]. This decision package directly improves the opportunities and experiences on WDFW-owned lands in Puget Sound to enhance human wellbeing while also ensuring habitat conservation outcomes. This decision package also is directly related leveraging to a new federal funding request.

State Workforce Impacts:

N/A

Intergovernmental:

Since October 2020, WDFW has hosted a series of five meetings with tribal governments about recreation management on public lands. This began as a consultation on the emergent WDFW Recreation Strategy and quickly grew at the request of the tribal representatives to include other state and federal land managers. This work has illuminated many key areas of concern and need from the tribal perspective. Paramount amongst them is the impact of public recreation on treaty rights, the ability of public agencies to monitor and manage the impacts of recreation on fish and wildlife resources, enforcement capacity, and the need to increase education and outreach programs. This decision package represents a critical investment in addressing these concerns on WDFW-managed lands.

Local county and city governments will benefit from the visible improvements in the condition of key water access areas and wildlife areas that are under increasing use and experiencing unprecedented levels of vandalism, littering, dumping, and human waste. Improved road maintenance and partnerships will increase the value of WDFW Lands for local communities. Enhancing the quality and sustainability of these recreation assets will enhance the ability of WDFW-managed lands to contribute to the local recreation-based tourism economy.

Legal or Administrative Mandates:

This proposal is not in response to any litigation, audit finding, executive order or task force.

Stakeholder Response:

Key hunter and angler, recreational target shooting, and motorized and non-motorized recreation stakeholders will benefit from improved planning, management, education and outreach, and partnership coordination on WDFW-managed lands. This includes key partners such as Rocky Mountain Elk Foundation, Backcountry Hunters and Anglers, Washington Waterfowl Association, Trout Unlimited, the National Rifle Association, Washington Trails Association, Backcountry Horsemen of Washington, the Evergreen Mountain Bike Alliance, and the Washington Off-Highway Vehicle Association, as well as conservation partners such as the Trust for Public Lands, The Nature Conservancy, Audubon Society and Conservation Northwest.

Changes from Current Law:

WDFW-managed lands need an overhaul for public use conduct rules. WDFW's key initial priorities are establishing a centralized site-based rule-making process, such that sign-based rulemaking is transparent online and at a statewide level, and collecting, dog training, informal roads and trails, camping, and drones. This work will be supported by the recreation planner and rules coordinator positions in this decision package.

State Facilities Impacts:

This package represents a continued commitment to the initial investments that have been made to buy and develop WDFW-managed lands. The road maintenance, gates, and sign components of this package will reduce the future need for related capital budget requests. It is anticipated that new staff positions can be absorbed into existing facilities with no additional cost increases.

Reference Documents

- [Attachment 1 Degraded Conditions at WDFW Lands.pdf](#)
- [Attachment 2 Estimating O&M Categories One Page Summary.pdf](#)
- [WDFW IT Addendum Meeting Increasing Recreation Needs.docx](#)

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$1,015	\$1,015	\$1,015	\$1,015	\$2,030
Obj. B	\$0	\$453	\$453	\$453	\$453	\$906
Obj. C	\$0	\$435	\$435	\$435	\$435	\$870
Obj. E	\$0	\$653	\$653	\$653	\$653	\$1,306
Obj. G	\$0	\$25	\$25	\$25	\$25	\$50
Obj. T	\$0	\$937	\$937	\$937	\$937	\$1,874

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Agency Recommendation Summary

Salmon management requires extensive data and analysis to understand fisheries impacts and maintain fishing opportunities. Tribal co-management, coupled with ensuring salmon fisheries are compliant with Endangered Species Act (ESA) and Pacific Salmon Treaty (PST) requirements, requires a broad understanding of salmon science, policy, tribal law, and how they intersect. This proposal adds strategically focused staff that enhance WDFW's ability to add higher level quantitative analysis and scientific rigor that supports salmon conservation. These key staff will also support both internal collaboration with cross-program science and policy, as well as external communication with stakeholders. These positions also support the public's understanding of policy and management decisions, which leads to improved outcomes. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	2.3	3.0	2.65	3.0	3.0	3.0
Operating Expenditures						
Fund 001 - 1	\$416	\$515	\$931	\$515	\$515	\$1,030
Total Expenditures	\$416	\$515	\$931	\$515	\$515	\$1,030

Decision Package Description

The need for information to evaluate the fisheries and associated impacts has increased exponentially since the listing of Puget Sound Chinook salmon in 1999 under the ESA, the implementation of mass marking and coded wire tagging programs, and the shift to mark-selective fishing opportunities. In previous biennia, the legislature has identified this need and continues to fund robust sampling and monitoring programs to collect valuable information in marine area salmon fisheries.

While much of the attention and focus has been on Chinook salmon – a major part of the endangered Southern Resident killer whale diet – all the salmon and steelhead populations on the Washington Coast and Puget Sound are linked both in the habitats they use and in the management actions taken. Decisions made for a singular species or population often have affects on other species and populations. For example, a fishery directed at hatchery-origin salmon or steelhead could have impacts to ESA-listed species incidentally caught and released during that fishery. An angler fishing for hatchery-origin salmon in the Snohomish River could inadvertently catch, but be required to release, an ESA-listed wild steelhead. Some of the steelhead released will subsequently die. If not managed effectively, the fisheries could slow or prevent the recovery of ESA-listed salmon and steelhead. Modern management is requiring a multi-species approach, including counting hatchery and natural-origin populations.

Contemporary salmon and steelhead management also accounts for other mitigating factors when considering actions for conservation and harvest opportunity. This includes increases in pinniped populations in Puget Sound and the Washington Coast, dietary needs of Southern Resident Killer Whale (SRKW) populations, and how a changing and uncertain climate affects salmon productivity in marine and freshwater environments. Increasingly, any salmon management action that state, tribal co-managers, or federal partners take is under increasing scrutiny. As populations continue to decline and scrutiny increases, the need for scientific rigor and scientifically defensible decision-making will be key to maintain fishing opportunities. This package helps address those needs.

As the need for information and analysis grows, so does the need for increased broad collaboration with numerous entities. This package will lead to improved intra-agency collaboration between fisheries management, science staff, and habitat scientists around life cycle and watershed monitoring. These proposed staff will contribute to improved communication among the 23 US v WA treaty tribes and their science and management staff, as well as our federal partners. This proposal adds a Fish and Wildlife Biologist, an IT-App Developer/Modeler, and a WMS position overseeing anadromous fisheries policy on the Washington Coast.

Retirements and Reorganization Efforts

In recent years, there has been a greater need for timely responses to a changing salmon management environment. Recent retirements have left fewer staff with the required broad understanding that is needed to be effective and responsive to these complexities. Current staffing levels are inadequate to meet all the current and future demands for analysis and policy level decision making. This proposal, coupled with additional organizational changes, addresses current deficiencies in experience, and allows for flexibility in trying to anticipate future needs. It creates

opportunities for the salmon and steelhead policy staff to have increased communication and collaboration with the Director's policy team. This also allows for increased opportunities for staff to increase collaboration with tribal co-manager policy representatives. All these pieces are essential to meet our ESA obligations, our obligations to tribal co-managers under US v WA, and to inform our decision making for conservation and harvest opportunities.

Responding to Current Opportunities

Each of these positions is a strategic addition that is coupled with planned organizational changes within the Intergovernmental Salmon Management Team. The current team includes a broad array of scientists, biologist, and managers who work closely with our science division and regional biologists and program managers to ensure coordination and consistency in implementing salmon and steelhead policies. This team is involved in numerous domestic and international fishery forums including the Pacific Fishery Management Council (PFMC) and various committees and panels associated with the Pacific Salmon Treaty (PST) between the U.S. and Canada.

The Fish and Wildlife Biologist position is envisioned to focus on lower-level data compilation and analysis associated with salmon and steelhead. The primary focus will be supporting coho, chum, pink, and sockeye populations, while also providing support and capacity for other anadromous species needs within the team. This position is intended to work collaboratively with the current lead scientist associated with these species on the team.

The IT App Development-Journey (Scientist/Modeler) is a position that would join our team associated with the management model used for Chinook and coho fisheries in the ocean and Puget Sound known as the Fishery Regulation Assessment Model (FRAM). PFMC, WDFW, and the tribal co-managers use this model to predict fisheries impacts on Chinook and coho stocks and set salmon seasons to stay within ESA limitations. WDFW staff play a key role in collaboration with tribal co-managers and federal partners in the use and development of this tool. In recent years, this team has been instrumental in performing other analysis for SRKW, other population modeling, and collaborating within the statewide team. This position specifically provides more flexibility within the existing team to support emerging needs as new team members grow and contribute to other ongoing work.

The Coastal Policy management position is necessary to support ongoing needs related to anadromous fisheries along the Washington Coast, Willapa Bay, Grays Harbor, and the freshwater systems along the outer coast. Current capacity is inadequate to meet all the demands related to coastal salmon and steelhead management and policy. This position is intended to provide the necessary oversight to contribute to the broader salmon and steelhead policy team and ensure consistency in communication and implementation. This position also contributes to tribal co-manager policy interactions related to salmon and steelhead fisheries, which has increased in recent years.

This proposal is strategic in nature because it attempts to couple planned organizational changes with increases to current capacity. Due to the unique nature of the work, no other agency is doing this work. There is some limited re-deployment of the base budget with this planned re-organization.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Funding in the 2019-21 biennium for the Statewide Salmon Management Team was approximately \$11.7M for the biennium or \$5.8M per fiscal year (FY). This funding consisted of general fund state, wildlife state, federal, and local contracts.

Detailed Assumptions and Calculations:

Salaries and benefits for 3 full-time equivalent (FTE) positions totals \$289,000 in fiscal year FY 2022 and \$357,000 in FY 2023 and ongoing. Goods and services, object E, include \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year, which total \$16,000 in FY 2022 and \$21,000 in FY 2023 and ongoing. Finally, an infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

This proposal adds a Fish and Wildlife Biologist, an IT App Developer/Modeler, and a WMS position overseeing anadromous fisheries policy on the Washington Coast.

Job classification and the associated work are as follows:

1.0 FTE Fish and Wildlife Biologist 3, beginning in October of 2021 and ongoing, functions as a data compiler for coho, chum, pink, and sockeye salmon under the direction of the senior scientist associated with those species.

1.0 FTE IT App Development-Journey, beginning in October of 2021 and ongoing, functions as a FRAM (Fishery Regulation Assessment Model) modeler/developer within the Intergovernmental Salmon Management Team. Responsible for enhancing and building predictive modeling and analysis capacity.

1.0 FTE – Washington Management Service 2, beginning in October of 2021 and ongoing, acts as the lead with the responsibility to oversee coastal salmon policy.

All staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

This proposal impacts equity in Washington by ensuring tribal communities can access their fair share of available salmon and steelhead resources and freshwater river fisheries are available. Specifically, oversight of coastal salmon and steelhead fisheries impacts both rural communities that rely on fishing tourism and ensuring we cooperatively manage our salmon and steelhead resources with coastal tribal co-managers to ensure there are resources available for their communities as well. The other positions contribute more broadly to assist in providing diverse fishing opportunities that benefit all communities.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. This proposal is fundamental to the staffing needs around harvest management and recovery of ESA-listed Salmon and Steelhead in Puget Sound and the Washington Coast. In addition, informed decision-making is critical to managing recreational, commercial, and tribal fisheries while protecting native salmonid runs and other economically and culturally important species.

WDFW 25-Year Strategic Plan

This decision package directly supports the Department's 25-Year Strategic Plan strategy of Proactively Address Conservation Challenges in the near term by:

- Vastly expand current efforts to manage and recover at-risk fish and wildlife species.
- Develop and implement a WDFW Climate Resilience Plan.
- In the long term, working with other natural resource agencies, tribes, nongovernmental organizations, collaborative partners, stakeholders, and businesses to leverage their expertise and secure new and stable fund sources to further enhance conservation work and outcomes in Washington.

In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 25 percent increase in wild salmon populations

WDFW Activity Inventory

Manage Fishing Opportunities: 2.3 FTE and \$416,000 in FY 2022. 3.0 FTE and \$515,000 in FY 2023 and ongoing - State General Fund.

The Department cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. These plans ensure that fisheries are conducted to meet federal ESA requirements and conservation goals. In addition, WDFW assessed, monitored, and evaluated finfish populations to ensure harvest and resource management actions are sustainable and based on sound science. The Department staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conducts tests fisheries to verify abundance assumptions, and uses fish management harvest models to maximize recreational and commercial opportunities while minimizing risks to wild fish populations.

Performance Outcomes:

Positive outcomes include more informed decision making, bench building, increased communication, internally as well as with partners and co-managers.

Negative outcomes that are avoided, eliminated, reduced, or mitigated include reduced staff capacity to address issues, negative communication with co-managers, less fishing opportunities, and more conservative management with less information.

- Numerous factors are related to increasing terms and conditions.

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Priority research needs being met
- Fisheries in compliance with harvest protection goals
- Mark Selective Fisheries
- Hatchery programs in compliance with ESA
- Salmon hatchery recommendations

Expected outcomes from increased monitoring are renewed or increased recreational fishing opportunities in the systems that we monitor and a better understanding of fishery impacts on protected resources and hatchery production. The proposal maximizes existing facilities and information technology structures within the agency to reduce the overall costs of implementing a monitoring program.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the WDFW ongoing programs Fishery and Hatchery Science and Management and Salmonid Life Histories and Survival Research included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approaches: CHIN 4.3 Support efforts that improve our knowledge of things integral to managing Chinook salmon and steelhead and tracking their recovery [...]; CHIN 4.4 Invest in making better estimates so we can better manage and recover Chinook; CHIN 4.5 Align recovery endpoints to Chinook biology and how recovery actions are really implemented; CHIN 4.6 Develop a framework to determine how salmon are responding to current habitat protection, restoration, and management actions. Through improved data compilation, synthesis, and modeling capacity, this decision-package enables data-driven management decisions for salmon populations in Puget Sound. This decision package also results in the ongoing programs directly implementing ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans specifically Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management [...] by providing the analyses necessary to meet hatchery compliance requirements under the Endangered Species Act.

State Workforce Impacts:

This proposal would add 2 positions to the Association of Fish and Wildlife Professionals.

Intergovernmental:

The proposed positions relate directly to expanding WDFW capacity for communication and collaboration with tribal co-managers. This will benefit both parties and strengthens current agency efforts to collaborate with our partner tribes. This also helps staff capacity in supporting the Director and his policy team as it relates to building co-manager relationships.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

There are no direct negative impacts to non-governmental stakeholders. The intent of the proposal is to build capacity within the existing team to continue and expand stakeholder outreach. Helping stakeholders understand the complexity of factors and reasons for decision making helps to build credibility and public understanding.

Changes from Current Law:

N/A

State Facilities Impacts:

It is anticipated that positions can be absorbed into existing facilities if current directives and incentives continue to promote telework options.

Reference Documents

[WDFW IT Addendum Building Salmon Team Capacity.docx](#)

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$211	\$264	\$475	\$264	\$264	\$528
Obj. B	\$78	\$93	\$171	\$93	\$93	\$186
Obj. E	\$16	\$21	\$37	\$21	\$21	\$42
Obj. T	\$111	\$137	\$248	\$137	\$137	\$274

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Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) is reviewing Chapter 77.57 of the Revised Code of Washington (RCW) (known as the Fishways, Flow, and Screening Statutes) to implement new rules surrounding fish passage improvement and water diversion work. Full adoption of the rules will enable WDFW to better protect all fish species and their habitats. Puget Sound salmon populations are at historically low numbers due in part to barriers blocking fish passage and improperly designed water diversions. Without significant change, salmon are unlikely to recover, and Southern Resident Killer Whales (Orcas) will continue to struggle due to lack of prey. This proposal will allow for the continuation of rulemaking that began in July 2020 and supports a robust public process prior to adoption. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	1.0	0.5	1.0	1.0	1.0
Operating Expenditures						
Fund 001 - 1	\$0	\$294	\$294	\$225	\$225	\$450
Total Expenditures	\$0	\$294	\$294	\$225	\$225	\$450

Decision Package Description

The Washington Department of Fish and Wildlife (WDFW) needs to implement new rules to fully address fish passage barriers and water diversions throughout the state. This rulemaking effort is rooted in recommendations from the Southern Resident Orcas Task Force. In 2018, the task force published its report identifying lack of prey as a key threat to Southern Resident Orcas. Recommendation three of the report endorsed agencies to apply and enforce laws that protect habitat. Specifically, the task force noted that the governor should direct WDFW to develop rules to fully implement Chapter 77.57 RCW. To fully execute this law, WDFW must develop a new rule section (Environmental Standards and Conservation) under title 220 Washington Administrative Code (WAC).



Completion of fish passage restoration project at Potlatch State Park.

Protecting Species

The Southern Resident Orca diet consists primarily of Chinook salmon. Several runs of Chinook salmon that are important prey for Southern Resident Orcas are listed as threatened or endangered under the federal Endangered Species Act. To be abundant, diverse, and sustainable, Chinook salmon need productive and protected habitat as well as a reliable supply of forage fish to feed on.

Salmon recovery across Washington depends on the ability of salmon and steelhead to swim upstream to their traditional spawning grounds and migrate downstream. Barriers that block fish from swimming upstream or fish movement instream, such as deteriorating culverts, outdated bridges, and diversion dams undermine the state’s salmon recovery efforts and impact other aquatic species. WDFW seeks to help landowners protect fish by creating rules that provide clear guidance.

Proper fish screens help prevent fish from being harmed or stranded in irrigation channels and provide water users cleaner water and more reliable flow. Similarly, well-designed fish passage projects have multiple benefits for fish and people: they improve fish migration, reduce flood

risks and emergency repair costs, and support jobs in local communities across the state.

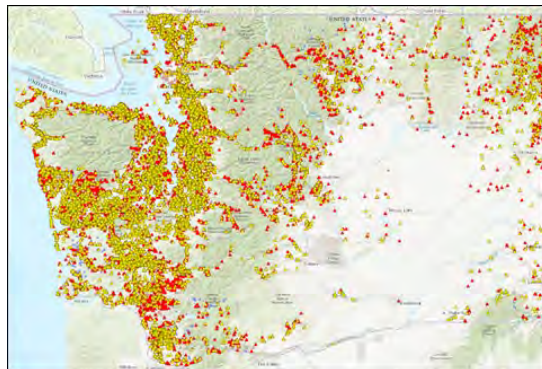
Most culverts are designed to last 50 to 100 years under current stream conditions. However, streams are changing at a faster pace and climate change scientists have noted changes in Pacific Northwest hydrology, including reductions in the size of glaciers, less snowpack, and earlier peak stream flow in many rivers. Scientists expect these trends to continue, along with increasing flood size and decreasing summer low flows. Typically, the size of water-crossing structures such as culverts and bridges are based on stream width. As the size of floods increases, so will stream width. Designing climate adaptive water crossings can reduce the risks of culvert failure and the creation of barriers to migrating fish.

Scope of the Issue

Water diversions and fish passage barriers are located statewide and are a result of agriculture, forestry, recreation, and urbanization. The first figure illustrates the known water diversions in Washington. Not all water diversions indicated in the map are located on fish bearing waters, but it shows the magnitude of screening devices throughout the state.



The second figure shows known fish passage barriers throughout Washington. The map does not indicate unknown barrier status or passable fish passage structures. WDFW estimates over 20,000 known barriers are either partially or fully blocking salmon and steelhead from reaching their spawning grounds in Washington.



Mechanics of Rulemaking

For a new rule to become law, all Washington state agencies must follow the steps described in the Administrative Procedure Act (APA), Chapter 34.05 RCW. Rulemaking typically has three major phases: the announcement, the proposal, and the adoption. The first step in rule making is filing the preproposal statement of inquiry (CR-101). The CR-101 announces that WDFW is planning to write rules and invites the public to take part in the rule making process.

The CR-101 for this rule was filed with the Code Reviser and published July 1, 2020. Subsequent meetings were held with tribal partners and stakeholders to discuss the rule making and garner any feedback before drafting rule language. Additional meetings occurred throughout the summer and into early fall. WDFW circulated the first draft of rule language in February 2021, followed by additional meetings with tribal partners and stakeholders to discuss the rule's direction. WDFW is still receiving and reviewing draft language feedback, as well as conducting an internal review of the draft rule language.

WDFW is at critical point in the rulemaking process that requires additional funding to continue. To proceed to the second major phase, the proposal (CR-102), WDFW must meet several standards set by the APA. The purpose of the CR-102 is to officially propose the draft rule language and invite public comment. Before filing the CR-102, WDFW must have a Small Business Economic Impact Statement (SBEIS)

completed, as well as copy of the preliminary cost-benefit and least burdensome alternatives analyses (also known as Preliminary Regulatory Analyses). Although the completion of the State Environmental Policy Act (SEPA) analysis is not needed to file the CR-102, it is necessary for the adoption phase of rulemaking, the CR-103.

Proposed Solution

With adequate funding, WDFW will be able to follow the APA and adopt new rules for Chapter 77.57 RCW. With statewide rules that incorporate climate change standards and compliance metrics for fish passage and screening barriers, it is critical to implement rules that are clear, fair, and provide adequate technical assistance opportunities.

The purpose of the rule is to have a clear path forward for correcting existing fish passage and screening barriers. WDFW has never explicitly used Chapter 77.57 RCW to correct a barrier. Currently, barriers are largely corrected through the hydraulic project approval (HPA) process, which is initiated by the structure owner (<https://wdfw.wa.gov/licenses/environmental/hpa>). As significant investments in barrier correction take place throughout the state, many of those investments could be ineffective due to downstream structures. New rules allow WDFW to work with landowners to achieve compliance through steps that range from voluntary technical assistance to full replacement by the agency.

Those affected by this rule range from governmental agencies to private landowners that are responsible for fish passage structures and water diversions. The number of clients served will be similar to the number of individuals that apply for HPA permits or are part of the compliance inspections. WDFW habitat biologists and compliance inspectors will be primarily responsible for the execution of the new rule.

This package will fund dedicated staff time for the management of rulemaking, performed by the fish passage policy and rules coordinator. They are responsible for guiding the rulemaking process through the major phases, executing supplemental contracts for APA required documents, tracking, and documenting internal and external feedback, and managing the post-adoption implementation plan.

Funding the contract for the SBEIS and cost-benefit analysis (CBA) will allow WDFW to objectively understand the effect of the new rules and ensure the Department remains compliant with APA standards for rulemaking. A contract has not been executed but will follow standard guidance for bid solicitation. Once draft language has been updated and approved by WDFW staff, the SBEIS and CBA can move forward. WDFW anticipates this work to start in October 2021. However, that timeline may change with the determination of SEPA.

Best Option

Without adequate funding, WDFW's current rulemaking efforts will stall or stop entirely. Due to the nature of incorporating climate change metrics into this rulemaking, there could be controversy regarding compliance actions. Although WDFW staff could handle the development of the SBEIS and CBA with the assistance of Washington State Governor's Office for Regulatory Innovation and Assistance (ORIA), it would be beneficial to have a third-party contractor create the report.

Transparency and trust throughout the rulemaking process are critical. The core of this request is transparency and greater formality that will, in turn, foster greater confidence among the people we serve. Furthermore, affected structure owners will have the opportunity to share feedback through interviews, providing a deeper analysis of proposed rule language.

