

State of Washington  
**Recommendation Summary**

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

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Current Biennium Total</b>				
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium				
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium				
M2 AA Fish Food Cost Increases		180		180
M2 AB Wildfire Season Costs		470		470
M2 AC PILT and Assessments		2,872		2,872
M2 AD ISB IT Security Compliance	1.3	254	380	634
M2 AE Increase Private/Local Authority	26.0		6,314	6,314
<b>Total Maintenance Level</b>	<b>27.3</b>	<b>3,776</b>	<b>6,694</b>	<b>10,470</b>
Percent Change from Current Biennium				
PL AF Wolf Population Monitoring	0.8		150	150
PL AG Black Bear Monitoring & Management	1.2		200	200
PL AH Deer and Elk Conflict Management	2.5		443	443
PL AI Mountain Goat & Bighorn Sheep Recovery	1.0		350	350
PL AJ Pt. Whitney Staff Consolidation			150	150
PL AK Co-location of SW Regional Office	0.2	151	227	378
PL AL Large Carnivore Conflict Management	0.7		150	150
PL XA Reduce Senior Management Staff	(7.0)	(1,760)		(1,760)
PL XB Suspend Comp for Wildlife Damage		(300)		(300)
PL XC Reduction in Hatchery Maintenance		(42)		(42)
PL XD Reduce Payments In Lieu of Taxes		(160)		(160)
PL XE Hoodspout Hatchery Reduction	(1.0)	(253)		(253)
PL XF Close Samish Salmon Hatchery	(1.3)	(267)		(267)
PL XG Close Nemah Salmon Hatchery	(2.0)	(727)		(727)
PL XH Reduce PS Toxic Contaminant Samples	(1.2)	(302)		(302)
PL XI Eliminate PS Contaminant Samples	(2.0)	(411)		(411)
PL XJ Reduce Chum Protection & Recovery	(1.1)	(154)		(154)
PL XK Reduction of PS Shellfish Harvest	(1.0)	(257)		(257)
PL XL Close PS Herring & Reduce Urchin	(1.1)	(187)		(187)
PL XM Reduce PS Crab and Shrimp Mgmt	(1.8)	(280)		(280)
PL XN Close Gray Harbor Salmon & Sturgeon	(2.0)	(383)		(383)
PL XP Eliminate Ballast Mgmt Columbia River	(1.0)	(176)		(176)
PL XQ Eliminate Ballast Mgmt in PS	(1.0)	(176)		(176)
PL XR Delay HPA Program Permitting	(3.0)	(630)		(630)
PL XS Reduce Salmon Recovery	(2.0)	(374)		(374)

PL XT One-Time Equipment Reduction		(100)		(100)
<b>Subtotal - Performance Level Changes</b>	<b>(22.3)</b>	<b>(6,788)</b>	<b>1,670</b>	<b>(5,118)</b>
<b>2011-13 Total Proposed Budget</b>	<b>5.1</b>	<b>(3,012)</b>	<b>8,364</b>	<b>5,352</b>
Percent Change from Current Biennium				

## **M2 AA Fish Food Cost Increases**

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts listed under the Federal Endangered Species Act. WDFW requests additional funding to address the 20% increase in fish food costs that took place since January 2010 due to cost increases associated with the fish food nutrient base and market availability. Without additional funding, salmon plants into local streams will be reduced and/or state hatchery closures will be necessary.

## **M2 AB Wildfire Season Costs**

Each year, wildfires on Washington Department of Fish & Wildlife's (WDFW) lands cause damage to habitat, facilities and wildlife. WDFW is required to pay local fire districts and the Department of Natural Resources (DNR), who are responsible for fire suppression activities on WDFW lands. Funding is requested for fire suppression, habitat restoration, and winter feeding associated with 2011 and 2012 wildfires. This work is necessary to protect human health, facilities and structures, and fish and wildlife habitat. Current budget levels do not include funding for these activities and WDFW requests a permanent appropriation similar to how fire suppression costs are provided to DNR in order to secure consistent funding for this activity.

