

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

**Recommendation Summary Text:**

Washington Department of Fish & Wildlife (WDFW) receives General Fund- Private/Local (GF-P/L) revenue from many sources to provide services and mitigate the environmental impacts of counties, cities, public utility districts (PUDs), and tribes. Review of 2009-11 biennial revenues and expenditures indicate a need for additional GF-P/L authority above the current appropriation level in order to meet demand for Department services.

In addition, this package includes a request for a technical adjustment to the Special Wildlife Account (SWA) to increase SWA- Private/Local authority and decrease SWA-Federal authority. This adjustment nets to zero, and simply corrects an accounting error that the Department would like to rectify.

**Fiscal Detail**

<b>Operating Expenditures</b>		<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
001-7	General Fund - Basic Account-Private/Local	3,156,950	3,156,950	6,313,900
110-2	Special Wildlife Account-Federal	(1,464,000)	(1,464,000)	(2,928,000)
110-7	Special Wildlife Account-Private/Local	1,464,000	1,464,000	2,928,000
<b>Total Cost</b>		<b>3,156,950</b>	<b>3,156,950</b>	<b>6,313,900</b>

  

<b>Staffing</b>		<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Annual Average</u></b>
FTEs		26.0	26.0	26.0

  

<b>Revenue</b>		<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
<b><u>Fund</u></b>	<b><u>Source</u></b>			
001 General Fund	0541 Contributions Grants	3,156,950	3,156,950	6,313,900
110 Spec Wildlife	0315 Dept of Interior	(1,464,000)	(1,464,000)	(2,928,000)
110 Spec Wildlife	0541 Contributions Grants	1,464,000	1,464,000	2,928,000
<b>Total Revenue</b>		<b>3,156,950</b>	<b>3,156,950</b>	<b>6,313,900</b>

**Package Description:**

Washington Department of Fish & Wildlife (WDFW) receives General Fund- Private/Local (GF-P/L) revenue from many sources to provide services and mitigate the environmental impacts of counties, cities, public utility districts (PUDs), and tribes. This mitigation is required by state and federal law to decrease impacts related to fish, shellfish, and wildlife losses. With this funding, WDFW operates hatcheries, and provides technical expertise and scientific research services for the conservation, protection and propagation of fish and wildlife.

WDFW also receives compensation, gifts and grants to be used for the protection, propagation and conservation of wild animals, wild birds and game fish.

Review of 2009-11 biennial revenues and expenditures indicate a need for additional GF-P/L authority above the current appropriation level in order to meet demand for Department services.

In addition, this package includes a request for a technical adjustment to the Special Wildlife Account (SWA) accounting to increase local authority and decrease federal authority. This adjustment nets to zero, and simply corrects an accounting error that the Department would like to rectify.

Increased GF-P/L authority is necessary to provide contracted services that the Department has entered into.

In the 2009-11 and 2011-13 biennia, WDFW has received substantial GF-S cuts. This has created an incentive to seek out partnerships and find additional sources of funding, creating a higher reliance on GF-P/L as a funding source. During the current biennium, the Department will have more than 400 active GF-P/L contractual agreements, many of which can span several years.

The Department experienced a 20 percent increase of GF-P/L expenditures from the 2007-09 to the 2009-11 biennium and this trend indicates the need for increased authority in the 2011-13 biennium.

The Department's request for increased GF-P/L authority for the 2011-13 biennium was not fully funded and more complete data for the entire 2009-11 biennium provides the basis to request an increase in authority to cover expenditures 10 percent above the 2009-11 biennial level.

In addition, WDFW currently has more authority than needed in the federal SWA appropriation and not enough local SWA authority in order to spend available fund balance. Therefore, this package also requests a neutral shift in authority from the SWA-Federal to SWA- Private/Local account.

Funding this request will allow WDFW to meet the demand for services from GF-P/L sources.

Examples include:

- PUDs with dams are directed by the Federal Energy Regulatory Commission (FERC) to provide funding to mitigate damages/impacts from those dams. WDFW receives funding under these mitigation agreements, usually to operate/maintain hatcheries and fish passages.
- Many tribes do not have the expert staff necessary to operate tribal hatcheries. They contract with WDFW to operate these facilities and/or provide technical assistance.
- Tribes and other entities contract with WDFW to perform specialized genetics and otolith ID work and other habitat related scientific assessments.
- WDFW offers a variety of technical assistance and fish and wildlife information to counties, cities, tribes and other organizations for the development and implementation of habitat restoration projects and for planning under the Growth Management Act (GMA) and Shoreline Management Act (SMA) which mandate the protection of fish and wildlife habitat.
- WDFW also needs to maintain adequate spending authority to receive dollars from special grant sources (Pacific Salmon Commission, Pacific States Marine Fisheries Commission, etc.).

## **Narrative Justification and Impact Statement**

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

Increased GF-P/L authority will enable the Department to continue to meet contractual agreements with the services the parties have agreed upon.

**Performance Measure Detail**

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

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

No measures submitted for package

Activity: **A042**      **Native Fish Recovery** **Incremental Changes**

No measures submitted for package

Activity: **A043**      **Fisheries Management** **Incremental Changes**

No measures submitted for package

**Activity: A044 Monitor and Control Aquatic Invasive Species**

Incremental Changes

No measures submitted for package

**Activity: A045 Habitat Conservation Technical Assistance**

Incremental Changes

No measures submitted for package

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

This decision package supports the Department's ability to achieve Goal 3: Deliver high-quality customer service, from the WDFW 2011-17 Strategic Plan.

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

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

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

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

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

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

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

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

The alternative would be to wait and request an unanticipated receipt when GF-P/L revenues exceed current expenditure authority. Our expectation is that the this increase in authority should be included in the 2011-13 budget.

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

If additional GF-P/L authority is not received, WDFW will not be able to provide the necessary services to our customers. Local governments and private entities depend on WDFW and will not meet their legal obligations. Hatchery operations will be reduced resulting in a reduction in fish production. There will be limited ability to provide cities and counties with updated scientific assessments to meet their GMA/SMA update requirements, resulting in losses of critical fish and wildlife habitat across the state. WDFW will also have reduced capability to design habitat restoration projects, reducing the effectiveness of these projects and adversely affecting recovery of threatened and at-risk fish and wildlife species.

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

None.

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

None.

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

2009-11 Private / Local (001-500) expenditures	\$51,840,800
10% additional need	+ \$5,184,100
Total needed	\$57,024,900
Less Current 2011-13 Priv / Local Authority	-\$50,711,000
Amt requested	\$6,313,900

Based on 09-11 spending, the amount requested will be:

Salaries - object A = 50%

Benefits - object B = 20%

Goods & Services - object E = 30%

Avg salary - object A = \$60,000

\$1,578,500 / \$60,000 = 26 FTE's / year

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

This funding would be on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	1,578,500	1,578,500	3,157,000
B Employee Benefits	631,400	631,400	1,262,800
E Goods And Services	947,050	947,050	1,894,100
<b>Total Objects</b>	<b>3,156,950</b>	<b>3,156,950</b>	<b>6,313,900</b>