RCW/WAC changes will not help to streamline this rulemaking process. Redeploying base budget to increase current funding is also not an option because 1) we are in a new biennium, and 2) all state agencies were under immense pressure at the beginning of the COVID-19 pandemic to reduce spending. Finally, status quo is also not an option because previous funding was provided solely for the 2019-21 biennium (BN), without continuation into the 2021-23 BN.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is a continuation of the work previously funded by the 2019-21 Operating Budget Engrossed Substitute House Bill 1109, Laws of 2019, Chapter 415, which became effective on May 21, 2019. The fish passage rules coordinator was hired in January 2020 to begin rulemaking. The fish passage rules coordinator developed a communication strategy for outreach and development of the rule language. To facilitate tribal partner and stakeholder meetings, Aaland Planning Services was awarded a contract totaling \$75,356.25. In addition to providing facilitator services, Aaland Planning Services helped prepare supplemental rulemaking documents as well as a refined outreach strategy. The pandemic caused significant delays in the execution of outreach and the timeline has been adjusted to go into 2022.

Detailed Assumptions and Calculations:

Salaries and benefits for 1 FTE Environmental Planner 4 totals \$117,000 in FY 2023 and ongoing. Goods and services (object E) include \$7,000 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. In FY 2023, \$5,000 is included for rulemaking costs. This includes 30 hours of Assistant Attorney General (AAG) time for research and analysis to establish a new rule section under Title 220 WAC (30 hours X \$122/hour = \$3,660) and standard rule adoption costs. In FY 2024 and ongoing, this ongoing cost decreases to \$4,000, because the AAG estimate includes 20 hours per year for research and analysis to support ongoing rulemaking activities.

Personal services contracts (object C) for \$50,000 onetime in FY 2023 for a small business economic impact statement and cost-benefit analysis, both of which are required to fulfill rule making requirements set forward by the APA. This is a statewide rule and requires extensive outreach. Also included is \$35,000 in FY 2023 and ongoing for a facilitator and strategic services. Facilitation and strategic services allow WDFW to engage with stakeholders and tribal partners thoughtfully and without perceived bias. These monies would cover both facilitation and note taking services. Ongoing travel (object G) totals \$2,000 per year for travel to Eastern Washington to conduct education and outreach across the state. Travel costs are estimated for four (4) people: facilitator, rules coordinator, and two subject matter experts to assist with questions. We anticipate two days of travel at approximately \$1,000 per day for meals, hotel, and transportation. Per Diem for two locations: 1) Spokane meal rate (\$61 x 4 staff = \$244) and hotel rate (\$114 x 4 staff = \$456) totaling \$700; and 2) Yakima meal rate (\$55 x 4 staff = \$220) and hotel rate (\$96 x 4 staff = \$384) totaling \$604. Personal vehicle costs total: 1) \$442.95 for the facilitator to travel round trip from Olympia (705 miles x \$.56 per mile per diem = \$394.80); and 2) \$442.95 for fleet hybrid vehicle rental (\$147.65 for one car, driven 705 miles) x 3 vehicles consistent with WDFW COVID travel requirements). Finally, an infrastructure and program support rate of 36.28% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.0 FTE Environmental Planner 4 – This position will be located in the WDFW offices in the Natural Resources Building in Olympia. The position is the division's specialist on fish passage and screening laws, policies, and rules. This position will be responsible for the coordination and facilitation of the fish passage and screening rulemaking under Chapter 77.57 RCW. The position will establish and maintain an ongoing and effective system for the transparent development, implementation, and monitoring of agency fish passage and screening rules and legislation. This position will improve business, regulatory, enforcement, and education processes through rules and policy to ensure the highest possible level of public compliance with Chapter 77.57 RCW while engaging with stakeholders.

How is your proposal impacting equity in the state?

This package would indirectly provide benefit to all communities located near lakes, streams, or rivers. As climate change becomes more prevalent, creating rules that consider the incorporation of climate adapted water crossings will help to alleviate impacts from flooding such as property damage and washed-out roads.

By protecting all fish species at all life stages, recreational opportunities will increase throughout the state as fish are protected from poorly designed fish passage and water diversion structures. Commercial fisheries will experience benefits as well if the health and prevalence of fish populations increase. Southern Resident Orca and salmon hold significant cultural value to native tribes and are among the most iconic species to all Washington residents. In addition, the whale-watching industry contributes up to \$60 million per year to Washington's economy and supports hundreds of jobs in the Puget Sound region.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy and Environment. Specifically, this measure not only supports threatened populations of orca and fish species, but also addresses the future impacts of climate change for fish passage on lakes, streams, and rivers.

WDFW 25-Year Strategic Plan

This package is related to the agency Strategic Plan in several ways. First, it ties into the near-term actions that proactively address conservation challenges. This rule's goal is ultimately related to expanding current efforts to manage and recover at-risk fish and wildlife species, such as the Southern Resident Orca population. It indirectly improves salmon and steelhead populations that are limiting fishing opportunities by removing barriers, opening fish habitat, and protecting species from inadequate fish screening. The rule also executes parts of the WDFW Climate Resilience Plan by making our work and investments more resilient to climate change by incorporating bankfull width changes calculated by WDFW's Culverts and Climate Change web app.

WDFW Activity Inventory

Preserve and Restore Aquatic Habitat and Species: 1.0 FTE and \$294,000 FY 2023, \$225,000 FY 2024 and ongoing. General Fund – State.

The applicable activities fall under the agency's mission to preserve, protect, and perpetuate fish, wildlife, and ecosystems. Under the preservation and restoration of aquatic habitat and species, this rule will:

- protect fish and their habitat from the effects of construction projects, and
- ensure fish survivability by removing stream barriers and appropriately addressing water diversions.

Indirectly, this rule supports providing non-consumptive recreational opportunities by ultimately supporting the Southern Resident Orca population.

Performance Outcomes:

The primary specific outcomes from the WDFW Approved Performance Measures are "miles of fish habitat opened" and "threatened and endangered species population increases". Secondary outcomes relate to "HPA compliance" and "technical assistance interactions".

This new rule will allow WDFW to target specific, existing barriers outside of the normal HPA correction process for compliance. Although Chapter 77.57 RCW provides broad authority to fix barriers on lakes, streams, and rivers in Washington, it is not WDFW's intent to use this rule indiscriminately. The rule will focus on a tiered process of voluntary actions and lean on existing technical assistance procedures on targeted projects.

The rule will also help increase the efficacy of fish passage improvement projects made throughout the state. State agencies, tribal governments, cities, counties, and private landowners have made significant monetary investments throughout the state to improve fish passage. However, many other barriers exist downstream and/or upstream that may prevent fish from reaching habitat made available by these corrections. The incorporation of climate adapted water crossings ensures the investments made now will last through the lifetime of the structure. This promotes better stewardship of project dollars and minimizes early replacement and/or maintenance.

Other Collateral Connections

Puget Sound Recovery:

This decision package implements WDFW's ongoing programs Fish Passage and Hydraulic Project Approvals listed in the 2018-2022 Action Agenda by providing the capacity to fully implement rules such that fish passage corrections and water diversions improve outcomes for endangered salmon and Southern Resident Orcas while planning for climate change. The ongoing programs will be directly implementing the following Regional Priority Approaches: ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans; CHIN2.1 Protect and restore instream flows to levels necessary for salmon recovery; CHIN 2.4 Effectively implement and enforce existing regulations and report periodically; and CHIN 5.2 Integrate climate change adaptation framework to salmon habitat restoration plans. This decision package implements two Orca Task Force Recommendations: Recommendation 3: Apply and enforce laws that protect habitat specifically calls upon the

Governor to instruct WDFW to fully implement rules for fish passage and water diversions as described in this decision package and Recommendation 45: Mitigate the impact of a changing climate by accelerating and increasing action to increase the resiliency and vitality of salmon populations and the ecosystems on which they depend which includes selectively remove, design, and retrofit infrastructure.

State Workforce Impacts:

There are no impacts to collective bargaining agreements, compensation, or policy benefits.

Intergovernmental:

We anticipate support from our tribal partners, even though they are exempt from compliance standards on their own fish passage and water diversions. Tribal partners are supportive of the inclusion of fish passage for all fish species at all life stages. They have a vested interest in seeing better outcomes for salmon and lamprey. They have also expressed concern over the delay in addressing climate change and are supportive of this rule making's inclusion of climate change standards.

Other intergovernmental agencies have expressed similar concerns over the new rule but are supportive of protecting fish passage. Cities, counties, and the Washington State Department of Transportation have expressed concern over the potential project cost increases needed to account for bankfull width projections due to climate change. All three levels of government have also expressed concern with 1) the potential definition of the term "fishway" and 2) the inclusion of all species, at all life stages. Only cities and counties have expressed concern about the rate in which WDFW might utilize this rule for enforcement. WDFW has remained clear that the Department would only use enforcement measures for the most egregious circumstances.

Legal or Administrative Mandates:

On March 14, 2018, Governor Jay Inslee signed Executive Order 18-02, which created the Southern Resident Orca Task Force to identify needed policies and programs, recommend priority actions, highlight budget needs, and suggest legislation to support orca recovery.

In November 2018, the Southern Resident Orca Task Force published its report identifying lack of prey as a key threat to Southern Resident Orcas. Contributing to this threat are development activities and fish passage barriers like impassable dams, tide gates, screens, and culverts that have reduced habitat available for salmon and forage fish. Recommendation three of the report endorsed agencies to apply and enforce laws that protect habitat. Specifically, the task force noted that the governor should direct WDFW to develop rules to fully implement Chapter 77.57. The 2019-2021 Operating Budget directed WDFW to develop and adopt rules to implement and enforce Chapter 77.57, known as the Fishway, Flow, and Screening Statute.

New rules are necessary to fully implement Chapter 77.57, consistent with recommendations of the Southern Resident Orca Task Force's goal of increasing salmon availability for Southern Resident Orcas.

Stakeholder Response:

All landowners in Washington will be impacted by these new rules. If a person owns a fish passage or water diversion structure on a lake, stream, or river, they will be regulated.

We anticipate support from the environmental conservation organizations for these rules, as they focus on removing barriers to fish passage and protecting fish and their habitats. Additionally, this rule is supportive of the Orca Task Force's recommendations to protect and improve the health of Southern Resident Orcas. Orca and salmon are part of our cultural identity, fishing economy, and tourism industry in Washington.

We foresee possible concerns from the agricultural community as it relates to the enforcement of screening standards on water diversions. Also, they would generally oppose policy and process that will result in increased costs. Incorporating climate science metrics into fish passage design requires a larger structure in most cases, leading to increased costs.

Changes from Current Law:

There are no changes to Chapter 77.57 RCW. The 2019-2021 Operating Budget (2019 Engrossed Substitute House Bill 1109 [Laws of 2019, chapter 415] tasked WDFW to create new rules for Chapter 77.57. This will create a new section under Title 220 WAC, consistent with Chapter 77.57 RCW. In addition to a new WAC, WDFW will also create guidance documents to assist in the implementation of the rule. We anticipate the Hydraulic Code will be updated because of these rules. There are no changes in statute.

State Facilities Impacts:

It is anticipated that the new staff position can be absorbed into existing facilities with no additional cost increases.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$86	\$86	\$86	\$86	\$172
Obj. B	\$0	\$31	\$31	\$31	\$31	\$62
Obj. C	\$0	\$85	\$85	\$35	\$35	\$70
Obj. E	\$0	\$12	\$12	\$11	\$11	\$22
Obj. G	\$0	\$2	\$2	\$2	\$2	\$4
Obj. T	\$0	\$78	\$78	\$60	\$60	\$120

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Agency Recommendation Summary

In 2020, the Washington Fish and Wildlife Commission (WFWC) adopted a policy to promote orderly fisheries, support the conservation and recovery of wild salmon and steelhead, and enhance the economic well-being and stability of the Columbia River fishing industry. The importance of policy implementation was emphasized by Governor Inslee in a letter to WFWC this past June. This request will overcome communication barriers, advance the development and implementation of alternative gears, establish a license reduction program for commercial gillnet license holders, and increase fishery assessment capabilities. This funding supports healthy coastal communities and salmon recovery.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	4.8	2.4	4.2	4.2	4.2
Operating Expenditures						
Fund 001 - 1	\$0	\$3,401	\$3,401	\$642	\$642	\$1,284
Total Expenditures	\$0	\$3,401	\$3,401	\$642	\$642	\$1,284

Decision Package Description

Policy and Conservation Goals in the Columbia River

On June 8, 2021, Governor Inslee wrote to the WFWC requesting a budget proposal be submitted to advance work on a license reduction program and alternative commercial fishing gears with the goal of:

1. Promoting wild salmon recovery and conservation, and
2. Sustaining responsible fisheries.

While the number of licenses in the fishery and the types of gear used are important considerations in sustainable fisheries management, these programs do not directly influence the conservation and recovery of wild salmon. The impacts of commercial and recreational fisheries are managed through catch limits approved by NOAA Fisheries, and detailed in management agreements with co-managers. The Department of Fish and Wildlife (WDFW), along with co-managers, manages commercial and recreational fisheries within those limits, regardless of the number of license holders, the use of gillnets or other gears, or the catch allocation between fisheries.

With that in mind, this request includes funding for alternative gear development and license reduction, but also includes funding for two additional projects that will help advance salmon conservation and recovery efforts by enhancing fishery assessment capabilities and improving communication around Columbia River fisheries.

Background on C-3630 and provisions on license reduction and alternative gears

In 2013, The WFWC adopted [Policy C-3620](#) (Attachment 1_c3620), with the purpose of promoting orderly fisheries, advancing the conservation and recovery of wild salmon and steelhead, and seeking to enhance the economic well-being and stability of the fishing industry in the state. Among various provisions, the policy included direction to establish a license reduction program for gillnet license holders on the Columbia River and develop and implement alternative commercial fishing gears for use in the river. In 2020, when the Commission reviewed and adopted its new policy, [C-3630](#) (Attachment 2_c-3630), they reaffirmed the need to advance these strategies.

The goal of the policy regarding alternative commercial gear was to promote conservation goals and enhance and optimize economic benefits to commercial and recreational fisheries. Implemented alternative gears will need to increase the selectivity of fishing gear compared to current capabilities, be economically viable for commercial harvesters, and promote state conservation objectives (i.e., controlling hatchery fish on the spawning grounds). In theory, gears with greater selectivity for hatchery fish will be able to harvest more hatchery-origin salmon while using the current number of allowable impacts to wild salmon and steelhead. This would extend commercial fishing seasons, as more opportunity would be allowed before meeting harvest constraints and could potentially increase economic benefits to commercial fishers and their communities. While the goals for license reduction are less explicit in the policy, license reduction supports the policy’s stated purpose of “maintaining, enhancing and optimizing the economic well-being and stability” of the fishing industry. License reduction can help to right-size the number of licenses in the fishery to the available harvest and create more stable opportunity for remaining participants.

Relationship between license reduction alternative gear and salmon conservation and recovery.

The conservation requirements for Columbia River salmon fisheries are well established and supersede the Columbia River Salmon Fishery Management Policy C-3630 (previously C-3620). Conservation objectives are informed by federal law, the Endangered Species Act (ESA), Recovery Plans, federal court orders under U.S. v. Oregon, state/tribal agreements, and regional plans such as the Columbia Basin Partnership. The states of Oregon, Washington, and Idaho and the Columbia River tribes have a consistent performance record at remaining within the harvest limits that guide annual fishery management.

WDFW and co-managers manage commercial and recreational fisheries first and foremost to remain within harvest constraints (e.g., spawning objectives and ESA requirements) approved by NOAA fisheries, regardless of the allocation of impacts across sectors, the number of license holders or the commercial gears utilized.

Further progress on wild salmon conservation and recovery will require an additional suite of management and policy measures, such as habitat protection and restoration, survival of salmonids through the hydro-system, a reduction in predation on ESA-listed salmon and steelhead and continued improvements to hatchery practices.

Budget Request Elements

In response to the Governor's June 2021 request and the goals outlined in the Columbia River Policy, this decision package is structured as four discrete but related requests:

1. Communication, Outreach and Marketing
2. Alternative Gear
3. License Reduction
4. Fishery Assessment

Each request is discussed in turn throughout this decision package. Collectively, this funding will allow the Department to implement elements of the WFWC's Columbia River Policy and support the Governor's salmon conservation priorities consistent with salmon recovery and supports healthy coastal communities.

1. Communication, Outreach and Marketing for Columbia River Fisheries

Columbia River fisheries operate in a complex social and ecological environment. The intricate life history of salmon, Endangered Species Act considerations, hatchery production and a complex two-state management process make these fisheries particularly challenging to understand. Controversy and misperceptions further complicate these already complicated fisheries. There is a long history of controversy and tension around the allocation of catch between commercial and recreational sectors and the appropriateness of gillnets as a non-treaty commercial fishing gear on the mainstem Columbia River. Additionally, there are misperceptions about how Columbia River fisheries impact the conservation and recovery of wild salmon and other state conservation priorities (e.g., Southern Resident Killer Whales). For example, discussion around the non-treaty commercial use of gillnets is often couched as a wild salmon conservation issue when in fact the wild salmon impacts from both the commercial and recreational fisheries are carefully managed within the allowable harvest constraints. So, while the debate over commercial fishing gears is often discussed as a conservation issue, it's actually a policy decision.

These communication challenges and misperceptions create three distinct but related challenges. First, they hamper the Department's efforts to implement the Fish and Wildlife Commission's Columbia River Policy (C-3630), including reaching concurrency with Oregon and advancing priorities that require a joint-state effort such as license reduction and alternative gear development. Second, they create challenges for the public to make informed seafood purchasing decisions and to recognize and take pride in the sustainable seafood produced in Washington State. Finally, stakeholder groups, policy makers and state leaders have expressed interest in having a deeper conversation about wild salmon conservation and recovery. These conversations will not be possible or productive until a shared frame of reference is created around this complex fishery and the many factors that contribute to wild salmon recovery.

2. Alternative Gear Development and Implementation

There are currently only two legal commercial fishing gears in Washington state for the harvest of salmon in the lower Columbia River: gill nets and tangle nets. Like all fishing gear (commercial and recreational) used in the Columbia River, gill nets and tangle nets also catch ESA-listed species when targeting healthy and harvestable salmon stocks. Although gillnets are selective for target species in terms of time, place, and how they are deployed, they are generally not an effective tool for fishing mark-selectively (i.e., releasing unmarked fish) because of the relatively high

post-release mortality rates, particularly in the summer and fall.

Since 2012, the WFWC Columbia River Policy has directed WDFW to work on identifying other commercial gears that would expand opportunity for commercial fishers and improve mark-selectivity. To date, WDFW has partnered with Oregon to investigate the utility of beach and purse seines, and there has also been a significant amount of research conducted on pound nets. However, impact rates to wild salmon and steelhead, as well as several factors that influence the viability of these gears in a commercial setting (e.g., economics, logistics, catch of target species), still requires further assessment. Because of these challenges, adding more tools to our gear toolbox has proven very challenging.

This past spring, Director Kelly Susewind directed WDFW staff to move forward with rulemaking to designate an Emerging Commercial Fishery in the Lower Columbia River for a variety of alternative gears. While staff are making progress on the rulemaking, funding to further study these experimental gears would help answer outstanding questions around the commercial implementation and viability of the gears.

3. License Reduction

In recent years, the commercial salmon fishery has experienced very brief fishing time in the mainstem Columbia River; only four days in 2018 and 16 days in 2019, which is a dramatic decline from an average of 38 days per year in 2010-2014. Off-channel fishing areas, while more stable in recent years, cannot accommodate the entire fleet. A combination of factors has caused the decline in mainstem opportunity, including ESA restrictions, decreased allocations due to changes in policy, decreased hatchery production, and variable salmon and steelhead survival and returns. Loss of fishing days has led to steep declines in individual fishers' income, an increase in unemployment, heightened poverty rates and stark economic impacts to Washington's coastal communities.

Over the past decade, there have been various unsuccessful attempts to develop and secure funding for a license reduction program. Following more than a year of research, scoping and outreach with the fleet, the agency submitted a budget request for a license reduction program during the 2021 legislative session. While the request was funded in the Governor's budget, the proposal was altered by the Legislature and was ultimately vetoed by the Governor because it included changes in harvest allocations that would have brought Washington out of alignment with Oregon in the jointly managed Columbia River. This current budget request was developed within the guidance provided by Governor Inslee in June of 2021 and helps achieve the agency's goal of reducing the size of the fleet to allow more predictability and stability in harvest opportunity for the remaining fishers.

4. Fishery Assessment

A rigorous fishery assessment program (including biological sampling and fishery monitoring) is essential for ensuring accurate and precise estimates of fishery impacts on fish stocks. While WDFW and co-managers currently utilize the best available information and methodologies for monitoring our fisheries, there is room for improvement in response to increasing complexity and technological advancements. In his June 2021 letter, Governor Inslee invited the Department to "identify any additional science or monitoring work that should be conducted." With that in mind, this package also includes funding for additional fishery assessment tools that will improve our understanding of the stock composition and impacts to ESA-listed stocks from our fisheries.

In response to the Governor's request and the challenges described in the previous section, the Department requests funding to support these four complementary efforts.

1. Communication, Outreach and Policy Support

This budget request will support several communication activities that will help stakeholders, managers, policy makers and the public advance important discussions around wild salmon conservation and Columbia River policy including:

- Developing a suite of communication materials on Columbia River fisheries and wild salmon conservation and recovery to explain the science and policy of salmon management and address questions and common misperceptions.
- Creating content tailored toward seafood consumers (e.g., info on sustainable salmon management, the Columbia River fishery, seasons, catch, community impacts and certifications).
- Supporting ongoing regional dialogue around Columbia River programs and policies (e.g., create a shared understanding of Columbia River fisheries, provide an opportunity to discuss important issues).

2. Alternative Gear

To support the exploration of new gears under the Emerging Commercial Fishery in the lower Columbia River, the Department is requesting funding to:

- Diversify the research efforts currently underway by experimenting with more gears.
- Conduct a review of the information and testing results available to date on alternative gears. This will ensure that all useable information is being considered and that future studies are designed strategically to fill critical information gaps.
- Design and conduct a study to investigate mortality rates and handle estimates for an alternative gear (e.g., seine, pound net).
- Engage internally and externally on the logistics of a mixed-gear fishery (license structure, permitting/leases for fixed gears), and begin developing a streamlined approach for fishers to apply for licenses, and permits/leases where applicable (e.g., a step-by-step guide via a website).

3. License Reduction

The WDFW team has been exploring a range of program structures to identify options that achieve the Governor's objectives while upholding the values we've heard from license holders. The following key principles served as useful reference points for developing a program that achieves both goals:

- The program must be voluntary.
- The program needs to be appealing to active and inactive license holders.
- The program needs to offer a fair price for licenses (e.g., above market value).
- The program should accommodate broad participation while minimizing loopholes.
- The request should identify impacts to the harvest of hatchery fish, the conservation of wild salmon bycatch, and the effects on the commercial industry and impacted communities.