## **M2 AC PILT and Assessments**

The Washington Department of Fish and Wildlife (WDFW) is required by RCW 77.12.201 to make payments in-lieu of property taxes (PILT) for Department-owned lands to counties that elect to receive this payment. Counties choose from three different formulas to compute the PILT payment. Depending on the formula, PILT calculations can vary substantially. The WDFW is also required to pay assessments for weed control, storm water management, and lake management and dike districts. In fiscal year 2012, PILT payments for WDFW properties will increase due to an anticipated use of an alternate formula for computing PILT rate in Kittitas County, increases in assessments and for the acquisition of additional land in counties that elect to receive PILT.

## **M2 AD ISB IT Security Compliance**

WDFW requests additional funding to comply with revised IT Security Standards by August 2012 as mandated by the Information Services Board (ISB) Policy 401.S4. WDFW, like many other agencies, operate in the State Governmental Network (SGN) which is a shared network with each agency trusting the other to facilitate the exchange of information and leverage common systems. Many agencies have highly confidential and sensitive personal information regarding the citizens of the state which is a target for identity thieves and other criminals. For the SGN to be effective at securing citizen data in a shared environment, each agency is expected to meet the minimum requirements set forth so to not create loopholes or backdoors for malicious users to use as a method of attacking another agency or the State network as a whole. The following supplemental request is needed to ensure that WDFW is able to meet the minimum requirements of the State IT Security Policy. WDFW is able to achieve only partial compliance within existing resources and additional funding is necessary to meet full requirements in the areas of encrypting confidential data, network access security and event monitoring and logging.

## **M2 AE Increase Private/Local Authority**

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.

## **PL AF Wolf Population Monitoring**

Wolves are re-colonizing Washington and WDFW has the primary responsibility for monitoring wolves in Washington. By radio-marking and tracking wolves, we will be able to help mitigate livestock damage by notifying livestock producers of wolf presence and implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. We will be able to determine when packs and territories become established and when we achieve recovery objectives for the species. WDFW requests authority to spend revenue from the endangered species license plate to monitor wolf population status and trends in Washington.

**PL AG Black Bear Monitoring & Management**

WDFW requests additional funding to research, select and implement a new black bear population estimate and monitoring methodology. Currently, only demographic information from harvest reports are used to create population estimates that guide the development of bear hunting seasons. This funding will enable WDFW to better understand the short-term impacts of regulation and environmental changes on black bear populations without the time lag associated with data based solely on harvest information.

**PL AH Deer and Elk Conflict Management**

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

**PL AI Mountain Goat & Bighorn Sheep Recovery**

Recent research identified several areas where historic populations of mountain goats have experienced dramatic declines or local extirpations in the north Cascades. WDFW would like to develop and implement a plan to take mountain goats from areas where their populations are robust and release them into suitable habitats in the north Cascades that are vacant, or to boost populations that are currently at low levels.

At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. In order to address the transmission of the disease, bighorn sheep would be instrumented with tracking devices to determine their movements and improve our understanding of home ranges. This information would be shared with the U.S. Forest Service (USFS) to inform domestic sheep grazing allotment plans and minimize the overlap with bighorns.

**PL AJ Pt. Whitney Staff Consolidation**

WDFW requests increased spending authority in the State Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. There is a time sensitive opportunity for WDFW to expand the current lease at Point Whitney and increase lease revenues. The lease expansion would also reduce the maintenance and repair costs to WDFW at this site. The revenue collected would be used to improve operational efficiency and effectiveness by relocating WDFW staff stationed at Point Whitney to the greater Port Townsend area and consolidating them with other WDFW staff located on the Olympic Peninsula.

**PL AK Co-location of SW Regional Office**

Due to several issues and problems, WDFW is requesting funds to relocate the SW Region office to a facility better suited to the Department's mission. Currently, the office is located in an economically depressed high crime area, which increases risks to staff and equipment. There have been twenty-eight (28) documented incident reports filed by the security company so far this year at this facility. Relocating this office will situate the agency in a facility that is suitable for many decades to come, and avoid attempting to negotiate a lease renewal at the current facility, which expires 11/30/2012. Relocating to another building allows better access for the public, less costly travel for the field staff, adequate space and security for staff and equipment, decreased security costs, provides a safe environment for staff and visitors, decreases property vandalism, and decreases utility costs.

