

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** XA Reduce Senior Management Staff  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

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.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(880,000)	(880,000)	(1,760,000)
<b>Total Cost</b>	<b>(880,000)</b>	<b>(880,000)</b>	<b>(1,760,000)</b>
<b>Staffing</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Annual Average</u></b>
FTEs	-7.0	-7.0	-7.0

**Package Description:**

At the 5% reduction level, the Department would eliminate up to five senior managers. At the 10% level, the Department would eliminate two more.

The Department is working through the details of how best to make such reductions. It is considering three sets of options (which are not mutually exclusive):

Special Assistants in the Director's Office

Regional organization (including the number of Regions, Regional Directors, Regional Program Managers, and Captains and Sergeants)

Headquarters organization (Division Managers)

As a result of these reductions, agency span of control will be increased, and oversight of staff will diminish. Additionally, there will be fewer senior managers to work with partner agencies, tribes, and other governments on the most difficult issues. Staff training, accountability, coordination will all diminish. Customer service, agency responsiveness and follow-through will also decline.

Name and Phone Number of Subject Matter Expert:

David Giglio, Assistant Director, Technology and Financial Management Program (360) 902-8128

## **Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

NA.

### **Performance Measure Detail**

Activity: A032      Agency Administration

Incremental Changes

No measures submitted for package

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

This cut would impair implementation of all of the Department's goals and objectives.

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

No.

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

This cut decreases the Department's contribution towards the Natural Resource/Recreation strategy included in the Priorities of Government (Transforming Washington's Budget):

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

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

NA.

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

The Department uses State General Fund for six principle activities: Fish Production, Fisheries Management, Salmon Recovery, Enforcement, Hydraulic project Approvals and Habitat Conservation. (Additionally, GFS funds a fraction of its responsibility to support administrative functions.) This option was developed as a way to preserve the on-the-ground presence in the above areas.

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

NA.

*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*

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

All reductions are ongoing.

<b><u>Object Detail</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(600,000)	(600,000)	(1,200,000)
B Employee Benefits	(232,000)	(232,000)	(464,000)
E Goods And Services	(48,000)	(48,000)	(96,000)
<b>Total Objects</b>	<b>(880,000)</b>	<b>(880,000)</b>	<b>(1,760,000)</b>