The Department is recommending a two-choice program structure. Under this structure, license holders would have the option of participating in either a) a fixed bid program for \$10,000 per license, or b) a reverse auction program. This provides license holders with a choice based on their particular situation and fishing history and is appealing to both active and inactive license holders. The program would also include a prohibition on purchasing new Columbia River licenses by those who participate in the buyback program. The Department is currently working on additional analysis to determine the specific program details (e.g., thresholds, dollar amounts) and will continue to engage the fleet through the legislative and rulemaking processes.

4. Fishery Assessment

This budget proposal includes the following monitoring components, which will improve our ability to track progress on Columbia River salmon recovery and conservation efforts over time:

- Funding for the one-time purchase of a passive integrated transponder array (PIT tag detector), PIT tags and supplies. Information collected through this technology will inform stock composition, run timing, and refine mortality rate estimates.
- Staff capacity to assist with the development and implementation of a more rigorous fishery sampling and monitoring plan (e.g. increased observation, logbooks, electronic monitoring and/or enhanced creel).

How this package solves the problem

This decision package includes the following elements and costs:

- *Communication, outreach, and policy support*— funding to develop focused education and outreach tools on Columbia River fisheries and to support regional policy dialogue (\$388,000)
- *Alternative gears* – funding to support further research on alternative gears, and develop tools for navigating new permitting and leasing processes (\$226,000)
- *License reduction* – funding for a voluntary license reduction program (\$2,170,000)
- *Increased fishery assessment capability* – funding to improve monitoring for Columbia River fisheries to refine catch and mortality estimates and track progress over time (\$620,000)

1. Communication, Outreach and Marketing for Columbia River Fisheries - \$388,000

The requested funds will support staff capacity and staff travel (\$145,000), as well as professional services (\$130,000). Dedicated staff capacity is critical to supporting the development of communication materials and supporting seafood marketing and promotions. These materials will take many forms, such as videos, documents and diagrams that can be posted on the WDFW website and distributed to a variety of audiences. Having clear, consistent messaging and readily available information will help overcome communication barriers, deepen investment in Columbia River fisheries and developing markets for sustainably harvested salmon.

This proposal also includes funding for a professional facilitator to support regional policy dialogues between Oregon and Washington fisheries managers and policymakers and a videographer to document and communicate the role of commercial fisheries in Washington state.

2. Alternative gear development - \$226,000

The funds requested will support WDFW staff time (\$57,000) and cover the contract and equipment costs for conducting a targeted study (\$169,000).

The staff capacity funded through this request will support several different efforts related to alternative gear. These include conducting a literature review of the information and testing results available to date, designing a study to investigate mortality and encounter rate estimates, and developing a streamlined approach for fishers to apply for licenses, permits and leases. This staff capacity is critical to making continued progress on alternative gear development, supporting strategic investments in research, and clarifying the complexities of managing and participating in multi-gear fisheries.

The study-related funding will support time and expenses for up to six fishermen to participate in the study, as well as equipment costs including gear, and PIT tags. The funds to support the execution of a mortality/encounter rate study will provide important information on the effectiveness of alternative gears.

3. License Reduction - \$2,170,000

This proposal includes \$2,000,000 to fund a license reduction program which will purchase back active and inactive Columbia River-Willapa Bay and Columbia River- Grays Harbor licenses from willing sellers. The agency is recommending the program be structured in a way that allows license holder to choose whether they want to participate, how they want to participate and what their license is worth. This can be achieved through a two-choice fixed bid/ reverse auction structure. By offering \$10,000 fixed bid and reverse auction, we think we could purchase back up 125 licenses.

This element of the decision package also includes funding for implementation of the program by adding staff capacity for a four-month temporary management analyst in our licensing divisions. The proposal also includes support from the assistant attorney general for rulemaking.

4. Fishery Assessment - \$620,000

Our monitoring funding request includes the one-time purchase of a PIT tag array (detector; \$250,000) for the Lower Columbia River to improve PIT tag detection efficiency, which would improve our understanding of stock composition, run-timing, ESA impacts, and could provide a more robust control for gear mortality rate studies. In addition to some funding for consumable PIT tag supplies, the remainder of our request is to purchase more staff time to refine our mainstem fisheries monitoring plan as further detailed below (see assumptions and calculations section below).

Alternatives Explored for License Reduction Program Structures

In the fall of 2019, the agency hired a consultant from the firm Resource Logic to help conduct research into other license reduction programs, evaluate lessons learned and help identify options that would be appropriate for this fishery. That work identified the key limitations to other license reduction programs as primarily lack of support from the fleet and an inability to secure funding. With this in mind, the consultant assisted the agency in engaging members of the fleet to gauge interest, get input on program structure and explore funding options.

After gathering input from license holders during the spring and summer of 2020, the agency submitted a request for funding for a program during the 2021 legislative session, which was included in the Governor's budget. The program was built in phases, with phase 1 purchasing back up to 100 licenses on a voluntary basis from both active and inactive license holders at a fixed price of \$10,000. The request was adjusted by the legislature and vetoed by the Governor.

In response to the Governor's request for a revised budget proposal for the 2022 supplemental session, the agency considered five alternative options during the summer of 2021. Since many of our fishers are actively fishing during the summer months, these options received far less vetting and input from industry than our original 2021 proposal. The agency focused on options that achieved the Governor's objectives while upholding the values we've heard from license holders over the past year.

When looking at alternative program structures the agency looked at five alternatives (referenced in Attachment 3) and focused on structures which would best implement the values we heard from license holders. Those values included first and foremost that the program should be voluntary, prices should be fair, participation in the program should not bar future participation using another active license, the program shouldn't remove more licenses than is needed to catch the allowable share of the harvest or result in a fleet so small that it further impacts the economic health of fishing dependent communities in Southwest Washington.

The agency also explored alternative funding sources at the federal and local level, and in the private sector and hasn't identified other funding sources for this work to date. So, if this program is not funded by the state it is unlikely to move forward and fisheries managers and fishers will continue to face challenges associated with an overcapitalized fleet. Preseason forecasting and in-season management will continue to be challenging and those who want to exit the fishery will have limited options.

Alternatives Explored in Considering Other Commercial Fishing Gear

The requested funding will allow us to move quickly into the study/innovation stage of this work soon after we finish designating an Emerging Commercial Fishery, maintaining momentum on this initiative. We are also exploring complementary grant funding opportunities to support additional alternative gear work; however, if awarded, grant funds would not be available until late FY22 or FY23. Additionally, the work proposed under this budget request will help to refine research needs and support our ability to seek out additional funding sources in the future.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Columbia River Management Unit budget for the 2021-23 biennium is estimated at \$4,680,000. The unit is supported by the general fund (state, local and federal). There are 15 permanent full-time staff and 28 part-time non-permanent staff. The unit also works on Pikeminnow, Sturgeon, and other fisheries.

Detailed Assumptions and Calculations:

Communication

1. Salaries and Benefits total 1.4 FTE for \$135,000 as an ongoing cost
2. One-time Personal Service Contracts total \$130,000, with \$100,000 for a consultant to facilitate and regional dialogue through setting meetings, drafting meeting agendas, and requesting and collating written materials. The remaining \$30,000 is to hire a videographer to help with communicating the vision and role of commercial fisheries in WA state.
3. Ongoing travel costs total \$10,000 to allow our FTE to travel to meetings

License Reduction

1. Salaries and Benefits total 0.6 FTE for \$65,000 as a one-time request
2. Personal Service Contracts are a one-time cost of \$40,000 to help scope the license reduction program and examine a sustainable and viable fleet size.
3. Travel totals \$10,000 to allow our FTE to travel to meetings with the fleet
4. Pass Through funds includes a \$2,000,000 one-time request for commercial license buy-backs, with ~\$1,000,000 for the fixed price, and ~\$1,000,000 for the reverse auction.
5. Goods and services for this element also includes rulemaking for the buyback at a cost of \$2,500 for legal support from the Assistant Attorney General (AAG) and \$1,500 for rulemaking coordination and adoption.

Alternative Gear

1. Salaries and Benefits total 0.6 FTE for \$57,000 as an ongoing cost
2. Personal Service Contracts total \$75,000 (for the next three fiscal years) to pay our contract fishers \$600/day for up to 20 days of their

time/fuel for up to six fishermen.

3. Equipment costs total \$30,000 in FY23, with \$10,000 each gear component, as well as \$10,000 for PIT tags for identification of fish origin, stock, age, etc.

Fishery Assessment

1. Salaries and Benefits total 2.2 FTE for \$152,000 as an ongoing cost
2. Goods and Services for this element also includes a one-time cost of \$10,000 for training our Scientific technicians to sample fisheries and observe fishers.
3. Equipment costs total \$280,000 with \$250,000 for a one-time purchase of a PIT tag array for the Lower Columbia River to improve PIT tag detection efficiency, and to provide a more robust control for gear mortality rate studies. The remaining \$30,000 (decreases to \$20,000 in subsequent years) is for consumable PIT tag supplies including hand-held detectors, tags, and tag implanters, which periodically require replacement/maintenance.

For all elements combined in this proposal, goods and services (Object E) includes \$33,000 for WDFW standard FTE costs, which cover an average employee's space, supplies, communications, and training, as well as central agency costs. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Communication

1. The Communication Consultant 3 (1.0 FTE) position will help develop communication materials on the Columbia River fishery, commercial fishing gear and will partner with industry to develop outreach materials for the public on where and how to access locally caught seafood. This work is critical to supporting the fishery, supporting and building interest in alternative gears, and developing markets for sustainably harvested salmon.
2. The Fish and Wildlife Biologist 4 (0.4 FTE) position will help provide technical writing for Columbia River communications, will take the lead on pursuing grants to support other elements of this proposal, and will develop content and applications for seafood certification and labelling programs.

License Reduction

1. The Management Analyst 3 (MA3; 0.6 FTE, onetime request) position acts as project lead for the program, located in our commercial licensing division. This position will coordinate communications, help collect emails for license holders and provide notifications of the bid process for the program. The MA 3 will start work in August of 2022 and will coordinate the bidding process in the late summer/early fall. This position will support full time work at the beginning and end of the bid process scaling down to a quarter of an FTE the rest of the year to manage communication with the fleet and the rest of the agency team.

Alternative Gear

1. The Research Scientist 1 (0.3 FTE) position will design experiments, analyze the resulting data, and summarize our findings for the catch and gear mortality rate study, as well as conduct the literature review of alternative gear studies in the Lower Columbia River to date
2. The Fish and Wildlife Biologist 4 (0.3 FTE) position will coordinate monitoring alternative gear during operation and will assist the Research Scientist 1 on study design.

Fisheries Assessment

1. The Research Scientist 1 (0.4 FTE) position will work with Oregon staff to refine our mainstem fisheries monitoring plan, and analyze PIT tag detections, incorporating the new array to improve stock composition in our mainstem mixed-stock fisheries.
2. The Fish and Wildlife Biologist 4 (0.3 FTE) position will help develop a more rigorous monitoring plan for mainstem fisheries that includes PIT tag detections and coordinate monitoring efforts internally and with Oregon staff.
3. The three Scientific Technician 2 (0.4 FTE each) positions will perform the monitoring of fishers and collect the necessary data (e.g., fish handled, fish kept, fish released) for analyses.
4. The Data Consultant 3 (0.3 FTE) position will design and build the database necessary to organize the data gathered from increased fishery monitoring and maintain/troubleshoot our PIT tag database.

How is your proposal impacting equity in the state?

The majority of the Columbia River commercial fishers reside in Wahkiakum, Pacific, Grays Harbor, Cowlitz, and Clark counties in Washington. These commercial fishers help provide high quality, locally harvested salmon to Washington residents who don't choose to or can't afford to fish for it for themselves. They ensure that this public resource is available to the general public.

The primary purpose of the buyback component of this proposal is to reduce licenses in the Columbia River, but because the license structure includes Willapa Bay and Grays Harbor, those fisheries will also be affected.

Similar to license reduction, for alternative gear, those most directly affected are commercial fishers that fish in the lower Columbia River. However, work with alternative gears could provide information for other areas around the state where commercial fishing industries help support coastal communities. Having alternatives to commercial gillnets may provide communities with options for choosing the best tool for the job in terms of balancing the harvest of target species while optimizing how impacts to ESA-listed species are utilized to stay within the various fishery harvest constraints.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This project relates to the Results Washington goal of supporting healthy and safe communities and the goal of prosperous economy, by supporting living wage jobs. Washington's coastal communities, especially Pacific, Grays Harbor and Wahkiakum counties have been hit hard by declining natural resource industries. This license reduction program will support license holders in transitioning out of the fishery while supporting a more resilient fishery for remaining fishers and the communities that would benefit from a more viable and consistent industry.

Coastal communities are often heavily reliant on industries targeting natural resource extraction such as timber and fishing to support their economy. It is our intention that the development of alternative gears will provide a path to creating a stable, economically viable fishery in the lower Columbia River by allowing fishers and managers to choose the best tool(s) with which to harvest the most hatchery-origin fish, while remaining within our conservation objectives.

WDFW 25-Year Strategic Plan

The Department's new 25 Year Strategic Plan identifies shifts in how we do things now, to better serve our residents in the future. These shifts are captured in four strategies:

- Proactively address conservation challenges;
- Engage communities through recreation and stewardship;
- Deliver science that informs Washington's most pressing fish and wildlife questions; and
- Model operational and environmental excellence.

This budget request supports strategic plan strategy #1: This request proactively addresses conservation challenges by expanding current efforts to manage and recover at-risk fish species. One example of how this could occur is by allowing more gear options for fishers and managers to choose from to select the best gear for the job. Specifically, the use of alternative gears in areas where gillnets do not operate, may provide commercial fishers with more fishing opportunity, and could further reduce the number of hatchery-origin fish that escape fisheries to spawn.

The Columbia River was historically one of the key food fish fisheries in the state, providing fresh salmon to Washington families that can't access that fresh protein on their own. By supporting this fishery, this project will also support strategic plan strategy #2: "Engage communities through recreation and stewardship." This funding package also would allow us to engage communities through recreation and stewardship over the long-term by championing our partner efforts with the commercial fleet and working collaboratively to achieve shared objectives. Since implementation of alternative gears is dependent on the commercial industry's interest and ability to make these gears economically viable, we need their input and support for all facets of alternative gear development.

This budget request supports strategic plan strategy #3: "Deliver science that informs Washington's most pressing fish and wildlife questions." By reducing fleet size and testing alternative selective gears, this request will support the develop of a lean, resilient, mixed gear commercial fishery that will provide more predictability and consistency to fisheries managers.

WDFW Activity Inventory

Manage Fishing Opportunities \$3,401,000 FY 2023 and \$642,000 in FY 2024 and ongoing - General Fund-State.

WDFW monitors and evaluates fish resources to ensure that harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, department staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater and conduct tests fisheries to verify abundance assumptions. In addition, to understand the life cycle and movements of fish migration (necessary to protect threatened native runs), the Department marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunities on hatchery fish while protecting wild populations and assisting the recovery of fish populations. The Department uses fish management harvest models, regulates commercial fishing seasons and licenses, considering the annual variability of fish abundance to maximize recreational and commercial opportunities while minimizing risks to wild fish populations.

Performance Outcomes:

This funding will allow us to implement two policy initiatives outlined in C-3630: alternative gear development and implementation and a license reduction program. The additional funding requested for communication will support the joint state (WA/OR) Fish and Wildlife Commissions through additional opportunities for targeted, regional dialogue. This package will allow us to develop a vision for the future of the fishery as well as objectives and detailed performance measures for our alternative gear and license reduction work.

This funding will also allow the agency to make progress on the following WDFW approved performance measures:

1. **“Value of commercial fishing in Washington State”** - This proposal will support the management of sustainable fisheries and will allow us to build more consistency and reliability into our management approach so we can provide a more viable commercial fishery. The included communication and marketing work will also create a stronger recognition of the value of commercial fishing to the state.
2. **“Mark selective fisheries”** - This proposal aims to increase mark-selective fishery capability through gear options such as seines.
3. **“Fisheries in compliance with harvest protection goals”** - Development of alternative gears could result in further increases in harvest of hatchery-origin salmon using mark-selective gear, while remaining within our harvest constraints.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Impacts to other state agencies are more pronounced with fixed gears, such as pound nets, than mobile gears because of the permitting/leasing of fixed gear locations. Assuming that our Emerging Commercial Fishery rulemaking means that the Department of Natural Resources and the Department of Ecology can treat fixed gears as legal, both agencies as well as the county, and potentially city in which the gear is to be placed would need to evaluate the site chosen and authorize either a permit (ecology, county) or lease for installing infrastructure. This would also include conducting a SEPA analysis.

Legal or Administrative Mandates:

This proposal is in response to WDFW Director Susewind’s direction to move forward with rulemaking for designating an emerging commercial fishery under RCW 77.65.400. This proposal also supports our new Washington Fish and Wildlife Commission policy C-3630, which directs our agency to continue to move forward with the development and implementation of alternative gear for commercial fisheries in the Lower Columbia River.

RCW 77.04.012 describes the mandate of the Department and Commission and includes “...the department shall seek to maintain the economic well-being and stability of the fishing industry in the state. The department shall promote orderly fisheries and shall enhance and improve recreational and commercial fishing in this state.” The Department has legal obligations under the ESA, U.S. v Oregon, and with the state of Oregon regarding management of Columbia River fisheries.

Stakeholder Response:

While there are philosophical differences in how to accomplish conservation and fisheries management, there are a variety of non-governmental organizations that are interested in this work and support development of programs, and goals that enhance long-term fisheries outcomes on the Columbia River.

We’ve done some outreach and plan to do a lot more over the fall to get input on finer details of the program. Outreach conducted over the last two years to build our original proposal has allowed us to collect perspectives and values from license holders on license reduction program structure. We’ve tried to develop a program structure that upholds those values.

Some recreational fishing groups may oppose further work on alternative gears, especially fixed gears, if infrastructure is installed in areas of the river that recreational fishers use. There may also be opposition from some members of the commercial industry who do not wish to use any other gears but gillnets and tangle nets.

However, we also anticipate support from members of these same groups. For recreational fishers, alternative gear development could be seen as a benefit to their community if it helps reduce the number of hatchery fish on the spawning grounds, thereby maintaining or potentially allowing for an increase in hatchery production to support all fisheries. For commercial industry, alternative gear development could provide them with more tools with which to catch fish over a larger area or for a longer time, increasing the economic viability for the fleet.

The Governor requested that the Department consult with several key partners, both in the development of this supplemental budget request and throughout the process of conducting the funded activities. He asked that the agency work with Oregon regarding salmon recovery, concurrency, alternative gear, and license reduction and consult with tribal co-managers during this process.

So far, Department staff have held focus groups with commercial and recreational stakeholders and Columbia River advisors and the Director has reached out to Oregon’s Director, tribal co-managers and license holders requesting their input and engagement. License reduction and alternative gear have also been added to the agenda for the next meeting of the Joint Columbia River Fishery Policy Review Committee. Additional public outreach, as outlined in C-3630, will be undertaken with commercial, recreational, conservation community members and members of the public leading up to the 2022 legislative session and will also be built into the rulemaking process should we receive funding to advance this work.

Changes from Current Law:

We will need to have the emerging commercial fishery rule in place to allow for the commercial use of all gears besides gillnets for commercial fishing in the lower Columbia River.

State Facilities Impacts:

N/A

Reference Documents

- [Attachment 1_c3620.pdf](#)
- [Attachment 2_c-3630.pdf](#)
- [Attachment 3_LR Alternatives Table.docx](#)
- [Attachment 4_license_reduction_research_summary.pdf](#)
- [CR Supp Request_Summary for Commission_8.24.2021.pdf](#)
- [IT Addendum 2021-23.docx](#)
- [WDFW Info-graphic.docx](#)

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$321	\$321	\$279	\$279	\$558
Obj. B	\$0	\$88	\$88	\$65	\$65	\$130
Obj. C	\$0	\$245	\$245	\$75	\$75	\$150
Obj. E	\$0	\$47	\$47	\$34	\$34	\$68
Obj. G	\$0	\$20	\$20	\$0	\$0	\$0
Obj. J	\$0	\$310	\$310	\$20	\$20	\$40
Obj. N	\$0	\$2,000	\$2,000	\$0	\$0	\$0
Obj. T	\$0	\$370	\$370	\$169	\$169	\$338

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Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) operates dozens of fish hatcheries around the state. Increased permitting costs and staffing challenges require an immediate response. The Department will make strategic investments to avoid disruptions and fulfill legal obligations at its hatcheries by hiring additional staff to mark hatchery fish. Additional funds will help meet increased National Pollutant Discharge Elimination System (NPDES) permit costs and workload for additional requirements to monitor hatchery discharges and water quality, and one-time funding will secure necessary state and federal permits to support hatchery maintenance activities and ensure Hydraulic Project Approval compliance with local, state, and federal regulations. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	3.4	1.7	2.4	2.4	2.4
Operating Expenditures						
Fund 104 - 1	\$0	\$574	\$574	\$418	\$418	\$836
Total Expenditures	\$0	\$574	\$574	\$418	\$418	\$836

Decision Package Description

Trailer Operators

WDFW is finding it increasingly difficult to fill manual marking trailers with laborers. WDFW is legally obligated to annually “mark” millions of hatchery-raised salmon and steelhead by clipping the adipose fins of those fish, and the Department has struggled to complete this work recently, in part due to a lack of available temporary labor. The Department currently utilizes a fleet of 30 manual mass-marking trailers to facilitate the marking and hires temporary staff through a private temporary labor firm to conduct the work.

In addition, increased hatchery production to meet the governor’s Executive Order to produce more fish for Southern Resident Killer Whales (SRKW) will add to this issue. Utilizing automatic marking trailers to supplement our manual mass-marking fleet will allow ~60,000-80,000* fish to be marked each day utilizing just one WDFW Operator and four to five contracted laborers, compared to a fully staffed manual mass-marking trailer with 12-14 contracted laborers marking ~50,000-90,000 fish per day.

In order to meet the demand of marking and tagging across the state at WDFW hatcheries, additional auto trailer operators are needed to cover night shifts and weekends. Hiring two additional auto trailer operators will help WDFW meet the challenges of increased production and lack of available labor. Increasing productivity will allow for less reliance on manual trailers, reducing the need to recruit and retain contracted staff.

If WDFW is not able to fill its manual mass-marking trailers with the necessary labor, the Department will be unable to meet state and federal requirements of mass marking 100 percent of hatchery-produced salmon. Unmarked fish may not be released under the Endangered Species Act (ESA), because they would compromise hatchery broodstocks and complicate native fish population monitoring. By hiring two additional auto trailer operators, the department will be able to meet its legal obligations.

The Department has utilized many strategies over the years to maintain production, including employing of state inmates under the supervision of the Department of Corrections, maintaining well-trained seasonal staff, and actively looking for alternatives in purchasing and efficiencies to maximize the use of state dollars. These efforts have proven not sufficient to ensure the success of the mass-marking program going forward.

HPA Compliance

Hatchery operations within Washington State include many activities that occur within waters of the state and in areas of federal and local jurisdiction, including along shorelines, within other critical areas, and below the high-tide line and ordinary high-water line. To support full hatchery functions of spawning, incubation, and raising of juvenile fish, these activities are required to take place, ensuring passage, cool clean water, sediment and siltation reductions, and/or species blocking.