**PL AL Large Carnivore Conflict Management**

As the state's human population continues to grow, interactions between wildlife and humans are more frequent, often resulting in damage to property and livestock. This issue is even more pronounced with large carnivores and their interactions with people. The concerns extend beyond property damage to concerns for personal safety. The Legislature directed the Department of Fish and Wildlife to address these growing issues through significant amendments to Chapter 77.36 RCW. Dedicated staff to deal with these management challenges proactively through education and outreach; monitoring carnivore locations, movements, and survival; and responding to incidents quickly and efficiently, is the key to establishing successful outcomes and maintaining healthy, sustainable carnivore populations. Ongoing funding is requested for a program to address management priorities, livestock losses, and public safety concerns related to carnivores in key areas of the state. Funding necessary to support this program would be generated by developing cougar and wolf background license plates to generate revenue of approximately \$150,000 per year beginning in FY13.

**PL XA Reduce Senior Management Staff**

Under this reduction option, the Department would eliminate up to seven senior management positions and spread supervisory and policy duties out to remaining managers. This will result in decreased coordination, oversight, and training of staff throughout the agency, and a seriously diminished policy presence to work with local governments, tribes, other agencies and federal partners.

**PL XB Suspend Comp for Wildlife Damage**

This initial 5% reduction option will suspend crop damage payments and funding for professional crop evaluative work to assist private landowners who experience crop losses caused by wildlife during the 2011-13 biennium. Reducing these payments could potentially decrease tolerance for deer/elk populations near agricultural communities, as well as result in economic losses to agricultural producers.

**PL XC Reduction in Hatchery Maintenance**

This 5% General Fund-State reduction option will reduce hatchery maintenance. Currently, funding is used for emergencies and "band-aid fixes." Due to past reductions, the Department's maintenance budget is a fraction of that needed for responsible asset management. Additional cuts will further reduce the Department's ability to manage these assets, such as reducing dredging and maintenance of three intakes at \$12,000 each. If a major flood event occurs, gravel and debris will choke off these intakes because dredging didn't occur. The hatcheries may lose their ability to draw water resulting in major fish loss. This fish loss could mean a negative impact to ESA listed salmon and/or a loss of revenue to the State's economy. If the intakes are damaged, repairs may require a capital request of at least \$70,000 for each intake.

**PL XD Reduce Payments In Lieu of Taxes**

Washington Department of Fish & Wildlife (WDFW) is statutorily required to make payments on Department-owned lands where counties elect to receive payments in-lieu of property taxes (PILT). This initial 5% reduction option requests a temporary statutory amendment in Part IX of the omnibus operating budget to make a one-time reduction in the amount of GF-S for PILT payments that WDFW is required by statute (77.12.201) to submit to counties during the 2011-13 biennium. This reduction will require modification to RCW 77.12.203, and equates to a 10% reduction of the amount of GF-S currently budgeted as pass-through funding to counties.

**PL XE Hoodspout Hatchery Reduction**

This initial 5% reduction option will significantly reduce salmon production at the Hoodspout Salmon Hatchery, located in the Hood Canal region. This will result in the elimination of fifty-five percent (55%) of the current chum production in the Hood Canal region, as well as a twelve percent (12%) reduction of hatchery fall Chinook to the Hood Canal area. The tribal and state commercial chum fisheries that occur in Hood Canal will be reduced by as much as sixty percent (60%). Contemporary economic analysis indicates chum production in the Hood Canal region generates over \$6 million dollars in local personal income.

**PL XF Close Samish Salmon Hatchery**

This secondary 5% GF-S reduction option results in the closure of the Samish Hatchery and will result in the elimination of all fall Chinook production in the Nooksack/Samish region. The tribal and state commercial fall Chinook fisheries that occur in this region as a result of this production will essentially be eliminated. Contemporary economic analysis indicates this production provides \$1,460,500 annual economic value as measured in personal income.