While the issued Hydraulic Project Approval (HPA) for Statewide Hatchery Maintenance covers the work of WDFW under Chapter 77.55 RCW and Chapter 220-660 WAC, no other permits have been obtained for the maintenance work that occurs. In order to comply with federal, state, and local laws, it is imperative to bring hatchery maintenance activities into compliance. To do this, permits need to be obtained, requiring

substantial work from staff for coordination and preparation of application materials.

Onetime funding is needed to hire one staff person for the Department to obtain necessary state and federal permitting for annual dredging activities. Dredging is required to maintain water delivery systems at multiple hatcheries. The Environmental Planner would have sole responsibility to meet with federal, state, and local jurisdictions to determine permitting requirements for projects, application needs for all sites that require work within the associated jurisdictions, and the best route forward. Meetings with regulators can be difficult to schedule and require preparation work. Pre-application meetings may include many stakeholders. This additional position means that permits would be secured in a timely manner and put WDFW in compliance with local, state, and federal regulations.

WDFW owns and/or operates over 70 hatcheries statewide and each site is unique, with a different set of options and challenges to complete various types of work. Stream flows, site access, fish life stages, fish species, approved work windows, amount of sediment to be removed, streambed material, approved haul sites, and other factors can be instrumental in the continued success of the sites and the hatcheries. Securing necessary permitting is imperative for continued operations. If permits are not obtained, current sediment removal practices could potentially be halted resulting in possible loss of ESA-listed stock and SRKW prey production, and fines from regulatory agencies.

NPDES Permit Regulations

The Department of Ecology is preparing to issue a new five-year National Pollutant Discharge Elimination System (NPDES) permit, which covers discharge to surface waters. Fees have not yet been set for 2022. In addition to possible fee increases, the new permit will have additional requirements for dissolved oxygen, pH and phosphorous. To comply with the 2021 General NPDES permit, WDFW must monitor water quality at hatcheries that discharge to impaired waters. The 2021 permit lists three impairments of concern: dissolved oxygen (DO), temperature, and PCBs. Starting in 2022, 11 hatcheries that discharge to DO-impaired waters are required to analyze effluent water for nutrients. Fifteen hatcheries that discharge to temperature-impaired waters must report continuous temperature for the influent and effluent during the critical period. The third impairment of concern is PCBs. Two facilities must be evaluated for the presence of paint or caulk manufactured prior to 1980. WDFW must submit assessment reports and plans to remove and dispose of any PCB paint and caulk. One facility where low levels of PCBs were detected is starting its compliance schedule.

Currently, WDFW has one employee tracking permits. This funding request is to increase this work effort from a part-time position to full-time Scientific Technician position in order to address additional monitoring and report writing. To comply with the 2021 NPDES permit, WDFW will contract laboratory services, purchase water quality monitoring equipment and supplies, write sampling and analysis plans and data summary reports, provide data management and quality assurance, as well as train, support, and supply field staff at hatcheries. To comply with the NPDES permit, facilities that discharge to impaired receiving waters must monitor effluent for parameters of concern. The most common two impairments are temperature and DO. Assessment reports will be prepared to summarize PCB evaluations. All water quality data is managed and checked prior to submission to assure accuracy and completeness.

Violation of NPDES permit conditions may result in enforcement through costly fines, restraining orders, and other legal penalties. Water quality monitoring is legally required for permit coverage.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Trailer Operations: This is not an expansion or alteration to the marking and tagging program. WDFW is requesting funding in order to fully staff existing auto trailers.

HPA Compliance: To date WDFW has not obtained state and federal permitting for annual dredging activities. WDFW is requesting one time funding to fund this activity in order to bring the department into compliance.

NPDES Permit Regulations: The position tasked with tracking the NPDES permitting requirements is only able to do so in a part time capacity. On average this part time work has been funded by 87% general fund state and 13% local contract dollars over the past 2 biennia. On average the funding breaks out to be approximately \$66,000 GF-S and \$12,000 GF-L per biennium. The funding being requested would provide permanent, dedicated, funding for a full time ST position in order to address the added workload associated with the new permitting requirements.

Detailed Assumptions and Calculations:

Salaries and benefits for 3.4 FTE totals \$310,000 in FY 2023 and 2.4 FTE and \$203,000 in FY 2024 and ongoing. Goods and services, object E, include \$7,000 per FTE per year for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs, as well as central agency costs. Object E also includes \$68,000 for NPDES water sampling requirements which includes temperature monitoring, dissolved oxygen monitoring, pH monitoring, and lab equipment. An additional \$19,500 NPDES permit per year is needed to fund the increased cost in permitting. Finally, an infrastructure and program support rate of 36.28% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.0 FTE Environmental Planner 3, to meet with federal, state, and local jurisdictions to determine permitting requirements for projects and the best route forward. This position is needed onetime, for FY 2023.

0.4 FTE Scientific Technician 3, to address additional monitoring and report writing and help meet permit requirements.

2.0 FTE Fish & Wildlife Biologist 2, to cover gap in night shifts operating our fish marking and tagging trailers and complete necessary work.

How is your proposal impacting equity in the state?

Washington's hatcheries provide sustainable fishing and other wildlife-related recreational and commercial experiences for all Washington residents. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing and related industries. Recreational fishing opportunities throughout the state contribute significant revenue to local and rural businesses.

This package also allows Washington's hatcheries to:

- Support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats, and licenses),
- Provide family recreational opportunities, and
- Protect Washington's cultural fishing heritage.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Sustainable Energy & Clean Environment; and 2) Efficient, Effective & Accountable Government. HPA compliance and NPDES Permit are essential to operate over 70 hatcheries statewide. Securing necessary permitting is imperative to continue operations, preventing any possible activities disruption, loss of ESA listed stock, SRKW prey production, or regulatory agency fines.

WDFW 25-Year Strategic Plan

This proposal aligns with the Department's Strategic Plan strategy to Proactively Address Conservation Challenges, by implementing the statewide hatchery monitoring and evaluation plan to manage programs to minimize risk to wild stocks. This proposal also aligns with the strategy to Engage communities through recreation and stewardship, by understanding and delivering hunting and fishing customer service, including needs for predictability, as the Department continues to focus on maintaining healthy fish and wildlife populations.

In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 25 percent increase in wild salmon populations

WDFW Activity Inventory

Manage Fishing Opportunities, \$574,000 in FY 2023 and \$418,000 in FY 2024 and ongoing supported with Limited Fish and Wildlife Account.

The following supporting strategies support this activity:

- Produce Hatchery Fish
 - Produce trout and warmwater game fish
 - Produce salmon and steelhead
 - Build and maintain hatcheries

Performance Outcomes:

This proposal supports the Department’s ability to achieve the following Performance Indicators:

- HPA Compliance
- Hatchery programs in compliance with ESA
- Percentage of assets maintained to safety standards
- Percentage of assets maintained to an adequate operational standard
- NPDES Permit Regulations

Trailer Operators

The Department is required by state law (RCW 77.95.290) to mass mark (adipose fin clip) all hatchery Chinook and Coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting native salmonid runs. Funding is required to replace a portion of mass marking manual trailers with a more efficient method to ensure that all fish intended for harvest are mass marked. Hiring additional trailer operators will allow WDFW to meet their legal obligations.

HPA Compliance

Determine permitting requirements for projects and the best route forward. Secure permits in a timely manner and put WDFW in compliance with local, state, and federal regulations.

NPDES Permit Regulations

Funding water quality monitoring enables all facilities remain in compliance with the NPDES permit obligations, avoiding violations, enforcement actions, and costly fines.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the WDFW ongoing program Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach CHIN2.5: Address and manage water quality parameters, including excess nutrient loading as well as 2016-2018 Sub-Strategies 10.4: Control sources of pollutants and 9.6: Increase compliance with and enforcement of environmental laws, regulations, and permits by ensuring hatchery implementation of NPDES permits and achieving Hydraulic Project Approval compliance. If this work is not done, it reduces the ability of the program to directly implement the Regional Priority Approach ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans. Specifically, this decision package supports the Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures.

State Workforce Impacts:

N/A

Intergovernmental:

WDFW hatchery production is a crucial element of fisheries co-management with tribes, in addition to collaborating and working with community partners to reach Department conservation Principles.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

WDFW Hatcheries operate across the state, providing tribal, recreational, and commercial fishing opportunities for residents, tourists, and conservation groups.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$224	\$224	\$146	\$146	\$292
Obj. B	\$0	\$86	\$86	\$57	\$57	\$114
Obj. E	\$0	\$111	\$111	\$104	\$104	\$208
Obj. T	\$0	\$153	\$153	\$111	\$111	\$222

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Policy Level - RS - Monitoring Rec. Shellfish Harvest

Agency Recommendation Summary

Effective management of recreational shellfish fisheries is currently hampered by outdated data and model assumptions which in turn limits capacity to estimate recreational shellfish harvest. This Department of Fish and Wildlife (WDFW) funding request will allow the Puget Sound Shellfish Management team to add capacity needed to adequately monitor recreational shellfisheries by updating historic harvest, effort, and compliance data crucial to sustainable fisheries management. The ability to gather updated and expanded data will allow WDFW to advance fisheries management, adhere to tribal co-manager management plan commitments, and continue to provide sustainable shellfishing opportunities in Puget Sound. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	2.7	1.35	2.7	2.7	2.7
Operating Expenditures						
Fund 104 - 1	\$0	\$295	\$295	\$295	\$295	\$590
Total Expenditures	\$0	\$295	\$295	\$295	\$295	\$590

Decision Package Description

Puget Sound recreational shellfishing is increasingly popular with the public. Yet models used to estimate recreational shellfish harvest, critical in sustainable fisheries management and with the Department's co-management responsibilities, currently rely on outdated data (in some cases more than ten years old) with specific limitations. Tribal co-managers have long expressed concerns with outdated model parameters and lack of crab creel sampling in particular -- concerns shared by WDFW staff and also pointed out recently by a third-party technical review panel (TRP). Recent TRP recommendations included more frequent creels and more intensive sampling, and there are several model parameters that require updating and additional questions that require data collection. Similarly, intertidal clam and oyster harvest estimation models rely on outdated (16-22 years old) data for several parameters and managers have limited capacity to pursue updated data collection. Creeling for all of Puget Sound is also conducted by only two part-time staff among their other job duties, resulting in sampling that has significant spatial and temporal limitations.

Recent current events, including significant increases in recreational harvest due to the effects of the pandemic and a widespread intertidal shellfish die-off associated with a heatwave in June/July 2021, highlight the need for additional monitoring staff capacity. Sudden spikes in harvest pressure forced WDFW to close several beaches prematurely in 2020, and temporarily shorten or close seasons in 2021. The recent heatwave impacted at least 20 invertebrate species across Puget Sound and is unprecedented in modern history. The Department anticipates similar events to occur with more frequency in the future, due to the impacts of climate change. Shellfish die-offs may necessitate in-season closures to ensure the sustainable management of intertidal shellfish resources. To determine any impacts to shellfish populations following a die-off, additional staff capacity is needed.

The use of outdated data in estimation models may not accurately reflect current harvest patterns, which may lead to inaccurate estimates of harvest. Such inaccurate estimates could create resource sustainability concerns, affecting long-term harvest opportunity and hampering the ability to allocate resources between recreational and commercial fisheries. Additionally, in the absence of robust data, managers may be forced to make conservative decisions that may unnecessarily limit harvest opportunity.

To address these monitoring needs, the Department proposes advancing its ability to conduct statistically valid and robust creel and effort surveys to advise harvest management of recreational shellfish resources. This added capacity will be critical in supporting more accurate and precise estimation of state recreational shellfish harvest, which will aid in sustainable management, optimize recreational and commercial opportunity while balancing conservation needs, adapt to emerging issues, and better meet co-management obligations. The capacity provided by this proposal stands to benefit the state's 222,000+ recreational shellfishers, dozens of commercial license-holders, and the people of Washington who value sustainable management of healthy marine ecosystems. Support for this package is anticipated from recreational advisors and fishers, commercial fishers, and tribal co-managers.

The Puget Sound shellfish team will hire additional staff with the primary goal of monitoring recreational crab fisheries by updating harvest, effort, and compliance datasets. A secondary goal will be to monitor intertidal bivalve fisheries by updating similar harvest, effort, and compliance datasets. Using accurate data will improve harvest management of recreational shellfish resources.

If this package is not funded, harvest management will continue to rely on outdated data with limitations—limitations that are becoming increasingly challenging as recreational harvest patterns evolve and new challenges emerge. Resource co-management plans will be more difficult to achieve (in some instances, probably will not be achieved), which may be disadvantageous to sustainable and orderly fisheries management, and WDFW will continue to be vulnerable to co-manager challenges and possible dispute resolution. Managers will also be left with little capacity to address emerging questions important to management of fisheries resources and reduced ability to pursue adaptive management approaches.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal provides ongoing funding to hire new scientific technicians dedicated solely to monitoring Puget Sound shellfisheries, adding new capacity to the Puget Sound Shellfish Management team. Currently, the team does not have the staff necessary to adequately monitor recreational crab and intertidal fisheries. The data the Department currently collects is limited in geographic scope, sampling frequency, and statistical rigor. The added staff will allow the team to conduct surveys that have sufficient geographic coverage, while also meeting the necessary scientific rigor to inform management decisions.

Detailed Assumptions and Calculations:

Salaries and benefits for 2.7 FTE totals \$190,000 for fiscal year (FY) 2023 and ongoing. Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. Travel costs, Object G, totals \$6,000 for hotel and meals (per diem) for all staff to travel to creel sites. Equipment costs, Object J, totals \$2,000 to purchase iPads used to record data while creel sampling. An infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classification and the associated work for 2.7 FTE are as follows:

0.5 FTE Scientific Technician 3 will lead the team of six staff responsible for performing creel surveys during recreational shellfisheries in Puget Sound full-time for six months, from July to October 2023 and from May to October in subsequent years.

2.2 FTE Scientific Technician 2 is made up of six scientific technicians who will perform creel surveys during recreational shellfisheries in Puget Sound, with a focus on crab creel monitoring. Four staff will work full-time for three months during the recreational summer crab fishing season ($4 \times 0.25 = 1$ FTE July – Sept 2023 and June 15 - Sept 15 in subsequent years) and two staff will work full-time for seven months dedicated to monitoring both intertidal and crab fisheries ($2 \times 0.6 = 1.2$ FTE July – Oct in 2023 and April – July in subsequent years).

All positions will be based out of either the WDFW Port Townsend or Millcreek regional offices.

All staff costs are calculated as $2088 \text{ hours} / 12 \text{ months} = 174 \text{ hours per month}$.

How is your proposal impacting equity in the state?

Additional updated data and knowledge from monitoring recreational shellfisheries will improve management and allow the department to continue to provide meaningful harvest opportunities for all Washington residents. In the absence of this updated data, we will be forced to make conservative management assumptions which will directly reduce recreational opportunity. For example, Dungeness crab seasons in WDFW Marine Areas 10 and 11, located in proximity to urban population centers along the I-5 corridor, have been truncated in recent years due to a lack of abundance and a need for conservative decision-making.

Another urban region, located proximal to Marine Areas 8-1 and 8-2, is the center of one of Puget Sound's most popular crabbing areas. Each of these Marine Areas is affected by a need to account for unreported catch and could benefit from improved data collection to support more precise management. Additionally, the presence of WDFW monitoring staff in these and other areas affords opportunity for WDFW to engage positively with constituents in these communities. This new monitoring will also benefit our co-management relationship with Puget Sound treaty tribes by undertaking necessary work that they have repeatedly requested, but we have been unable to conduct due to limited resources. The Department will continue to focus on maintaining healthy shellfish populations, engaging communities through recreation and stewardship, and contributing to residents' quality of life.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals: 1) Prosperous Economy; and 2) Sustainable Energy & Clean Environment. Active monitoring and reliable crabbing data are critical to manage and support recreational and commercial opportunities in Puget Sound while balancing conservation needs and meeting tribal co-management obligations. In addition, recreational shellfishing brings economic activity to the communities where it occurs, often rural communities.

WDFW 25-Year Strategic Plan

Increase monitoring in recreational shellfisheries advances the WDFW 25-Year Strategic Plan's following actions and strategies:

- Proactively address conservation challenges by supporting the quality and quantity of sustainable harvest opportunities.
- Deliver science that informs Washington's most pressing fish and wildlife questions by developing a data management system for decision-making, outreach, and ensuring our science supports adaptive management to address conservation challenges proactively.

In addition, this decision package improves the 25-year Performance goal:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 25 percent increase in participation in fish and wildlife-related activities, particularly among youth, racially diverse communities, hunters, anglers, and watchable wildlife enthusiasts.

WDFW Activity Inventory

Manage Fishing Opportunities, 2.7 FTE and \$295,000 FY 2023 and ongoing, Limited Fish and Wildlife Account (Fund 104).

In order to provide fishing opportunities, this effort provides additional monitoring and improved management of shellfish populations. Shellfish resources are assessed and monitored to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, department staff conduct shellfish population surveys. To maximize recreational and commercial opportunities and minimize risks to the viability of wild populations, the department develops and uses shellfish management harvest models that consider the spatial and temporal variability of shellfish abundance and harvest. The department cooperatively manages shellfish fisheries with treaty tribes, implementing laws and court orders. These state-tribal shellfish harvest management plans ensure that fisheries are conducted to meet sustainability and conservation goals.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Priority research needs being met
- Shellfish beaches sampled
- Value of commercial fishing in Washington State
- Number of angler days
- Compliance rate of Fish and Wildlife Police Officer contacts

While the primary focus of this decision package is on recreational fisheries, improved monitoring of recreational fisheries will also positively impact Puget Sound (PS) commercial fisheries. For example, currently outdated data is used to estimate the quantity of unreported catch that occurs in the PS recreational crab fishery. With contemporary data, WDFW can update these model calculations which will directly result in more crab available to the commercial crab fishing fleet to harvest—harvest that occurs only on quota remaining, following the completion of recreational seasons. Improved data collection will also reduce error in estimates of clam and oyster harvest and accurately account for changes to both clam and oyster population demographics and in recreational harvest patterns—which will enable more precise season-setting. More precise season-setting is expected to allow for managers to optimize harvest opportunity. Improved data collection ability will also provide value in ability to forecast emerging management challenges, and expand WDFW's engagement with harvesters, which is expected to improve understanding of and compliance with regulations.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the WDFW ongoing program Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach SHELL1.1: Protect intact marine ecosystems, particularly in sensitive areas and for sensitive species through improved data to manage harvest and conservation objectives. This regional priority approach is strongly related to 2016-2018 Action Agenda Strategy 19: Ensure abundant, healthy shellfish for ecosystem health and for commercial, subsistence, and recreational harvest consistent with ecosystem protection which this decision package directly implements. This decision-package also addresses the Science Work Plan 2020-2024 secondary criteria Support Continuity through ensuring this ongoing program improves the data collection necessary for robust management decisions. The work supported in this decision package improves the opportunities for recreational harvest directly tied to the Human Wellbeing Vital Sign Local Foods (indicators bivalve harvester-days and Recreational Dungeness Crab Catch).

State Workforce Impacts:

N/A

Intergovernmental:

The Puget Sound treaty tribes have consistently communicated to WDFW shellfish managers that expanded monitoring of recreational fisheries is needed. For example, because the tribes did not believe WDFW had sufficient resources to adequately monitor state finfish and shellfish fisheries, in 2021 the tribes requested to meet directly with WDFW and the governor's office to express their concerns and to request support from the governor's office for future WDFW budgets that include expanded fisheries monitoring. This meeting is scheduled in Fall 2021. We anticipate the tribes will support the proposed new work to expand monitoring of crab and intertidal fisheries, which will benefit our co-management relationship as well.

Legal or Administrative Mandates:

After a decade-long dispute between the state and tribes on the appropriate level of unreported catch to account for in the state recreational crab fishery in crab region 2E, both parties agreed to bring their dispute to an independent technical review panel (TRP) to resolve. In their final report, the TRP recommended annual monitoring of crab fisheries in Puget Sound was needed to adequately quantify the level of unreported harvest. The TRP report was filed as a consent decree and order in subproceeding 89-3 of US v WA. While the recommendations to expand monitoring were non-binding, we anticipate further legal disputes in the future if we cannot greatly expand our fisheries monitoring efforts.

Stakeholder Response:

Support for this package is anticipated from recreational advisors and fishers, commercial fishers, and tribal co-managers.

Changes from Current Law:

N/A

State Facilities Impacts:

The 7 seasonal technicians will be primarily-field based positions but will be centered out of the Port Townsend or Millcreek regional office locations. Our existing leases at these locations are sufficient to support bringing on these new staff. Due to the anticipated work, significant travel by vehicle will be needed.

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$123	\$123	\$123	\$123	\$246
Obj. B	\$0	\$67	\$67	\$67	\$67	\$134
Obj. E	\$0	\$19	\$19	\$19	\$19	\$38
Obj. G	\$0	\$6	\$6	\$6	\$6	\$12
Obj. J	\$0	\$2	\$2	\$2	\$2	\$4
Obj. T	\$0	\$78	\$78	\$78	\$78	\$156

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Policy Level - SS - Safe & Sanitary Water Access Areas

Agency Recommendation Summary

Use of WDFW-managed lands increased dramatically during the initial stages of the COVID-19 pandemic and has not tapered off. Recreationists, conservationists, and tribes are concerned about negative impacts of this increased use, which is expected to continue growing for the foreseeable future, especially with population increases to the state. WDFW must fill gaps in service funding caused by the pandemic, increase capacity to protect natural and cultural resources, and provide quality recreation opportunities for future visitors. This request for a onetime investment in staffing would help to maintain water access areas affected by pandemic crowds and improve signage for educating visitors at some of WDFW’s most popular recreation destinations on how to recreate safely and responsibly. Outcomes of this proposal include cleaner, better maintained, and safer places for Washingtonians to recreate on WDFW-managed lands. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	4.5	2.25	0.0	0.0	0.0
Operating Expenditures						
Fund 104 - 1	\$0	\$497	\$497	\$0	\$0	\$0
Total Expenditures	\$0	\$497	\$497	\$0	\$0	\$0

Decision Package Description

WDFW manages more than one million acres of publicly owned land and has long welcomed visitors to 33 wildlife areas and over 500 water access areas for a variety of outdoor adventures- from hunting, fishing, and wildlife watching to increasingly popular activities like boating, floating, hiking, biking, camping, horseback riding, rock climbing, ATV and ORV driving, target shooting, and much more. A recent analysis of anonymized cell phone data demonstrates that we had upwards of 31 – 32 million visitors on WDFW Lands in 2020 (preliminary figures from analysis in progress from Earth Economics, August 2021).

As the State’s population has grown, visitation and related impacts have increased, threatening habitat, wildlife, cultural resources, and the quality of the experience for recreationists. No one wants to visit a place strewn with trash and human waste! Negative impacts like littering and vandalism have been especially high during the pandemic as new and less experienced recreationists have flocked to the outdoors.

Targeted investments are needed to address short-term funding gaps caused by pandemic-related impacts and to address longer-term management and service needs as higher use rates become “the new normal.”

When Washingtonians purchase a Discover Pass, they gain access to millions of acres of state recreation lands and contribute funding to the stewardship of these places as healthy, safe, and fun places to visit. This package recommends investing a portion of our fund balance, one time, to ensure that WDFW lands are clean, safe and have appropriate recreation infrastructure, and signage.

Specifically, these funds would be applied to the following public service needs:

- 1) Cleanliness and general maintenance at water access areas across the state with an emphasis on areas with the highest visitor use and maintenance needs.

In the past 18 months, WDFW has seen a large increase in visitors to recreation lands across the state as Washingtonians have stayed closer to home but still gotten outdoors during COVID. The largest number of recreationists have visited water access areas where they have camped, swam, boated, and fished. They also left a mess behind that has necessitated adding maintenance staffing to sanitize bathrooms, address vandalism, and pick up large volumes of litter and human waste. (See Attachment 1 Degraded Conditions at WDFW Lands)

Last summer, WDFW hired nine additional seasonal water access area managers to address impacts from a spike of visitors driven to WDFW-managed lands by the pandemic. Onetime funding would support another year of enhanced seasonal staffing at water access areas across the state, including one additional seasonal worker in regions 1, 2, 3 and 6; two additional workers in Region 5; and three in Region 4, which has been especially impacted by increased usage. This increased capacity would serve the 17-plus million individuals who are expected to visit WDFW-managed water access areas in the next year. A 2022 Supplement Operating Budget decision package titled, “Responding to Recreational Pressure” is also proposed to permanently fund the increased staffing needs of the highest priority water access areas. This

package represents a bridge to that permanent solution to provide necessary services for the 2021-2022 fiscal year.

2) Improved signage at high use areas.

WDFW-managed lands have needed updated and improved signage since the 1994 merger of the Department of Wildlife with the Department of Fisheries that created the Washington Department of Fish and Wildlife. Current signage is either nonexistent or a hodgepodge of outdated information, much of it on printed and laminated notices that only tell visitors what is NOT allowed on WDFW lands.

The need for improved signage has increased in the past 18 months. Many visitors to public lands during the pandemic are new to outdoor recreation and lack the savvy of more seasoned outdoor recreationists when it comes to basics like “leave no trace” or how to stay safe in the backcountry. Improved signage at heavily trafficked sites will convey a warm welcome to both new and seasoned visitors, provide information about each place and the recreation opportunities available there, and offer helpful guidance on how to recreate safely and responsibly.

By the end of 2021, WDFW will complete statewide sign design standards and guidelines for site planning, procurement, and installation of signs on WDFW lands. A onetime investment of \$31,000 from this fund supports the implementation of those standards and guidelines on two sites with a focus on areas that do not currently have signage and have seen a large amount of traffic during the past year-and-a-half.

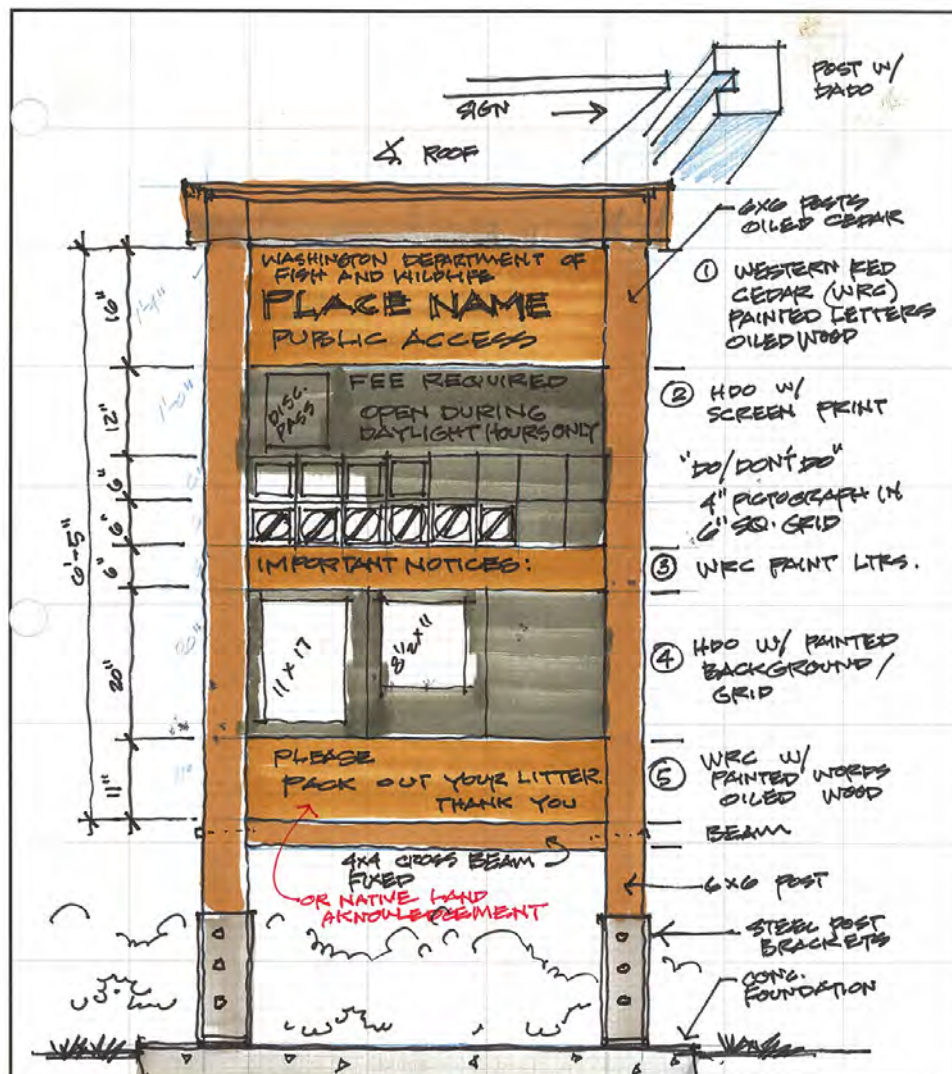


Figure 2: Early concept drawing for new kiosk design.

Cleanliness and general maintenance at water access areas

WDFW has considered two alternatives for meeting increased maintenance needs at water access areas: A) not performing necessary maintenance (status quo) and B) contracting services to meet expanded maintenance needs.

Option A (status quo) avoids increased cost in the short-term and the opportunity to apply this one-time fund balance to other recreation needs.

Disadvantages of option A include the risk of temporary closure of some facilities to avoid permanent degrading of facilities to the point that they are unsafe and must be closed long-term. Both short-term and long-term closure of facilities during a time of heightened need for more facilities, not less, would likely generate public backlash.

Option B, contracting services, cannot fill the service gap at many sites. Based on preliminary research, WDFW could feasibly contract services for access areas near urban areas where WDFW might hire a service based in the area and/or enter an inter-agency agreement (IAA) with a local jurisdiction to share a contract for similar work. For instance, a contract might be shared with a city that operates parks with similar facilities like restrooms. Contracting services with another entity and/or within the catchment area of a population center would provide a scale of contract that would bring both cost savings and efficiencies for WDFW staff. However, the current need for added maintenance is spread across the state and would be better met by building out the system WDFW already has in place for addressing our broad service area.

Improved signage at high use areas

New signage will convey a message of welcome and provide helpful information and advice on where and how to recreate safely and responsibly. Alternatives to this investment include continuing the Department's current path (status quo) of inadequate signage for visitors to some of the most popular recreation areas on public land in the State. The Department also could focus on improving its online content and increasing traffic to its website and other electronic media as a replacement for improved signage.

Unfortunately, online communication cannot entirely replace onsite signage. Many visitors arrive at public lands without having researched their destination. Cell coverage at remote areas is unreliable and not all visitors to WDFW-managed lands have access to smart phones. Additionally, without basic signage it is unclear if visitors with smart phones would know what to key into their phone's search engine.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is an 8.5 percent expansion of the Wildlife Program. The Wildlife Program consists of an operating budget of \$81.5 million dollars in the 2019-21 biennium across numerous funding sources including state, federal, interagency, and private and local contracts. In the 2017-19 biennium the Wildlife Program's operating budget was \$77.1 million across those fund sources. The Wildlife Program manages more than 1 million acres of publicly owned land across 33 wildlife areas and over 500 water access areas as well as completes projects for the monitoring, assistance, and management of wildlife across the state.

Detailed Assumptions and Calculations:

Salaries and benefits for 4.5 full-time equivalent (FTE) positions total \$290,000 in fiscal year (FY) 2023. Goods and services (object E) include \$7,000 per FTE, per year, for standard employee costs. Object E also includes \$31,000 for interpretive and educational signs. Travel costs (object G) total \$12,000 for motor pool truck lease costs and gas. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

Job classification and the associated work for 4.5 FTE in FY 2023 are as follows:

4.5 FTE Natural Resource Worker 2 is made up of nine temporary positions located in west and central Washington regional offices and working on routine sanitation, litter removal, weed treatment, and other site-management activities at high-use areas including those near urban areas in King County, Clark County, and inland lakes in central Washington. Nine staff will work full time for 6 months (9 positions X 0.5 = 4.5 FTE).

All staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

Recreation pressure has increased measurably with expanding urban populations seeking out public lands and waters. In Washington, this means that urban recreationists are generally putting more pressure on urban water access areas and rural wildlife areas. This use impacts rural populations where the predominance of WDFW lands occur. This package in particular ensures cleaner, better maintained, and safer places for Washingtonians to recreate on WDFW-managed lands. This benefits local communities both as neighbors to WDFW-managed lands and in the ability to draw recreation-based tourism.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve two Results Washington goals:

1) Prosperous Economy

A recent report on the economic benefits of outdoor recreation in Washington State (Mojica and Fletcher 2020) emphasizes the importance of WDFW Lands to the economy of the state. Overall, this report found that in 2019, outdoor recreation contributed \$26.5 billion in annual expenditures and supports \$40.3 billion in economic contributions. This means that for every \$1 spent by recreational users, \$1.52 in economic activity was generated in the regional economy. WDFW lands support some of Washington's most popular recreation activities including camping, hiking, wildlife watching, fishing, and boating. Among other benefits, WDFW's natural spaces make Washington a beautiful place to live, provide drinkable water and fresh air, support habitat for game, and reduce the risk of flooding. In Washington, public lands such as WDFW's provide benefits valued between \$249 billion and \$298 billion per year.

Quite simply, outdoor recreation is embedded in the identity of our state. As such, the work to enhance the protection of lands and waters and delivery of outstanding outdoor recreation supports this goal.

2) Healthy & Safe Communities

As clearly demonstrated during the COVID-19 pandemic, access to public lands is essential to the physical, mental, and spiritual health of Washingtonians. WDFW lands exist in all 39 counties of the state. Each wildlife area, and water access area, is uniquely placed within its community context. The work to ensure clean water access areas and signage for safe navigation and use of WDFW-managed lands support of Goal.

WDFW 25-Year Strategic Plan

Strategy 1: Proactively address conservation challenges:

By increasing our ability to communicate how and where to recreate responsibly on WDFW lands, this package contributes by ensuring that any rules, regulations, or protections for at-risk species are clearly communicated via signage.

Strategy 2: Engage communities through recreation & stewardship:

This package supports the following strategic actions: 1) Connect with youth and young adults – the next generation; and 2) Develop and implement a plan to improve public access opportunities for all people by developing and broadening partnerships to promote a broad spectrum of sustainable recreation and stewardship opportunities in all areas, including urban zones. The ability to respond to increasing public pressure and demand for clean, safe water access areas, and the funding for interpretive and educational signs supports these actions.

Strategy 4: Model operational & environmental excellence:

This package supports the following strategic actions: 1) Adapt decision making based on publicly shared performance goals and indicators; 2) Increase decision transparency to both internal and external audiences; 3) Expand ways for the Fish and Wildlife Commission to connect with residents; 4) Support the recommendations of employee resource groups and the Department's internal Diversity Advisory Committee; and 5) Develop and implement a WDFW sustainability plan. The ability to respond to increasing public pressure and demand for clean, safe water access areas and the funding for interpretive and educational signs supports these actions.

WDFW Activity Inventory

Acquire and Manage Lands \$497,000 and 4.5 FTE onetime in FY 2023. Limited Fish and Wildlife Account (Fund 104).

This package supports Acquire and Manage Lands activity and applicable supporting strategies.

- Acquire and Manage Lands
 1. Maintain and enhance habitat for hunting, fishing, and conservation on WDFW owned and managed lands
 2. Build and maintain safe, sanitary, and ecologically friendly water access sites
 3. Ensure public safety on WDFW-managed lands

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Outcomes:

- Miles of fish habitat opened
- Acres of protected fish and wildlife habitat

This package improves the Department's ability to maintain and enhance habitat for hunting, fishing, and conservation. Additional expected outcomes are appropriate recreation infrastructure and signage, ensuring public safety on WDFW-managed lands.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing program Lands Conservation included in the 2018-2022 Action Agenda. Through this decision package, the Lands Conservation program directly implements the 2014-2016 Action Agenda Strategies 26: Cultivate broad-scale stewardship practices and behaviors among Puget Sound residents that benefit Puget Sound (specifically 26.1: Prioritize targeted stewardship issues, actions [...]) and 28: Build social and institutional infrastructure that supports stewardship behaviors and removes barriers. This will occur by ensuring WDFW lands are maintained and that users understand the best practices for keeping lands sanitary and implementing conservation practices. Through implementing the work described in this decision package, the Lands Conservation program improves its ability to directly implements Sub-Strategies 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites.

State Workforce Impacts:

N/A

Intergovernmental:

Since October 2020, WDFW has hosted a series of five meetings with Washington tribes surrounding recreation management on public lands. This began as a consultation on the emergent WDFW Recreation Strategy and quickly grew at the request of tribal representatives to include other state and federal land managers. This work has illuminated many key areas of concern and need from the tribal perspective. Paramount amongst them is the impact of public recreation on treaty rights, the ability of public agencies to monitor and manage the impacts of recreation on fish and wildlife resources, enforcement capacity, and the need to increase education and outreach programs. This decision package represents a critical investment in addressing these concerns on WDFW-managed lands through our ability to increase management of high use areas and provide signage that clarifies where and how people can safely recreate on WDFW-managed lands.

Local county and city governments will benefit from the visible improvements in the condition of water access areas and wildlife areas that are under increasing use and experiencing unprecedented levels of vandalism, littering, dumping, and human waste. Enhancing the quality and sustainability of these recreation assets will enhance the ability of WDFW-managed lands to contribute to the local recreation-based tourism economy.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Key hunter and angler and non-consumptive recreation groups will benefit from the improvements to water access areas and clarity on where and how to safely recreate on WDFW-managed lands. This includes key partners such as Rocky Mountain Elk Foundation, Backcountry Hunters and Anglers, Washington Waterfowl Association, Trout Unlimited, National Rifle Association, Washington Trails Association, Backcountry Horsemen of Washington, the Evergreen Mountain Bike Alliance, and the Washington Off-Highway Vehicle Association, as well as conservation partners such as the Trust for Public Lands, The Nature Conservancy, Audubon Society, and Conservation Northwest.

Changes from Current Law:

N/A

State Facilities Impacts:

This package represents a continued commitment to the initial investments that have been made to purchase and develop WDFW-managed lands, with most benefit to the water access areas. The signage component of this package will reduce the future need for related capital budget requests.

Reference Documents

[Attachment 1 Degraded Conditions at WDFW Lands.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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$182	\$182	\$0	\$0	\$0
Obj. B	\$0	\$108	\$108	\$0	\$0	\$0
Obj. E	\$0	\$63	\$63	\$0	\$0	\$0
Obj. G	\$0	\$12	\$12	\$0	\$0	\$0
Obj. T	\$0	\$132	\$132	\$0	\$0	\$0

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Policy Level - BS - Improved Bighorn Sheep Management

Agency Recommendation Summary

Bighorn sheep across the West face no bigger threat than *Mycoplasma ovipneumoniae* (M.ovi), the pathogen that causes pneumonia and subsequent die-off events. There are currently three bighorn sheep herds affected by the disease in Washington and the Department has initiated efforts to eradicate M.ovi from the Yakima Canyon herd. However, these efforts are expensive and reduce the Department's efforts on other management activities. The Department needs to improve on the monitoring efforts in several bighorn sheep herd areas. Funding this package would increase the likelihood of clearing M.ovi from infected herds, improve understanding of effective disease management techniques, and improve the monitoring of bighorn sheep.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 104 - 1	\$0	\$400	\$400	\$0	\$0	\$0
Total Expenditures	\$0	\$400	\$400	\$0	\$0	\$0

Decision Package Description

Bighorn Sheep Pneumonia

The greatest threat facing bighorn sheep populations across the West is *Mycoplasma ovipneumoniae* (M.ovi). This bacterium causes pneumonia in bighorn sheep, and when herds become infected, this often results in large die-off events and lamb survival is minimal. Washington currently has three herds infected with M.ovi—Yakima Canyon, Mt. Hull, and Cleman Mountain. There is currently no vaccine for this disease. The only management options are to depopulate (kill) or to implement a test and remove program. The test and remove program requires the Department to capture and test as many bighorn sheep as possible, then remove and euthanize those that are actively shedding the pathogen (commonly referred to as chronic shedders). It is unlikely that our stakeholders will support depopulation. There is not currently a bighorn population in Washington that could be used to repopulate.

Test and remove has been effective in other herds, but it is expensive and field intensive. The Department initiated a test and remove program in the Yakima Canyon herd in February 2020 but anticipates it will take several years of testing and removing chronic shedders before the pathogen is removed from the population. Initial funding to implement efforts in Yakima Canyon, means reduced management efforts elsewhere. Although the Department does not plan to initiate similar efforts in the Mt. Hull and Cleman Mountain herd areas soon, there is likely to be a need to increase monitoring efforts to better assess the effects this disease is having on those populations. Securing additional funds to address management of M.ovi would ensure traditional management efforts in other herd areas.

Funding is needed to buy the following goods and services:

1. Contract with a vendor to capture sheep in Yakima Canyon
2. Buy radio-collars with associated data fees
3. Test bighorn sheep for M.ovi
4. Contract with a vendor to conduct aerial surveys
5. Other miscellaneous supplies

Monitoring and Surveys

The Department has several bighorn sheep herds that are difficult to survey, and the Department's aerial surveys do not effectively identify accurate herd estimates. The Department is proposing to mark bighorn sheep with GPS-equipped radio-collars in several herd areas to gain a better understanding of how bighorn sheep move across the landscape during the year. Having radio-marked bighorn sheep would also allow for formal population estimates using mark-resight techniques. There are currently no other viable alternatives to address this issue.

WDFW needs funding to buy the following goods and services:

1. Contracting with a vendor to capture sheep
2. Radio-collars with associated data fees
3. Testing bighorn sheep for M.ovi
4. Other miscellaneous supplies

Hell's Canyon

In 1996, the Department established the Hell's Canyon Bighorn Sheep Initiative. This resulted in a large data set that the Department could use to understand how bighorn sheep habitat use patterns, and movements, interact to influence disease risk. However, the Department does not currently have the capacity to analyze this data and is proposing to contract with an established university research institution to complete this work.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Department allotted \$230,000 to bighorn sheep management activities during the 2017-19 biennium (BN) and \$350,000 during 2019-21 BN.

Detailed Assumptions and Calculations:

Goods and services, object E, totals \$248,000 to conduct aerial surveys and captures, radio-collars and miscellaneous supplies, and testing bighorn for M.ovi. A detailed breakdown of assumptions and costs is provided below.

M.ovi testing of bighorn: 250 tests @ \$40/test = \$10,000 and additional miscellaneous supplies for a cost of \$11,200. It is difficult to estimate the costs associated with aerial and capture survey work because there are so many variables (e.g., weather, location, vendor, etc.) that interact to determine final costs. Calculations assume \$1,100 for each hour of aerial survey time and ~\$1,000 per sheep captured:

- Captures: 84 sheep at \$1,000/sheep = \$84,000
- Surveys: 38 aerial survey hours at \$1,100/hour = \$42,000

Estimates for the cost of radio-collars are well-established and are ~\$1,200 per collar so we anticipate being able to purchase a minimum of 84 radio-collars:

- Radio-collars: 84 collars at \$1,200/collar = \$100,800 (includes associated data fees)

Professional Service Contracts, object C, totals \$45,000 for Hell's Canyon Bighorn Sheep to contract with an established research institution for data analysis and report writing. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This proposal would improve the Department's ability to manage bighorn sheep for the recreational benefit of all Washingtonians. Conservation of this species not only benefits hunters, but also those that value opportunities to view bighorn sheep in their native range. The conservation of bighorn sheep is also important to many of Washington's treaty tribes who actively co-manage bighorn sheep herds with the Department.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy and Clean Environment. Control of the bighorn pathogen and diseases is fundamental across the West to preserve and protect the population. Furthermore, this proposal is necessary for the Department to enhance hunting opportunities for all residents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This decision package supports the following strategies of the Department's 25-Year Strategic Plan: Proactively Address Conservation Challenges by vastly expanding current efforts to manage and recover at-risk fish and wildlife species. Deliver science that informs Washington's most pressing fish and wildlife questions by developing, prioritizing, and delivering a science and policy framework. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

Manage Hunting Opportunities: \$400,000 in FY 2023. Limited Fish and Wildlife Account (Fund 104).

The Department studies game species populations and their health, uses research techniques, and develops state-of-the-art methods to investigate different aspects of natural wildlife history, disease, and population changes. In addition, WDFW conducts wildlife surveys to collect information on the age, sex, number, location, and distribution of game animals. This data helps determine if game populations are decreasing, increasing, or stable, which helps the Department establish hunting opportunities that ensure population conservation.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following performance indicators:

- Priority research needs being met
- Percent change in hunter opportunities

This package improves the Department's ability to monitor and manage Washington's bighorn sheep herds throughout the state. Specifically, this package would increase the likelihood of removing M.ovi from the Yakima Canyon herd and, if successful, would also provide a blueprint for the Department to clear M.ovi from the Cleman Mountain and Mt. Hull herds. If not addressed, there is a high likelihood for bighorn sheep herds with M.ovi to decline.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Impacts associated with this package would be limited to tribal governments that actively collaborate with the Department to manage bighorn sheep. The Department does not anticipate any opposition.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Non-governmental stakeholders impacted by this proposal would include hunters, anyone that enjoys viewing bighorn sheep in their native range, and anyone with a vested interest in the conservation of this species. The Department does not anticipate opposition to any of the proposals identified in this package. The Department has already received support from stakeholders for implementing test and remove efforts in the Yakima Canyon and very little opposition. We do expect this to change given that the only other alternatives are depopulation or substantial declines in bighorn sheep numbers.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. C	\$0	\$45	\$45	\$0	\$0	\$0
Obj. E	\$0	\$248	\$248	\$0	\$0	\$0
Obj. T	\$0	\$107	\$107	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

Deer and elk monitoring strengthens the Department's ability to understand factors addressing populations and address its stakeholders' concerns. In recent years, the Department has been able to expand monitoring efforts for deer and elk, but only because there were fund sources available that traditionally aren't. The Department would like to continue these efforts and integrate them into its long-term monitoring programs - but without increased funding, there will be substantial reduction in other management activities.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.8	0.4	0.0	0.0	0.0
Operating Expenditures						
Fund 104 - 1	\$0	\$450	\$450	\$0	\$0	\$0
Total Expenditures	\$0	\$450	\$450	\$0	\$0	\$0

Decision Package Description

The Department has traditionally used aerial and ground surveys to monitor deer populations and periodically estimate mule deer abundance. During the past five to six years, the Department has made considerable advancements in its ability to monitor deer populations by equipping more than 350 deer with GPS radio collars. Staff have marked deer in northeast Washington, Okanogan County, Blue Mountains, East Columbia Gorge, and southern East Slope Cascades. This has dramatically improved our understanding of survival rates, cause of mortality, and movements within these study areas, which improves our ability to speak to the concerns Washingtonians have about deer. These radio-collaring efforts were possible because of funds secured through federal grants associated with Secretarial Order 3362 and the Washington State Legislature funded predator-prey project.