**PL XG Close Nemah Salmon Hatchery**

This secondary 5% reduction option will close the Nemah Salmon Hatchery in the Willapa Bay in southwest Washington. Closure of this facility will result in the elimination of 3,000,000 fall Chinook salmon and 300,000 chum salmon, annually. This represents a forty-three percent (43%) reduction in fall Chinook production and a thirty-eight percent (38%) reduction in chum production in Willapa Bay.

Fisheries that will be negatively affected by the elimination of this production specifically include the state commercial and recreational fisheries within Willapa Bay and more generally, the greater Washington coastal fisheries. The estimated economic effect to the Willapa Bay region could be a loss in local personal income in the commercial fisheries at \$208,000 per year. There will be an impact on the recreational salmon fisheries in this area as well.

**PL XH Reduce PS Toxic Contaminant Samples**

WDFW samples two key indicator species in Puget Sound for toxic contaminants every two years. This initial 5% reduction option reduces the sampling frequency by 50% so that sampling will occur every four years, limiting WDFW's ability to respond to toxic contaminants and monitor pollution trends in the Puget Sound. If implemented, this package will decrease the amount of available technical, toxic trend information necessary to implement the Puget Sound Action Agenda. Further, collection and analyzing capacity will be negatively affected, reducing our ability to report and communicate sampling results with resource managers, scientists, and policy makers.

**PL XI Eliminate PS Contaminant Samples**

This secondary 5% reduction option to the WDFW's Puget Sound toxic contaminant program will completely eliminate the program. Currently, WDFW samples key indicator species English Sole and Puget Sound herring for the presence of numerous contaminants to inform and guide policy and decision makers about the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound fishes. This reduction would result in resource managers, decision makers, and policy makers not being able to make informed decisions about toxic contaminants and the overall health of Puget Sound. This program and the resulting data is part of the Puget Sound Partnership Action Agenda.

**PL XJ Reduce Chum Protection & Recovery**

This secondary 5% reduction option will reduce the summer chum recovery efforts in Hood Canal and Grays River, reduce WDFW's monitoring of hatchery straying impacts on wild fish, and reduce the monitoring of associated salmon recovery programs. These reductions will decrease the work on recovery of listed chum salmon in Hood Canal tributaries and in the Grays River. This work will reduce and in some cases eliminate the ability to ensure the appropriate mix of natural/hatchery adults for spawning. It will also reduce or eliminate the genetic analyses to verify marks and assess recovery programs.

**PL XK Reduction of PS Shellfish Harvest**

This initial 5% reduction option reduces the amount of clam and oyster seed planted on public beaches by 30%, which will reduce the recreational harvest of clams and oysters from public beaches in Puget Sound by approximately 20% or more in 2-3 years. It also reduces shellfish disease and predator control permitting functions by 50-65% and reduces intertidal clam and oyster assessment and management activities.

Reducing the regulatory permitting of shellfish transfers from restricted areas to mandatory functions will increase the conservation risk of shellfish diseases, predators, and pests being spread to other beaches. This will place the economic stability and profitability of Washington's commercial industry at greater risk and threaten native shellfish.

**PL XL Close PS Herring & Reduce Urchin**

This initial 5% reduction option will close the commercial Puget Sound Pacific Herring bait fishery and reduce the commercial sea urchin and sea cucumber harvest by approximately 30%. Loss of staff capacity would require the Department to passively manage the commercial sea urchin and sea cucumber fisheries on a more conservative basis, resulting in lost harvest opportunity. Fishers will no longer be able to buy fresh herring bait from a local market. Commercial sea urchin and sea cucumber fishers will lose income and the fisheries will not be as economically viable. The resulting ex-vessel value (price received by fishermen) decrease could be approximately \$500,000 per year.