The approximately 160 radio-collars deployed in the Okanogan and northeast Washington study areas will begin to lose battery life and be recovered from the field in winter 2022. The Department hopes to refurbish and then reuse the radio collars in Okanogan and buy new radio collars for the northeast study area. Because these radio-collars were originally deployed using temporary fund sources, reusing them would require us to reduce other management efforts (e.g., surveys) to cover the cost. We are proposing to buy new radio-collars that we can use on white-tailed deer in northeast Washington and determine where we will reuse the refurbished radio-collars after funding is secured.

We need funding to buy the following goods and services:

1. Contract with a vendor to aerially capture mule deer
2. Hire temporary staff to assist with capturing white-tailed deer
3. Refurbish radio-collars
4. Buy new radio-collars for white-tailed deer

Blue Mountains Elk Herd

Chronically depressed calf recruitment limits the recovery of the Blue Mountains elk herd – which has declined substantially in recent years and is already well below the management objective. The Department is completing a formal assessment alongside its predator-prey guidelines and has initiated efforts to understand why calf survival is so low. In spring 2021, the Department captured and marked 125 calves with GPS-equipped radio-collars to monitor their survival, movements, and determine cause of mortality. This effort was expensive, costing ~\$220,000, and it was funded using resources that had originally been allocated to statewide aerial surveys but did not occur due to COVID-19 restrictions.

The Department would like to be able to capture and mark calves again in 2022, but with current funding levels, we would use some of the survey flight funds for FY 2023. As such, the Department is proposing to use \$73,000 allocated for survey flights in FY 2023 to fund a portion of an elk capture in FY 2022 and to use the requested increase in authority to backfill funding for aerial survey flights in FY 2023. The specific areas where those survey flights would occur will be determined after funding is secured.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is a one-time expansion of the increased efforts the agency is completing for deer and elk funded through auction raffles. In the 2017-19 biennium WDFW spent \$137,837.30 for deer and \$343,130.31 for Elk on expanded efforts. In the 2019-21 biennium WDFW spent \$115,230.84 for deer and \$359,493.96 for elk on expanding efforts. These funds were often used as match for federal grants to ensure the biggest impact with limited resources.

Detailed Assumptions and Calculations:

Salaries and benefits for 0.8 FTE Natural Resources Technician 2 total \$55,000 in FY 2023. Goods and services, object E, include \$7,000 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 (0.8 FTE x \$7,000 = \$5,600). Also included in object E is \$269,000 to conduct aerial surveys and captures, and purchase of radio-collars. A detailed breakdown of assumptions and costs is provided below.

It is difficult to estimate the costs associated with aerial and capture survey work because there are so many variables (e.g., weather, location, vendor, etc.) that interact to determine final costs. Calculations assume \$1,100 for each hour of aerial survey time and ~\$1,000 per Mule Deer captured:

- Captures: 70 Mule Deer at \$1,000/deer = \$70,000
- Surveys: 38 aerial survey hours at \$1,100/hour = \$42,000
- Aerial surveys for elk: 66 hours of aerial surveys at \$1,100 per hour = \$72,600

Estimates for the cost of purchasing radio-collars for white-tailed deer were derived from a radio-collar order we submitted in 2020. The cost estimate for refurbishing the mule deer radio-collars was provided by the vendor that built them.

- Refurbishing mule deer radio-collars: = 70 collars at \$614.29 per collar = \$43,000
- New radio-collars for white-tailed deer = 44 collars at \$1,886 per collar = \$83,000 (includes data fees)

An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

Job classification and the associated work are as follows:

0.8 FTE Natural Resources Technician 2 for two full-time positions for five months [(5 months X 174 hours = 870 staff hours) * two staff = 1740 total staff hours]. Staff will be responsible for capturing and deploying radio-collars on white-tailed deer.

All staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

This proposal would improve the Department's ability to manage deer and elk for the recreational benefit of all Washingtonians. Conservation of these species not only benefits hunters, but also those that value opportunities to view deer and elk in their native range. The conservation of deer and elk is also important to many of Washington's treaty tribes who actively co-manage these species with the Department.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. Expand monitoring efforts is fundamental to understand the factors affecting deer and elk populations. Furthermore, this proposal is necessary for the Department to enhance hunting opportunities for all residents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This decision package supports the following strategies of the Department's 25-Year Strategic Plan: Proactively Address Conservation Challenges by vastly expanding current efforts to manage and recover at-risk fish and wildlife species. Deliver science that informs Washington's most pressing fish and wildlife questions by developing, prioritizing, and delivering a science and policy framework. In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

Manage Hunting Opportunities: \$450,000 and 0.8 FTE onetime in FY 2023, Limited Fish and Wildlife Account.

The Department studies game species populations and their health, uses research techniques, and develops state-of-the-art methods to investigate different aspects of natural wildlife history, disease, and population changes. In addition, WDFW conducts wildlife surveys to collect information on the age, sex, number, location, and distribution of game animals. The data help to determine if game populations are decreasing, increasing, or stable, which aids the Department in establishing hunting opportunities that ensure population conservation.

Performance Outcomes:

This proposal will contribute to the performance indicators:

- Percent change in hunter opportunities

This package would improve on the Department's ability to monitor and manage Washington's deer and elk populations. Specific performance outcomes would include the number of deer and elk marked and the resulting increase of information from those marked animals.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Proposals in this package would impact tribal governments that actively collaborate with the Department to manage deer and elk, but the Department does not anticipate any opposition. Impacted tribes have been supportive of this work in the past, and we anticipate that to continue.

County governments in both northeast and southeast Washington have been highly interested and critical of the Department’s management of deer and elk. Although critical of the Department, we anticipate there would be support for radio-collaring white-tailed deer in the northeast and marking for elk in the Blue Mountains. These entities would also be interested in the information we get from continuing this work.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Non-governmental stakeholders impacted by this proposal would include hunters, anyone that enjoys viewing deer and elk in their native range, and anyone with a vested interest in the conservation of this species. Although we anticipate all would be supportive of this work, we do anticipate that some hunters and organized groups will have a keen interest in the results of this work and may be critical of the Department and its approach, especially in northeast and southeast Washington.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$34	\$34	\$0	\$0	\$0
Obj. B	\$0	\$21	\$21	\$0	\$0	\$0
Obj. E	\$0	\$275	\$275	\$0	\$0	\$0
Obj. T	\$0	\$120	\$120	\$0	\$0	\$0

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Agency Recommendation Summary

We have not been able to effectively survey Washington's mountain goat populations in some areas of the state to make informed decisions about their management due to limited funding and inherent difficulties associated with monitoring mountain goats. WDFW requests onetime funds to expand aerial survey efforts, which will improve our ability to effectively manage and conserve mountain goats for the benefit of hunters, tribal partners, and wildlife viewers that enjoy viewing mountain goats in their native range.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 104 - 1	\$0	\$139	\$139	\$0	\$0	\$0
Total Expenditures	\$0	\$139	\$139	\$0	\$0	\$0

Decision Package Description

The Department offers limited recreational hunting opportunities for mountain goats in 14 established hunt areas, and with additional funding for surveying, could offer additional opportunity. Our management plan requires that there be a minimum of 100 mountain goats within a hunt area before we can offer special permit hunts. We have not been able to expand our survey areas because of limited funding, and this funding will allow us to improve and expand surveys to help inform our decisions to offer recreational opportunity that matches our existing management plan guidelines.

We are proposing to increase aerial survey flights in mountain goat hunt areas where current survey methodologies are insufficient and conduct additional survey flights in areas where there isn't a hunt area, but people report seeing large numbers of goats. Specific areas where flights will occur will be determined after funding is approved.

Other methods to determine population size, such as the use of GPS collars, are cost prohibitive and less accurate at determining mountain goat movement patterns and core use areas.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

During the 2017-19 biennium (BN) \$43,000 was allotted for mountain goat surveys and in the 2019-21 BN \$83,500 was allotted.

Detailed Assumptions and Calculations:

Goods and services, Object E, totals \$102,000 onetime funding in FY 2023. Assuming an average cost of \$1,100 per hour for conducting aerial survey flights, this funding allows for an additional 93 hours (93 x \$1,100 = \$102,300) of survey flights. The actual flight costs may vary due to many factors that must be considered and are highly variable (weather, transit, local per diem rate, etc.). Existing staff would be utilized as flight observers. An infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This proposal would improve the Department's ability to manage mountain goats for the benefit of all Washingtonians. Conservation of this species not only benefits hunters, but also those that value viewing mountain goats in their native range. The conservation of mountain goats is also important to many of Washington's treaty tribes who actively collaborate with the Department to manage mountain goats.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy & Clean Environment. Conducting the Mountain Goat survey is essential to determine their movement patterns, core use areas and monitor the population's status. Furthermore, this proposal is necessary for the Department to enhance hunting opportunities for all residents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This package supports the foundational work identified in the Strategic Plan, as described below in the Activity Inventory, and supports the following WDFW 25-year strategic plan strategies:

- Proactively Address Conservation Challenges, reviewing data and products to assess the current state of conservation and identify the most significant needs and actions.
- Deliver science that informs Washington's most pressing fish and wildlife questions, developing an agency-level data management system to provide better science for agency decision-making and constituent outreach.

In addition, this proposal supports the Department's ability to achieve the Performance goal:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.

WDFW Activity Inventory

Manage Hunting Opportunities, \$139,000 in FY 2023, Limited Fish and Wildlife Account.

This package supports the activity Managing Hunting Opportunities, and the following strategy:

- study game species populations and their health

The Department studies game species populations and their health, use research techniques, and develops state-of-the-art methods to investigate different aspects of natural wildlife history, disease, and population changes. In addition, WDFW conducts wildlife surveys to collect information on the age, sex, number, location, and distribution of game animals. The data help to determine if game populations are decreasing, increasing, or stable, which aids the Department in establishing hunting opportunities that ensure population conservation.

Performance Outcomes:

This proposal will contribute to the following performance indicator:

- Percent change in hunter opportunities

This decision package will improve the Department's ability to effectively monitor and manage mountain goats. The results may decrease opportunity for hunters if it is determined there are <100 goats within a hunting area where permits are currently offered, but it may also result in increased opportunity if new areas are identified where there are at least 100 goats, and we could establish a new hunt area.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Any impacts would be limited to Tribes that actively co-manage mountain goats with the Department and we anticipate they will be supportive.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Hunters will be supportive. Members of the public that do not hunt but have a vested interest in the management of mountain goats, are also likely to be supportive. We do not anticipate any opposition.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$102	\$102	\$0	\$0	\$0
Obj. T	\$0	\$37	\$37	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

Providing quality hunting and wildlife viewing opportunities is an important part of the Washington Department of Fish and Wildlife’s (WDFW) mission. Washington hunters value access to private property and wildlife viewers enjoy seeing wildlife on public and private lands. WDFW's goal is to improve private lands access to provide hunters and wildlife viewers better opportunities. We currently rely on hunter harvest reports and observations of upland game bird species to provide an index for how many there are on the landscape. To improve our understanding of upland game bird populations, WDFW will develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	1.5	0.75	0.0	0.0	0.0
Operating Expenditures						
Fund 104 - 1	\$0	\$740	\$740	\$0	\$0	\$0
Total Expenditures	\$0	\$740	\$740	\$0	\$0	\$0

Decision Package Description

Upland Game Bird Management

Washingtonians value hunting and viewing upland game birds, but we know little about the population size, distribution, and long-term viability for many of these species. WDFW uses harvest as an indicator of population trend for many upland game bird species. Since the 1980's, harvest has steadily declined for many Washington upland game bird species.

However, we haven't been able to determine the cause of harvest declines, which could be due to population declines, hunter participation, or both, with the data we currently use. Additionally, many species’ fall population densities and harvest rates are dependent on spring weather conditions and cover. The young of the year require high protein diets based on insects that are also highly susceptible to weather events and plant stand composition. We need to expand survey efforts, improve our monitoring methods, and enhance habitat to support these species.

Our main objectives are to establish a harvest-independent survey and monitoring program to inform management of upland game birds and habitat enhancement, and increase engagement with our stakeholders. These objectives align with the statewide goals for upland game bird species management outlined in the 2015-2021 Game Management Plan (GMP; WDFW 2014). The goals identified in the GMP are:

1. Preserve, protect, perpetuate, and manage upland game birds and their habitats to ensure healthy, productive populations.
2. Manage upland game birds for a variety of recreational, educational, and aesthetic purposes including hunting, scientific study, wildlife viewing, cultural and ceremonial uses by Native Americans, and photography.
3. Manage statewide upland game bird populations for a sustained harvest.

Washington Department of Fish and Wildlife. 2014. [2015-2021 Game Management Plan](#). Wildlife Program, Washington Department of Fish and Wildlife, Olympia, Washington, USA.

Budget Request Elements

WDFW will contract a post-doctoral student to conduct a collaborative research project to assess the effectiveness of survey methods, like drones, remote cameras, infrared and/or audio recorders, to monitor upland game birds in Washington habitats.

This project will increase our understanding of how best to survey upland game birds, specifically pheasants and mountain quails, and develop a protocol to begin future monitoring, inform management and conservation strategies. Some options may include translocations or habitat enhancements. Our specific objectives are:

- 1) To assess the use of drones or other audio/visual equipment to survey upland game birds
- 2) To identify the species for which these techniques are most suited to survey and monitor

3) To develop and validate a field survey method protocol to estimate upland game bird populations

We need funding to buy the following goods and services:

- Hire an upland game bird survey coordinator to develop a volunteer-based monitoring program. The program will review new and alternative techniques which may include enlisting volunteer bird dog handlers with trained pointing dogs to conduct upland bird brood surveys. The coordinator will develop survey protocols, work with regional staff to select survey sites, and develop a certification process and volunteer training program.
- Hire part-time staff to conduct upland game bird surveys and enhance habitat. Field staff will implement the work needed to survey, improve habitats (planting, seeding, etc.) and work with Private Lands Biologists to coordinate with landowners/land managers for access to private and public lands.
- Buy field equipment to conduct species surveys. The equipment will include items for use of drones, remote cameras, and remote audio recorders.
- Develop a user-friendly brochure on Washington's upland game bird species and a video to highlight the species, their habitats, and WDFW's efforts to maintain and manage these populations for both hunters and wildlife viewers.

All these activities will expand our survey and monitoring efforts while gathering more species distribution and population data. Dedicated staff will expedite improvements to the current program and further upland game bird management efforts to support viable bird populations and enhance hunters and wildlife viewers access and enjoyment.

WDFW does not currently have the staffing capacity to implement the work required to meet these goals, and, consequently, has not met many of the GMP management objectives for upland game birds. The lack of information minimizes WDFW's ability to effectively manage these species and provide opportunities for users now and into the future.

These funds will focus necessary resources toward these management goals. This includes the collaborative research project with a university to focus efforts on improving survey and monitoring techniques. The alternative is to continue status quo, which unfortunately does not align WDFW to meet the needs of the GMP, the species', and Washingtonians. No other agency can provide these services without a shift in their own mandates. Contracting with a university for a post-doctoral to perform the research provides a cost-savings to WDFW.

Private Lands Upland Game Bird Habitat Projects/Access Agreements

One of our primary objectives is to connect the public to wildlife for regulated hunting opportunities. To maintain these opportunities, we must provide access to these resources. Getting access to private lands for hunting opportunities is challenging with the current levels of land ownership.

In Washington, access to private lands has helped to expand hunting opportunities and enhance habitat for a variety of wildlife. Additional efforts are needed to develop, expand, and implement upland game bird related habitat projects and/or access opportunities/agreements on private lands. This could be accomplished through various methods including habitat and access agreements. Upland game birds can occupy most areas with suitable habitat; the local and statewide bird population will benefit from habitat enhancement projects on private lands, and recreationists and bird hunters will benefit from access to more private lands to pursue upland birds.

We need funding to buy the following goods and services:

- Paying landowners for access and/or habitat payments.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Department needs to develop, expand, and implement upland bird related habitat projects and/or access opportunities on private and public lands.

Detailed Assumptions and Calculations:

Salaries and benefits for 1.5 full-time equivalent (FTE) positions totals \$117,000, in fiscal year (FY) 2023. Goods and services (object E) include \$7,000 per FTE, per year, for standard employee costs. Object E also includes \$33,000 for outreach materials, supplies, and equipment. Purchase necessary field equipment to conduct species surveys to assist in determining distribution and further inform management activities. Develop a user-friendly outreach brochure on Washington's upland game bird species and an accompanying video (Discover Washington's Upland Game Birds; \$3,000) to highlight the species, their habitats, and the efforts put forward to maintain and manage these populations for both consumptive and non-consumptive users. Develop signage for upland game bird habitats and hunting opportunities (\$10,000). Equipment to research and assess the status of upland game bird populations throughout Washington: Audio recorders (\$4990), transmitters/camera units (\$7920), drone and accessories (\$4875), miscellaneous equipment (\$2,000). \$126,000 will be used to pay for private lands upland access agreements.

Personal Service Contracts (object C) totals \$147,000 to contract a with a university for a post-doctoral collaborative research project to assess the effectiveness of innovative survey methods, such as use of drones, remote cameras, infrared and/or audio recorders, for monitoring upland game birds (with emphasis on pheasant and mountain quail) in Washington habitat and develop a survey protocol. The contract will include salary and benefits, computing equipment, field equipment/vehicle, and field work, publication/product, and principal investigator. This project will increase understanding of these methods to survey upland game birds and result in a protocol to enable future monitoring which will inform management and conservation strategies.

Travel costs (object G) totals \$87,000 for motor pool vehicle lease costs and per diem for hotel and meals. Costs include motor pool vehicles for five staff for 2.5 months and one staff for six months totals \$49,950. It is assumed that the five staff will travel for approximately 20 days per month (per diem meals and 2 nights hotel per month) and one staff will travel approximately 20 days per month (per diem meals and 5 nights hotel per month) to conduct work statewide for a cost of \$36,670. Equipment costs (object J) total \$31,000 for a camper trailer to provide remote housing for the upland survey and monitoring project staff. An infrastructure and program support rate of 36.28 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

This onetime funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

Job classification and the associated work are as follows:

0.5 FTE Fish and Wildlife Biologist 2, full-time temporary for six months, as upland game bird survey coordinator will develop a volunteer-based monitoring program. The coordinator will develop upland game bird survey protocols, work with regional staff to select survey sites, and develop associated certification process as well as a volunteer training program. This position will co-coordinate the NRT2 positions with private lands biologists for upland game survey, monitoring, and habitat work.

1.0 FTE Natural Resources Technician 2 (NRT2) for five full-time temporary positions for two and a half months each [(2.5 months X 174 hours = 435 staff hours) * five staff = 2,175 total staff hours]. Staff will be responsible to conduct upland game bird survey work and habitat enhancement and access work will ensure these efforts are implemented. Field staff will implement the work needed to survey, improve habitats (planting, seeding, etc.) and work with Private Lands Biologists to engage landowners/land managers for access to private and public lands.

All staff costs are calculated as 2088 hours / 12 months = 174 hours per month.

How is your proposal impacting equity in the state?

All constituents have the opportunity to benefit from these habitat/access agreements. All constituents benefit from upland bird management efforts: through increased knowledge of distribution and populations of upland game birds in Washington, improved hunting and viewing opportunities, expanded engagement of interested stakeholders, and outreach and information regarding upland game birds.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy and & Clean Environment. This proposal is fundamental to game birds' habitat restoration. In addition, improving private lands access will enhance hunting and wildlife watchers' opportunities for all residents while preserving, protecting, and perpetuating wildlife in the state.

WDFW 25-Year Strategic Plan

This decision package supports the following strategies WDFW 25-year strategic plan:

- Proactively Address Conservation Challenges, reviewing data and products to assess the current state of conservation and identify the most significant needs and actions. In addition, ensure that land-use planning, and decisions contribute to the conservation and recovery of fish and wildlife.
- Engage communities through recreation and stewardship by developing and implementing a plan to improve public access opportunities for all people by developing and broadening partnerships to promote a broad spectrum of sustainable recreation and stewardship opportunities in all areas, including urban zones
- Deliver science that informs Washington's most pressing fish and wildlife questions by developing an agency-level data management system to provide better science for the agency decision-making and constituent outreach.

In addition, this proposal supports the Department's ability to achieve the Performance goal:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 10 percent net gain in the quality and quantity of our most important fish and wildlife habitat.

WDFW Activity Inventory

Manage Hunting Opportunities \$740,000, 1.5 FTE in FY 2023, onetime funding. Limited Fish and Wildlife Account (Fund 104).

The Department surveys game populations to determine if populations are decreasing, increasing, or stable, which aids the Department in establishing hunting opportunities that ensure population conservation. WDFW studies game species populations to develop state-of-the-art methods to investigate different aspects of natural wildlife history, disease, and population changes. In addition, the Department secures hunting access on private lands. With more than half of the state's landmass in private ownership, the Department establishes agreements with private landowners to broaden hunter's opportunities and recreational activities, maintain habitats, and sustain healthy and productive wildlife.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Priority research needs being met
- Threatened and endangered species population increases
- Private land made available for public recreation
- Percent change in hunter opportunities

This request is fundamental to obtaining and increasing data on upland game bird species, improving survey protocols for upland game bird species, expanding community science (volunteer) opportunities, improving our understanding of upland game bird distribution, and strengthening partnerships with landowners/managers and other organizations to increase the number of habitat and access agreements.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing program Comprehensive Wildlife Conservation Strategy included in the 2018-2022 Action Agenda. Through developing improved communication products regarding this species, this directly implements the 2016-2018 Sub-strategy 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Stakeholders would benefit from expanded habitat/access opportunities and knowledge about the upland game birds in Washington, enhanced areas to support upland game birds, and new hunting, viewing, and volunteer opportunities.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$74	\$74	\$0	\$0	\$0
Obj. B	\$0	\$43	\$43	\$0	\$0	\$0
Obj. C	\$0	\$147	\$147	\$0	\$0	\$0
Obj. E	\$0	\$170	\$170	\$0	\$0	\$0
Obj. G	\$0	\$87	\$87	\$0	\$0	\$0
Obj. J	\$0	\$31	\$31	\$0	\$0	\$0
Obj. T	\$0	\$188	\$188	\$0	\$0	\$0

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Agency Recommendation Summary

Washington hunters and wildlife viewers need access to public and private lands to participate in the activities that are important to them. Some of these areas support turkey populations, which are critical for the recreational enjoyment of the species and providing regulated harvest opportunities. To ensure long-term, sustainable turkey populations remain in Washington, we must implement habitat enhancement on both private and public lands. The Washington Department of Fish and Wildlife (WDFW) currently relies on turkey hunter harvest reports to understand turkey population status and distribution. To improve our understanding of turkey populations, WDFW will implement population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored hunts, and focus hunter efforts on private lands experiencing damage. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	2.0	1.0	0.0	0.0	0.0
Operating Expenditures						
Fund 104 - 1	\$0	\$850	\$850	\$0	\$0	\$0
Total Expenditures	\$0	\$850	\$850	\$0	\$0	\$0

Decision Package Description

Turkey surveys, public land habitat enhancement, and mentored hunter program

Washington hunters and wildlife viewers value hunting and viewing turkeys in the wild. Wild turkeys were first successfully introduced in Washington in 1960, with the first official hunting season following in 1965. The first spring hunts occurred in 1970. Population augmentation in the 1980s and 1990s expanded their distribution and increased hunting and wildlife viewing opportunities (WDFW 2005). In response to increasing populations and issues related to turkey management, the Department adopted a statewide [Turkey Management Plan](#) (WDFW 2005) in January 2006 to supplement the Game Management Plan. Hunting interest peaked between 2002 and 2009 with an annual average of more than 15,000 hunters, but by 2014 hunter numbers declined to 11,700 hunters during spring seasons. WDFW updated population management strategies from The Turkey Management Plan in the 2015-2021 [Game Management Plan](#) (WDFW 2014). As a result, through habitat enhancements, expanding seasons, and increased bag limits, hunter interest and success rates have increased.

The statewide goals for wild turkeys are to preserve, protect, perpetuate, and manage wild turkeys and their habitats to ensure healthy, productive populations, manage wild turkeys for a variety of recreational, educational, and aesthetic purposes including hunting, scientific study, wildlife viewing, cultural and ceremonial uses by Native Americans, and photography, and to manage statewide wild turkey populations for a sustained harvest.

Turkey populations at a statewide level appear to be stable to increasing with the largest concentrations in eastern Washington. However, in some areas of the state, particularly southwest Washington, turkey introductions have not resulted in robust populations. We have not identified or evaluated the factors limiting turkey population growth in these areas. While human-turkey conflict and other issues exist in other parts of the state where turkey populations are robust, we need a focused effort to develop methods for integrating hunters as a tool to reduce human-turkey conflict. Intensive monitoring is necessary to determine future hunting season modifications and identify population management needs.

Turkeys are currently managed under seven Population Management Units (PMU). We track changes in harvest, as an indicator of population trend, at the PMU level. We estimate hunter effort and hunter harvest based on the analysis of mandatory hunter reports. Hunters owe reports on all turkey tags, including tags they did not use. This mandatory reporting system has allowed for better harvest and hunter participation estimates than estimates before the reporting requirement. However, without population surveys and monitoring efforts, the factors limiting sustainable resident turkey populations remains unknown.

The [2015-2021 Game Management Plan](#) (WDFW 2014) identifies habitat enhancement priorities. An area of interest includes habitat improvements like the Klickitat Oak Habitat Initiative, which began in May 2009 and focused on improving oak stand health and understory habitat on the Klickitat Wildlife Area and surrounding lands in Klickitat County. Other efforts in northeast Washington have focused on providing enhanced food resources through weed control, agricultural manipulation, and forest improvements. There is a need to expand efforts to work with public landowners, managers, and partners such as the National Wild Turkey Federation (NWTF) on efforts to promote and fund habitat

enhancement work.

Turkey damage and complaints are being reported from areas with known resident turkey populations. Although additional hunting opportunities have been created in these areas to help address these complaints, there is an urgent need to review and develop new hunting opportunities, such as an apprentice hunt, to minimize human-turkey conflict while supporting hunter recruitment and retention.

We need funding to buy the following goods and services:

- A turkey management coordinator to coordinate implementation of habitat improvement on public and private lands, private lands access for hunting, turkey monitoring and survey work, conflict documentation and mitigation, and to develop a process for implementing apprentice hunts for novice turkey hunters. This position will coordinate with regional staff, particularly private lands biologists and conflict specialists, Hunter Education and Game Division staff and organizations such as the National Wild Turkey Federation (NWTF) to provide increased resources to turkey management and promotion.
- Hire part-time staff to work in District 3, District 2, District 9 (Klickitat), Region 2, and the south Puget Sound area (Districts 10 and 11). These positions will implement habitat enhancement projects and/or increase habitat/hunter access opportunities, and conduct turkey surveys and monitoring work. The coordinator will direct work tasks to these technicians with respect to turkey surveys, public land habitat enhancement and mentored hunts with collaborative supervision by private lands biologists where appropriate for the private lands work.
- Habitat enhancement including the purchase of plant species and associated habitat structure needed for turkeys. Funds will also be used to collaborate with NWTF on habitat enhancement projects.
- Advertising, mentor reimbursement, access to hunt areas, and partnerships for apprentice hunters.
- Equipment needed to: 1) conduct surveys: trail cameras (batteries, sim cards, lock boxes), audio recorders, GPS units, capture and tracking equipment, and laptops/tablets, and 2) habitat assessment and improvement work: plants, seeds, and planting equipment.
- Outreach materials including a general Turkeys of Washington brochure, mentored hunt flyers, and at least one video on turkeys of Washington to be aired on WDFW's website.
- Development of a turkey habitat map for the state of Washington that will assist in focusing habitat restoration on both private and public lands, inform turkey management objectives, and direct effective monitoring efforts.

Currently, WDFW does not have the staffing capacity to implement the work required to meet these goals and consequently has not met the GMP turkey management objectives. WDFW has attempted to implement these efforts in the past but has not been able to achieve the turkey management goals because resource capacity is already maximized, and other species have taken priority. These funds will ensure the level of focused resources are in place.

Washington Department of Fish and Wildlife. 2005. [Wild Turkey Management Plan](#). Wildlife Program, Washington Department of Fish and Wildlife, Olympia, Washington, USA.

Washington Department of Fish and Wildlife. 2014. [2015-2021 Game Management Plan](#). Wildlife Program, Washington Department of Fish and Wildlife, Olympia, Washington, USA.

Private Lands Turkey Habitat Projects/Access Agreements

Connecting the public to wildlife for regulated hunting opportunities is a primary objective for wildlife management agencies. Providing access to these resources remains essential to the process. Gaining access to private lands for regulated hunting opportunities is challenging with the current levels of land ownership. In Washington, access to private lands has helped to expand hunting opportunities and enhanced habitat for a variety of wildlife. Additional efforts are needed to develop, expand, and implement turkey related habitat projects and/or access opportunities on private lands. This could be accomplished through various methods including habitat and access agreements. Turkeys can occupy most areas with suitable habitat; therefore, the local and statewide turkey population will benefit from habitat enhancements on private lands and recreationists and turkey hunters will benefit from the inclusion of more private lands to pursue turkeys.

We need funding to buy the following goods and services:

- Paying landowners for access and/or habitat payments.
- Purchasing seed, shrubs, trees, equipment, supplies, etc.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The Department needs to develop, expand, and implement turkey related habitat projects and/or access opportunities on private and public lands.

Detailed Assumptions and Calculations:

Salaries and benefits for 2.0 FTE totals \$142,000 for fiscal year (FY) 2023. Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. Object E also includes \$59,500 for: 1) developing a process for apprentice hunts to encourage and support novice turkey hunters and host an event. Program materials (\$3,500), mentor reimbursement (\$3,500), promotion and advertisement (\$1,500); 2) Equipment needs for species management, survey, and monitoring (binoculars/spotting scopes, tablets, GPS units, capture and tracking equipment, and miscellaneous field equipment (\$20,000); habitat assessment and improvement work (\$15,000); and 3) developing outreach and information materials, including one video featuring Washington turkeys and turkey management and one Discover Washington Wild Turkeys brochure. Video (\$5,000), brochure development/printing, and outreach items (\$11,000). For the project/access agreements cost of \$75,000 in Object E, funds will support the development and implementation of turkey related habitat projects and/or access agreements on private and public lands.

Professional Service Contracts, Object C, totals \$169,000. One contract with various projects will focus on turkey habitat restoration for \$50,000. One contract for \$119,322, with a university for a 1 year Post-Doctoral to conduct field work, assess Washington habitat and develop a turkey habitat map using remote sensing, GIS, Lidar, and imagery based-type technology.

Travel costs, Object G, totals \$108,000. Costs include \$63,450 for motor pool fleet vehicles for the six temporary staff and \$44,954 for the six staff meals per diem for approximately 20 days per month. Also included is 3 hotel nights per month for the 5 staff working three and a half months, and 5 hotel nights per month for 1 staff working 6 months, to conduct work statewide. Object j, Equipment, totals \$78,495 for the purchase of snowmobiles and ATVs, with appropriate accessories, for survey and habitat work. Also included is one trailer to haul these units of equipment. An infrastructure and program support rate of 36.28 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

All onetime funding costs are in FY 2023, for the project/access agreements and turkey surveys, public land habitat enhancement, and mentored hunter program. This funding request will utilize a portion of the Limited Fish and Wildlife Account fund balance.

Workforce Assumptions:

Job classification and the associated work are as follows:

1.5 FTE Natural Resources Technician 2 (NRT2) is identified to reflect the hiring of five NRT2 three and a half month positions, to implement habitat enhancement projects and/or increase habitat/access opportunities and conduct surveys (174 hours x 3 = 522 hours + 87 hours totaling 522 hours) * 5 staff = 3045 hours provided in FY 2023.

0.5 FTE Fish and Wildlife Biologist 2 (Bio2) is one project coordinator position (for six months) to implement turkey surveys and associated data, habitat restoration, outreach, and mentored hunt program.

How is your proposal impacting equity in the state?

All constituents benefit from these efforts: through increased hunting and viewing opportunities, improved habitat and aligned management efforts, new outreach, and information material about turkeys in Washington, and habitat/access agreements.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Sustainable Energy and & Clean Environment. Conducting turkey surveys and coordinating habitat improvement on public and private lands is essential for a sustained harvest. Moreover, habitat and public land habitat enhancement and the mentored hunter program are relevant in the state where turkey introductions have not resulted in robust populations.

WDFW 25-Year Strategic Plan

This decision package supports the following strategies WDFW 25-year strategic plan:

- Proactively Address Conservation Challenges, reviewing data and products to assess the current state of conservation and identify the most significant needs and actions. In addition, working collaboratively with local governments, landowners, and other stakeholders to pursue net ecological gain and additional resources to support management and land-use planning that encompasses fish and wildlife conservation.
- Engage communities through recreation and stewardship, develop and implement a plan to improve public access opportunities for all people by developing and broadening partnerships to promote a broad spectrum of sustainable recreation and stewardship opportunities in all areas, including urban zones
- Deliver science that informs Washington's most pressing fish and wildlife questions, developing an agency-level data management system to provide better science for agency decision-making and constituent outreach.

In addition, this proposal supports the Department's ability to achieve the Performance goal:

- 90 percent of the public reports trusting WDFW to do what is right for the fish and wildlife management in our state.
- 10 percent net gain in the quality and quantity of our most important fish and wildlife habitat.

WDFW Activity Inventory

Manage Hunting Opportunities \$850,000, 2.0 FTE in FY 2023, onetime funding. Limited Fish and Wildlife Account (Fund 104).

The Department surveys game populations to determine if populations are decreasing, increasing, or stable, which aids the Department in establishing hunting opportunities that ensure population conservation. Moreover, WDFW studies game species populations to develop state-of-the-art methods to investigate different aspects of natural wildlife history, disease, and population changes. In addition, the Department secures hunting access on private lands. With more than half of the state's landmass in private ownership, the Department establishes agreements with private landowners to broaden hunter's opportunities, maintain habitats, and sustain healthy and productive wildlife.

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Indicators:

- Private land made available for public recreation
- Percent change in hunter opportunities

Increase the number of habitat and access agreements. Turkey surveys, public land habitat enhancement, and mentored hunter program is essential to obtain data on turkey populations and distribution, enhance hunter participation, expand opportunities to apprentice hunters, improve and expand suitable habitat for turkeys, strengthen partnerships with landowner/managers and other organizations, and encourage landowners to consider hunting opportunities for mitigating damage caused by turkeys.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing program Lands Conservation and Comprehensive Wildlife Conservation Strategy included in the 2018-2022 Action Agenda. Through improvements to habitat on private and public lands, improving data and information, and mentoring hunters this decision package directly implements the 2016-2018 Sub-Strategies 3.1: Use integrated market-based programs, incentives, and ecosystem markets to steward and conserve private forest and agricultural lands; 26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement [...]; and 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Stakeholders would benefit from expanded habitat/access opportunities. Stakeholders would also benefit from expanded knowledge on turkey distribution, enhanced areas to support turkeys, and new hunting and viewing opportunities.

Changes from Current Law:

N/A

State Facilities Impacts:

N/A

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$95	\$95	\$0	\$0	\$0
Obj. B	\$0	\$47	\$47	\$0	\$0	\$0
Obj. C	\$0	\$169	\$169	\$0	\$0	\$0
Obj. E	\$0	\$148	\$148	\$0	\$0	\$0
Obj. G	\$0	\$108	\$108	\$0	\$0	\$0
Obj. J	\$0	\$78	\$78	\$0	\$0	\$0
Obj. T	\$0	\$205	\$205	\$0	\$0	\$0

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Department of Fish and Wildlife
 2021-23 First Supplemental Budget Session
 Policy Level - RP - Increasing Recreation Participation

Agency Recommendation Summary

Youths and non-state residents, including active-duty members and students cannot access some hunting and fishing activities in Washington because of license fees, stamps, permits, and endorsements set in the statute. This decision package aligns with Department of Fish and Wildlife's (WDFW) legislation request of making hunting and fishing more accessible, particularly for young people. This decision package also supports Puget Sound recovery efforts and the ongoing Lands Conservation and Fishery, and Hatchery Science and Management programs included in the 2018-2022 Action Agenda. [Related to Puget Sound Action Agenda Implementation.]

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$0	\$2	\$2	\$0	\$0	\$0
Fund 104 - 1	\$0	(\$2)	(\$2)	(\$2)	(\$2)	(\$4)
Total Expenditures	\$0	\$0	\$0	(\$2)	(\$2)	(\$4)
Revenue						
04M - 0245	\$0	\$3	\$3	\$3	\$3	\$6
071 - 0245	\$0	\$1	\$1	\$1	\$1	\$2
104 - 0245	\$0	(\$2)	(\$2)	(\$2)	(\$2)	(\$4)
12G - 0245	\$0	(\$6)	(\$6)	(\$6)	(\$6)	(\$12)
15M - 0245	\$0	\$6	\$6	\$6	\$6	\$12
24N - 0245	\$0	(\$19)	(\$19)	(\$19)	(\$19)	(\$38)
Total Revenue	\$0	(\$17)	(\$17)	(\$17)	(\$17)	(\$34)

Decision Package Description

Washingtonian’s value recreational hunting and fishing and these activities contribute to emotional and physical well-being. Hunting and fishing are also significant economic drivers for the state. Each year, hunters and anglers spend \$3.4 billion in Washington. Outdoor recreation also provides crucial business to local communities and is a critical revenue stream for rural economies. WDFW has developed agency request legislation to maximize all Washingtonians' recreational fishing and hunting opportunities by removing barriers to participation and providing financial incentives to increase access for people who are new to hunting and fishing, particularly young people (consistent with its mandate in RCW 77.04.012).

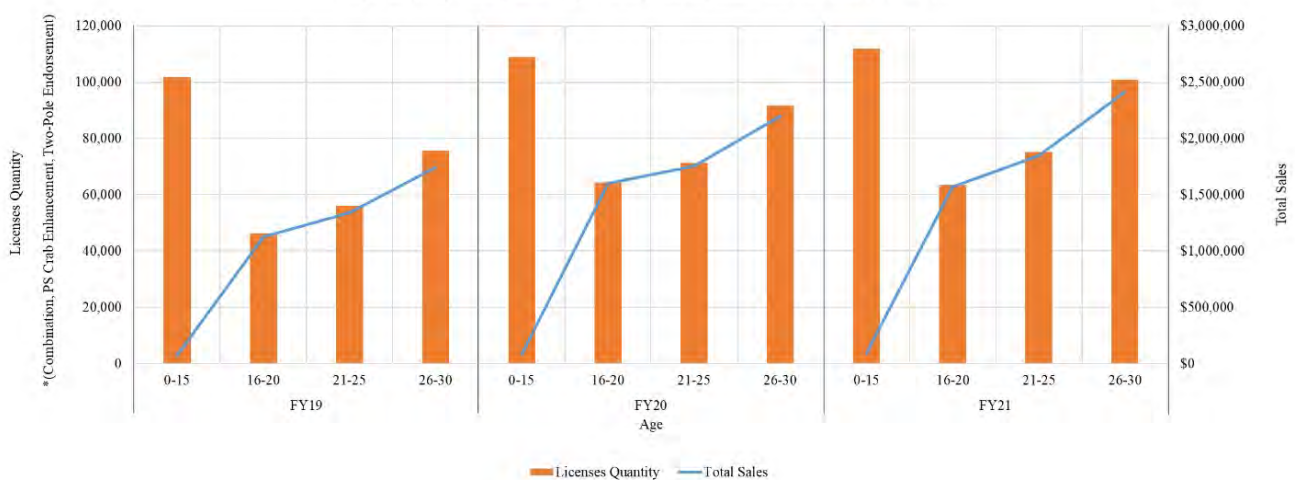
Currently in WDFW statute, a youth is defined as “a fifteen-year-old person for fishing and under sixteen years old for hunting” (RCW 77.08.010). Currently, 14-year-old anglers and younger are not required to buy fishing licenses. Fifteen-year-old anglers and older must buy the annual combination licenses, the Puget Sound crab enhancement, and the two-pole endorsement, which creates a financial barrier for them to access these fishing opportunities. In addition, the current law, combination-fishing-license exceptions (RCW 77.32.470) and reduced rate license exclusions (RCW 77.32.480) decrease hunting and fishing opportunities for non-state residents, including active-duty members of the United States armed forces and students attending a Washington institution of higher education.

The proposed legislation will align the definition of youth to people under 16 for hunting and fishing to retain and increase youth fishing participation. In addition, the proposal includes removing the temporary combination fishing licenses exemption for active-duty military personnel serving in any U.S. armed forces branch. A combination fishing license or any hunting license will be issued at resident cost to the following individuals: a non-state resident veteran with a disability; an active-duty member of the U.S. armed forces; a full-time student who is enrolled in and attending to an accredited institution of higher education in Washington; a natural person age 18 or younger, who does not qualify as a resident, but who has a parent or legal guardian who qualifies for a discount; and the spouse of an individual who qualifies for a discount - upon verification of eligibility.

The proposed legislation grants WDFW authority to offer temporary discounted promotional pricing to increase angler, hunting, or wildlife viewing participation. This includes authorizing the Fish and Wildlife Commission (Commission) to adopt rules to offer up to a \$20 license discount to first-time resident hunters who have completed the Washington hunter education training program. Lastly, for all hunting and fishing activities combination licenses sold, at or below a fee equal to the individual licenses' total cost, the Commission is granted additional rule making authority to allow this license to span one or more license years.

These changes are crucial to enhance youth fishing participation and increase equitable access for first-time hunters and non-state residents. Combination licenses and reduced rate licenses are essential to retain Washington's hunters and anglers. For example, Graph 1 shows fishing licenses and total sales by age (quantity of licenses x licenses fee). Even though fishing participation has increased in the last three years, licenses fees reduce participation for people between 16 and 20 years old by more than 40 percent.

Graph 1. Fishing Participation by age. Fishing license quantity and total sales FY19 – FY21



Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Expenditures

Object E includes the one-time rule making cost of \$2,000 in fiscal year (FY) 2023 required to offer a discount for first-time resident hunters. However, license and endorsement sales are subject to a 10 percent transaction fee (RCW 77.32.050) deposited into the Limited Fish and Wildlife Account (104). Therefore, with the reduced sales revenue of <\$18,354>, WDFW will have cost savings of <\$2,000>, which appear in object E, with a total neutral effect in FY 2023 and net cost savings of <\$2,000> in FY 2024 and ongoing.

Revenues

This proposal has an annual net revenue loss of <\$18,354> beginning in FY 2023. The total revenue loss associated with the "youth" definition change for purchasing fishing licenses is <\$89,303>. However, fishing licenses sales of non-state residents have a positive revenue of \$65,700 from active-duty members, plus \$4,850 from students attending a Washington institution of higher education (See Table 1).

Table 1. Revenue Projections

License	Customer	FEE	# LIC	TOTAL #SOLD * FEE	Fund - Account						
					24N WL-S	FD 15M Bio-Toxin	FD 04M RFE	FD 071 WWG/F	FD 209 RFEG	FD 12G ROCKFISH	FD104 PSD
COMBINATION - FW/SW/SF W	Youth	\$ 5.50	(11,383)	\$ (62,607)	\$ (45,105)	\$ -	\$ (8,008)	\$ (2,749)	\$ (1,053)	\$ (5,692)	\$ -
PUGET SOUND CRAB ENHANCEMENT	Youth	\$ 7.50	(2,322)	\$ (17,415)	\$ (15,093)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,322)
TWO POLE ENDORSEMENT	Youth	\$ 13.00	(714)	\$ (9,282)	\$ (9,282)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Fishing Licenses Totals:				\$ (89,303.50)	\$ (69,480)	\$ -	\$ (8,008)	\$ (2,749)	\$ (1,053)	\$ (5,692)	\$ (2,322)
Discount of up to \$20.00	Youth	\$ (20.00)	4,000	\$ (80,000)	\$ (80,000)						
Deer License	90% Youth	\$ 18.00	3,600	\$ 64,800	\$ 64,800						
Deer License	10% Resident	\$ 39.00	400	\$ 15,600	\$ 15,600						
Hunter Education License Totals:				\$ 400.00	\$ 400						
Temp Military Licenses 1-3 Day	Military	\$ 11.51	(1,776)	\$ (20,436)	\$ (17,238)		\$ (937)	\$ (681)	\$ (693)	\$ (888)	
Annual Military License	Military	\$ 48.50	1,776	\$ 86,136	\$ 63,337	\$ 5,328	\$ 11,245	\$ 3,860	\$ 1,479	\$ 888	
Military Licenses:				\$ 65,700.00	\$ 46,099	\$ 5,328	\$ 10,308	\$ 3,179	\$ 786	\$ -	
Student											
Student Licenses:	Non-Resident	\$ 48.50	100	\$ 4,850	\$ 3,566	\$ 300	\$ 633	\$ 217	\$ 83	\$ 50	
Total				\$ (18,354)	\$ (19,415)	\$ 5,628	\$ 2,933	\$ 647	\$ (184)	\$ (5,642)	\$ (2,322)

Because the statute change would affect customer behavior in multiple ways, likely resulting in off-setting revenue impacts, there may be neutral fiscal impacts. In detail, changes to the definition of youth for fishing to under 16-years-old decrease sales of combination licenses, Puget Sound crab enhancement, and two-pole endorsement licenses with a revenue loss of <\$89,304>.

Authority to the Commission to adopt rules and offer up to a \$20 discount for a hunting license purchase to first-time resident hunters will have a neutral revenue impact. The Department assumes that 4,000 students will take advantage of the discount, resulting in a revenue loss of <\$80,000> but with revenue added of \$80,400. The net revenue will be \$400 if 90 percent of participants are youth buying a deer license (the most popular) and 10 percent are buying regular resident pricing. However, the revenue may increase as more hunters over 16 participate or buy higher-priced elk or combinations licenses.