**PL XM Reduce PS Crab and Shrimp Mgmt**

This initial 5% reduction option will eliminate one of two lead biologists who manage Puget Sound crab and shrimp commercial and recreational harvest, and also eliminates a scientific technician in the commercial shrimp management unit. Consequently, there will be less capacity to negotiate harvest sharing agreements with tribal co-managers, plan and structure recreational and commercial state fisheries, manage and regulate those fisheries in-season, analyze and assess data, and generate biological and harvest reports. This action may result in delays in opening winter crab commercial and recreational fisheries, more conservative harvest quota for shrimp and may also result in the inability to adjust crab quotas in-season to increase harvest opportunities.

**PL XN Close Gr Harbor Salmon & Sturgeon**

This secondary 5% reduction option will close all state commercial salmon and sturgeon fisheries in Grays Harbor, including commercial fisheries for Chinook, coho, and chum salmon and white sturgeon. These fisheries produce an ex-vessel value (price received by fishermen) of approximately \$180,000 per year.

This reduction would eliminate one biological and one statistical support staff that are needed to plan and execute these fisheries. The biological position also manages and plans for all recreational fisheries on the coast from the Queets to the Columbia. The statistical position provides fishery modeling and forecast expertise for Chinook, coho, and chum salmon for western WA fisheries, as well as assessments of stock status, run contributions by age class, and predicted exploitation rates for salmon and steelhead stocks in Washington.

**PL XP Eliminate Ballast Mgmt Columbia River**

This initial 5% GF-S reduction option will eliminate the WDFW ballast water monitoring capacity in the Columbia River. WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. As a result, the risk of not intercepting vessels with ballast water containing aquatic invasive species will increase. This proposed reduction increases the potential for catastrophic impacts to Washington's economy, including hydropower, agriculture, and other water dependent activities.

**PL XQ Eliminate Ballast Mgmt in PS**

This secondary 5% GF-S reduction option will eliminate the WDFW ballast water monitoring program in the Puget Sound. WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. This reduction will eliminate the remaining state ballast water inspector. As a result, the risk of not intercepting vessels with ballast water containing aquatic invasive species will increase. This proposed reduction increases the potential for catastrophic impacts to Washington's economy, including hydropower, agriculture, and other water dependent activities.

**PL XR Delay HPA Program Permitting**

Hydraulic Project Approvals

- Initial 5% reduction option is \$207,956 and 1.0 FTE
- Secondary 5% reduction option is \$421,854 and 2.0 FTEs

Thousands of construction and maintenance projects on or near water occur each year that can damage or destroy fish, shellfish and their habitats. Hydraulic Project Approval (HPA) biologists review plans for these projects and set conditions to avoid or minimize impacts to fish life. At the 5% GF-S reduction option, WDFW will eliminate 1.0 FTE, and the 10% GF-S reduction option will eliminate an additional 2.0 FTEs. These options will result in a significant delay for hundreds of HPA applicants and there will be less onsite review to tailor permit conditions to the specific needs of the site. Onsite reviews provide the best opportunity to identify project designs that protect fish life and allow for project refinement that translate into cost control measures for the applicant. Applicants will likely experience increased costs for their projects and the Department will reduce fish protection.

**PL XS Reduce Salmon Recovery**

The Watershed Stewardship Team (WST) coordinates and informs over 60 entities for salmon recovery projects. WSTs provide technical assistance to a variety of salmon recovery partners including landowners, non profits, state and federal agencies and tribes. Each WST biologist is an expert in their respective watershed and provides a variety of assistance as determined by the local needs, ensuring local efforts have the greatest likelihood of success. This secondary 5 percent GF-S reduction option will eliminate 2.0 FTEs dedicated to salmon recovery actions. This option will cause loss or delays in delivering necessary expertise for effective salmon recovery projects and loss or delay in securing over \$70 million in recent grant cycles for many of these recovery projects. As a result, degradation of salmon habitat will accelerate. Loss of habitat is recognized as one of the primary causes of reduced salmon populations in the state.

**PL XT One-Time Equipment Reduction**

This initial 5 percent GF-S reduction option reduces the Department's ability to purchase equipment by \$100,000 during the 2011-13 biennium.