Reduced rate licenses for non-state residents, especially active-duty members of the U.S. armed forces, allow this population to buy resident licenses instead of temporary military licenses with a revenue gain of \$65,700. The Department estimates there are roughly 25,000 first year non-state resident students in Washington. The Department assumes, along with time, price is a barrier to a non-resident student participating in hunting and fishing activities. Therefore, the Department expects to engage 100 of these students by offering resident pricing, resulting in a revenue gain of \$4,850 (See Table 1).

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This package aims to increase hunting and fishing participation across the state, particularly for young people and non-state residents. This proposal will benefit more than 14,000 youth, 4,000 first-time resident hunters, 1,700 non-state resident active-duty members, and 4,000 non-

state resident students. In addition, recreational hunting and fishing activities provide crucial business and revenue for rural areas statewide.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This decision package supports the state's ability to achieve the Results Washington goal of a Prosperous Economy. This proposal is critical for retaining and promoting recreational hunting and fishing activities which provide a critical revenue stream, especially for rural economies statewide.

WDFW 25-Year Strategic Plan

This proposal supports the strategy of engaging communities through recreation and stewardship. Specifically, this proposal connects the Department with youth and young adults and will plan to recruit, retain, and re-engage the angling public.

In addition, this proposal supports the Department's ability to achieve the following performance outcomes:

- 25 percent increase in participation in fish and wildlife-related activities, particularly among youth, racially diverse communities, hunters, anglers, and watchable wildlife enthusiasts.

WDFW Activity Inventory

Business Management & Obligations, <\$2,000> in FY 2024 and ongoing.

The Department's business management work comprehensively supports the entire agency to meet obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, and maintaining agency records.

Relating to the revenue projections provided in this decision package, at a macro level the funds are supporting two of the Department activities: Recreational and Commercial Fishing Opportunities, and Hunting Opportunities, shown below with the applicable supporting strategies.

- Recreational and Commercial Fishing Opportunities
 1. Sell recreational fishing licenses
 2. Market fishing opportunities
- Hunting Opportunities
 1. Sell recreational hunting licenses
 2. Market hunting opportunities

Performance Outcomes:

This proposal supports the Department's ability to achieve the following Performance Outcomes:

- Increasing the number of Basic Hunter Education graduates each year.

Other Collateral Connections

Puget Sound Recovery:

This decision package supports the ongoing programs Lands Conservation and Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda. Through this decision package, these programs directly implement the 2014-2016 Sub-Strategies 27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites and 28.6: Work regionally and locally to remove implementation barriers (e.g., physical, economic, regulatory, enforcement, policy), and enable and incentivize adoption of stewardship actions by reducing financial barriers to participating in hunting and fishing especially through cultivating the next generation of hunters and fishers.

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

This proposal retains participation and increases opportunities for recreational anglers and hunters, mainly for young people. In addition, communities and families surrounding hunting and fishing locations will benefit from recreational opportunities and crucial business, especially in rural areas.

Changes from Current Law:

A change in statute is required to make hunting and fishing more accessible and equitable. WDFW is submitting agency request legislation to the Governor’s Executive policy Office through the Bill Analysis and Tracking System (BATS) and draft legislation is provided as an attachment to this budget request. This proposed legislation will change the definition of “youth” (RCW 77.08.010), allow combination fishing license access for active-duty military personnel (RCW 77.32.470), expand resident rate licenses for nonstate residents (RCW 77.32.480), and grant the Commission authority to adopt rules that offer onetime licenses discounts for first time resident hunters.

State Facilities Impacts:

N/A

Reference Documents

[WDFW Z-0246.2 Agency Req Legislation.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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$0	\$0	(\$2)	(\$2)	(\$4)

Agency Contact Information

Morgan Stinson

(206) 949-7542

Morgan.Stinson@dfw.wa.gov

Agency Supporting Details



Greater Sage Grouse male. Photo credit: Michael Schroeder



Dollars in Thousands

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
477 - Department of Fish and Wildlife
2022 First Supplemental Budget Session
SUB - WDFW Submittal

Decision Package Code	Decision Package Title
PL-SE	Solar Expansion & Habitat Protectn
PL-FF	Forage Fish Spawning Monitoring
PL-SR	Salmon Recovery and GMA Integration
PL-FM	Freshwater Monitoring
PL-RN	Meeting Increasing Recreation Needs
PL-ST	Building Salmon Team Capacity
PL-FP	Fish Passage Rulemaking
PL-LR	License Reduction and Alt Gear
PL-HP	Hatchery Production and Compliance
PL-RS	Monitoring Rec. Shellfish Harvest
PL-SS	Safe & Sanitary Water Access Areas
PL-BS	Improved Bighorn Sheep Management
PL-ED	Improved Elk and Deer Monitoring
PL-MG	Improved Mountain Goat Management
PL-UB	Improving Upland Bird Habitat
PL-TM	Improved Turkey Management & Access
PL-RP	Increasing Recreation Participation

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
477 - Department of Fish and Wildlife
SUB - WDFW Submittal

Dollars in Thousands

Report Number: ABS031

Input Parameters	Entered as
Session	2022 Supplemental
Agency	477
Version	SUB
Program	Agency Level
For Word	N
Display Parameter Page	Y



Dollars in
Thousands

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
2022 First Supplemental Budget Session
SUB - WDFW Submittal

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	
001 - General Fund							
0315 - Dept of Interior - F							
8C - Minimum Wage Adjustments	11	12	0	0			
8U - Utility Rate Adjustments	(32)	(32)	0	0			
AR - Appeals & Reclassified IT Positions	3	3	0	0			
Total - 0315 - Dept of Interior - F	(18)	(17)	0	0	(18)	(17)	(35)
0549 - Misc. Local Revenue - P/L							
8C - Minimum Wage Adjustments	8	8	0	0			
AR - Appeals & Reclassified IT Positions	6	7	0	0			
Total - 0549 - Misc. Local Revenue - P/L	14	15	0	0	14	15	29
001 - General Fund - Federal	(18)	(17)			(18)	(17)	(35)
001 - General Fund - Private/Local	14	15			14	15	29
Total - 001 - General Fund	(4)	(2)			(4)	(2)	(6)
04M - Recreational Fish							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	3			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	3		3	3
04M - Recreational Fish - State				3		3	3
Total - 04M - Recreational Fish						3	3
071 - Warm Water Game Fish							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	1			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	1		1	1
071 - Warm Water Game Fish - State				1		1	1
Total - 071 - Warm Water Game Fish						1	1

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
SUB - WDFW Submittal
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	
104 - Limited F&W Acct							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	(2)			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	(2)		(2)	(2)
104 - Limited F&W Acct - State				(2)		(2)	(2)
Total - 104 - Limited F&W Acct						(2)	(2)
12G - Rockfish Research							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	(6)			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	(6)		(6)	(6)
12G - Rockfish Research - State				(6)		(6)	(6)
Total - 12G - Rockfish Research						(6)	(6)
15M - Biotoxin Account							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	6			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	6		6	6
15M - Biotoxin Account - State				6		6	6
Total - 15M - Biotoxin Account						6	6
24N - Fish, Wildlife Con Ac							
0245 - Hunting/Fishing Lic - S							
RP - Increasing Recreation Participation	0	0	0	(19)			
Total - 0245 - Hunting/Fishing Lic - S	0	0	0	(19)		(19)	(19)
24N - Fish, Wildlife Con Ac - State				(19)		(19)	(19)
Total - 24N - Fish, Wildlife Con Ac						(19)	(19)
Agency: 477 DFW - State				(17)		(17)	(17)

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
SUB - WDFW Submittal
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	
Agency: 477 DFW - Federal	(18)	(17)			(18)	(17)	(35)
Agency: 477 DFW - Private/Local	14	15			14	15	29
Total - Agency: 477 DFW	(4)	(2)		(17)	(4)	(19)	(23)
- unknown source title - Z							

8C - Minimum Wage Adjustments

Under the provisions of Initiative Measure No. 1433 (I-1433), Washington State’s minimum wage is expected to increase annually by the inflation rate on January 1. This increase results in higher costs for the Washington Department of Fish and Wildlife (WDFW). WDFW is required by state law (RCW 77.95.290) to clip the adipose fin of all juvenile hatchery Chinook and coho salmon intended for harvest; known as mass -marking. Staff is hired through a private temporary labor firm to conduct this work. Without additional funding to support these cost increases, the ability to release hatchery salmon that support Washington's economy will decline.

8C - Minimum Wage Adjustments

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8U - Utility Rate Adjustments

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

AR - Appeals & Reclassified IT Positions

During the 2019-21 biennium the Legislature provided increased funding to state government agencies for the information technology (IT) workforce. Washington Department of Fish and Wildlife (WDFW) received additional funding in the 2021-23 biennial budget. Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification by appealing the initial placement. Funding provided in the 2020 Supplemental budget was intended to fully fund the statewide reclassification process; however, it was insufficient to cover the increased costs from subsequent appeals and final placements. WDFW is requesting funding for increased compensation costs for an additional two information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

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RP - Increasing Recreation Participation

Youths and non-state residents, including active-duty members and students cannot access some hunting and fishing activities in Washington because of license fees, stamps, permits, and endorsements set in the statute. This decision package aligns with Department of Fish and Wildlife's (WDFW) legislative request of making hunting and fishing more accessible, particularly for young people. This decision package also supports Puget Sound recovery efforts and the ongoing Lands Conservation and Fishery, and Hatchery Science and Management programs included in the 2018 -2022 Action Agenda. [Related to Puget Sound Action Agenda Implementation.]

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Agency Level
SUB - WDFW Submittal
Dollars in Thousands

Report Number: ABS029

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Agency	477
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For Word	N
Display Parameter Page	Y

2022 Supplemental Budget Puget Sound Recovery

Operating Budget – Policy Level

FF – Forage Fish Spawning Monitoring

This decision package implements the ongoing program Fishery and Hatchery Science and Management listed in the 2018-2022 Action Agenda. This work includes implementing but is not limited to implementing the Near Term Action 2018-0242: Puget Sound Sand Lance Habitat Characterization and Mapping (Tier 4). Fishery and Hatchery Science and Management directly implements the Regional Priority Approach ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans. Specifically, the decision package implements Orca Task Force Recommendation 15: Monitor forage fish populations to inform decisions on harvest and management actions that provide for sufficient feedstocks to support increased abundance of Chinook. This decision package also implements CHIN 4.1: Build understanding of interactions that affect how Chinook populations perform and SA1.1: Gain a better understanding of current shoreline habitat conditions by providing information on forage fish populations and related habitat conditions to better understand food web and ecosystem interactions in Puget Sound. The work proposed in the decision package also supports the ongoing Hydraulic Project Approval in directly implementing SA2.2: Address barriers to improve shoreline implementation plans, policies, and regulations by providing crucial information that guides permitting decision-making. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

FM – Freshwater Monitoring

This decision package supports the ongoing programs Salmonid Life Histories and Survival Research and Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda. Through this decision package, these ongoing programs will directly implement the Regional Priority Approaches CHIN4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery; CHIN4.4: Invest in making better estimates so we can better manage and recover Chinook; and CHIN4.6: Develop a framework to determine success of salmon habitat projects and management actions by funding monitoring juvenile monitoring in freshwater as well as freshwater fisheries. The Puget Sound Steelhead recovery plan chapter has been updated since the Regional Priority Approach CHIN8.1: Update the Puget Sound Salmon Recovery Plan chapters and steelhead plan chapters was developed for the Action Agenda. This decision package enables the Salmonid Life Histories and Survival Research and Fishery and Hatchery Science and Management ongoing programs to develop a freshwater data collection program to implement this recovery plan chapter. The decision package addresses Science Work Plan priority 3: Assess the degree, and how, access to marine and coastal resources (e.g. fisheries, open space, native foods) is changing among different communities in the Salish Sea by improving our understanding of freshwater fisheries and their interaction with Endangered Species Act-listed species.

FP – Fish Passage Rulemaking

This decision package implements WDFW’s ongoing programs Fish Passage and Hydraulic Project Approvals listed in the 2018-2022 Action Agenda by providing the capacity to fully implement rules such

that fish passage corrections and water diversions improve outcomes for endangered salmon and Southern Resident Orcas while planning for climate change. The ongoing programs will be directly implementing the following Regional Priority Approaches: ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans; CHIN2.1 Protect and restore instream flows to levels necessary for salmon recovery; CHIN 2.4 Effectively implement and enforce existing regulations and report periodically; and CHIN 5.2 Integrate climate change adaptation framework to salmon habitat restoration plans. This decision package implements two Orca Task Force Recommendations: Recommendation 3: Apply and enforce laws that protect habitat specifically calls upon the Governor to instruct WDFW to fully implement rules for fish passage and water diversions as described in this decision package and Recommendation 45: Mitigate the impact of a changing climate by accelerating and increasing action to increase the resiliency and vitality of salmon populations and the ecosystems on which they depend which includes selectively remove, design, and retrofit infrastructure.

HP – Hatchery Production and Compliance

This decision package supports the WDFW ongoing program Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach CHIN2.5: Address and manage water quality parameters, including excess nutrient loading as well as 2016-2018 Sub-Strategies 10.4: Control sources of pollutants and 9.6: Increase compliance with and enforcement of environmental laws, regulations, and permits by ensuring hatchery implementation of NPDES permits and achieving Hydraulic Project Approval compliance. If this work is not done, it reduces the ability of the program to directly implement the Regional Priority Approach ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans. Specifically, this decision package supports the Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures.

RN – Meeting Increasing Recreation Needs

This decision packages supports the ongoing program Lands Conservation included in the 2018-2022 Action Agenda. Through this decision package, the Lands Conservation program directly implements the Regional Priority Approach LDC 3.1: Develop and implement outreach, education, and/or incentive programs as well as the Sub-Strategies 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites and 28.4 Provide public information conduits connecting individuals to local activities, resources and decision-making processes [...]. This decision package directly improves the opportunities and experiences on WDFW-owned lands in Puget Sound to enhance human wellbeing while also ensuring habitat conservation outcomes. This decision package also is directly related leveraging to a new federal funding request.

RP – Increasing Recreation Participation

This decision package supports the ongoing programs Lands Conservation and Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda. Through this decision package, these programs directly implement the 2014-2016 Sub-Strategies 27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial

resources through recreation, informal learning, and public access sites and 28.6: Work regionally and locally to remove implementation barriers (e.g., physical, economic, regulatory, enforcement, policy), and enable and incentivize adoption of stewardship actions by reducing financial barriers to participating in hunting and fishing especially through cultivating the next generation of hunters and fishers.

RS – Monitoring Rec. Shellfish Harvest

This decision package supports the WDFW ongoing program Fishery and Hatchery Science and Management included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach SHELL1.1: Protect intact marine ecosystems, particularly in sensitive areas and for sensitive species through improved data to manage harvest and conservation objectives. This regional priority approach is strongly related to 2016-2018 Action Agenda Strategy 19: Ensure abundant, healthy shellfish for ecosystem health and for commercial, subsistence, and recreational harvest consistent with ecosystem protection which this decision package directly implements. This decision-package also addresses the Science Work Plan 2020-2024 secondary criteria Support Continuity through ensuring this ongoing program improves the data collection necessary for robust management decisions. The work supported in this decision package improves the opportunities for recreational harvest directly tied to the Human Wellbeing Vital Sign Local Foods (indicators bivalve harvester-days and Recreational Dungeness Crab Catch).

SE – Solar Expansion & Habitat Protectn

This decision package lays the foundation for WDFW to have a statewide and technical expertise to address solar power development including siting and transmission. While the emphasis of this decision package is on development in central and eastern Washington, a statewide position based in Olympia will lay the groundwork for WDFW to implement the Regional Priority Approaches LDC1.2: Gain a better understanding of the social, economic, and political factors currently affecting habitat; LDC1.3: Gain a better understanding of future social, economic, and political factors (such as population growth) that will affect habitat; LDC1.4: Increase human and technical capacity of staff for planning, implementation, and enforcement; and LDC2.1: Collaborative, multi-benefit groups develop a plan that prioritizes locations to restore or protect. This work seeks to ensure that there are not negative impacts on the landscape from the transmission of power to the west side of the Cascades as well as any future industrial-scale solar development that may occur there. The WDFW program Energy and Major Projects will implement this decision package. This an ongoing program at WDFW but not represented in the Action Agenda because it resulted from the structural reorganization of several ongoing program after the 2018-2022 Action Agenda ongoing program information was solicited.

SR – Salmon Recovery and GMA Integration

This decision package implements the ongoing program Ecosystem Services Support listed in the 2018-2022 Action Agenda. Ecosystem Services Support will directly implement the following Regional Priority Approaches: LDC2.2: Address barriers to improve implementation plans, policies, and regulations; CHIN1.1: Engage with local entities on salmon habitat preservation, land use issues, and critical areas; CHIN1.2: Evaluate land use policies and their effectiveness in protecting critical salmon habitat; and CHIN1.5: Establish regional scientific standards for protecting and restoring stream riparian zones. Ecosystem Services Support will also be directly implementing ORCA 1: Implement the Governor's Orca

Task Force recommendations and other plans through implementing Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level. The direct implementation of the Regional Priority Approaches and Orca Task Force Recommendations will be achieved by supporting local governments in Puget Sound revise their Comprehensive Plans and Critical Area Ordinances to integrate salmon recovery during the scheduled periodic update and ensure WDFW best available science is made available. This decision package also ensures that Ecosystem Services Support can implement the State/Tribal Riparian Protection and Restoration Workgroup pathways including use of existing authorities, monitoring and adaptive management, and the need for adequate and sustained funding.

SS – Safe & Sanitary Water Access Areas

This decision package supports the ongoing program Lands Conservation included in the 2018-2022 Action Agenda. Through this decision package, the Lands Conservation program directly implements the 2014-2016 Action Agenda Strategies 26: Cultivate broad-scale stewardship practices and behaviors among Puget Sound residents that benefit Puget Sound (specifically 26.1: Prioritize targeted stewardship issues, actions [...]) and 28: Build social and institutional infrastructure that supports stewardship behaviors and removes barriers. This will occur by ensuring WDFW lands are maintained and that users understand the best practices for keeping lands sanitary and implementing conservation practices. Through implementing the work described in this decision package, the Lands Conservation program improves its ability to directly implements Sub-Strategies 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites.

ST – Building Salmon Team Capacity

This decision package supports the WDFW ongoing programs Fishery and Hatchery Science and Management and Salmonid Life Histories and Survival Research included in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approaches: CHIN 4.3 Support efforts that improve our knowledge of things integral to managing Chinook salmon and steelhead and tracking their recovery [...]; CHIN 4.4 Invest in making better estimates so we can better manage and recover Chinook; CHIN 4.5 Align recovery endpoints to Chinook biology and how recovery actions are really implemented; CHIN 4.6 Develop a framework to determine how salmon are responding to current habitat protection, restoration, and management actions. Through improved data compilation, synthesis, and modeling capacity, this decision-package enables data-driven management decisions for salmon populations in Puget Sound. This decision package also results in the ongoing programs directly implementing ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans specifically Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management [...] by providing the analyses necessary to meet hatchery compliance requirements under the Endangered Species Act.

TM – Improved Turkey Management & Access

This decision package supports the ongoing program Lands Conservation and Comprehensive Wildlife Conservation Strategy included in the 2018-2022 Action Agenda. Through improvements to habitat on

private and public lands, improving data and information, and mentoring hunters this decision package directly implements the 2016-2018 Sub-Strategies 3.1: Use integrated market-based programs, incentives, and ecosystem markets to steward and conserve private forest and agricultural lands; 26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement [...]; and 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

UB – Improving Upland Bird Habitat

This decision package supports the ongoing program Comprehensive Wildlife Conservation Strategy included in the 2018-2022 Action Agenda. Through developing improved communication products regarding this species, this directly implements the 2016-2018 Sub-strategy 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites. This decision packages also address the Science Work Plan Secondary Criteria Adds value by filling gaps as well as Support Continuity by supporting ongoing data gathering efforts that are aimed at filling a knowledge gap for management decisions.

Operating Budget – Maintenance Level

CR – Cultural Resources Capacity

This decision-package ensures that the ongoing program Lands Conservation listed in the 2018-2022 Action Agenda can directly implement the Regional Priority Approaches for habitat protection and restoration which focus on the on-the-ground project implementation. These Regional Priority Approaches are: EST3.2: Implement plans and priorities to protect habitat; EST3.3: Implement plans and priorities to restore habitat; FP3.2: Implement plans and priorities to protect habitat; FP3.3: Implement plans and priorities to restore habitat; LDC3.2: Implement plans and priorities to protect habitat; LDC3.3: Implement plans and priorities to restore habitat; SA3.2: Implement plans and priorities to protect habitat; and SA3.3: Implement plans and priorities to restore habitat.

Without the cultural resources support identified in this decision package to comply with Executive Order 21-02, WDFW will have insufficient resources to maximize the protection and restoration opportunities associated with WDFW lands and projects we lead. The ongoing program Lands Conversation also implements the Regional Priority Approach ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans and specifically Orca Task Force Recommendation 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas by enabling future restoration and acquisition of key habitats for salmon. Cultural resources assessments are a tool by which WDFW implements the Science Work Plan Recommendations to Improve Science, specifically the secondary criteria B) Improve incorporation of Indigenous knowledge into science and monitoring efforts and D) Coordinate production and use of interdisciplinary research that explores and emphasizes the integrated nature of socio-ecological systems.

Capital Budget

20062008 – Deschutes Watershed Hatchery

This decision package supports the ongoing program Fishery and Hatchery Science and Management listed in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach: ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans. Specifically, this implements Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management [...] (this addresses ranking criteria #2 and #4).

40000163 – Duckabush Estuary Habitat Restoration

This decision package directly implements the Near Term Action 2018-0146: A Multi-Benefit Restoration of the Lower Duckabush River and Estuary (Tier 3) by the WDFW ongoing program Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) listed in the 2018-2022 Action Agenda. This decision package implements the construction phase of the Duckabush Estuary Habitat Restoration project. The PSNERP ongoing program directly implements three Regional Priority Approaches through this decision package: EST3.3: Implement plans and priorities to restore estuary habitat by restoring a prioritize site to tidal inundation and estuarine processes that will improve estuarine function; CHIN7.1: Protect and/or restore critical habitat for salmon populations including ESA-listed Mid-Hood Canal Chinook salmon and Hood Canal summer chum; ORCA 1: Implement the Governor’s Orca Task Force recommendations and other plans and specifically Orca Task Force Recommendation 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas including emphasizing large-scale estuary restoration programs. This funding is required state cost-share necessary to leverage new federal funds through the Army Corps of Engineers authorized by Congress for PSNERP. The PSNERP program is based upon a 20-year General Science Investigation and this implementation phase fulfills the Science Work Plan criteria to Build and sustain robust programs and relationships across science-policy interfaces to inform recovery and Develop and analyze alternative future scenarios to explore and express desired futures and evaluate trade-offs among possible approaches (done at the Puget Sound scale for PSNERP and the site scale for Duckabush). All three PSNERP authorized project sites will contribute to the Partnership’s Puget Sound recovery goals under the “Estuaries” vital sign which is currently below target. Completion of the three authorized projects would contribute over a quarter of the acres needed to reach the estuary target.