

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: XJ Reduce Chum Protection & Recovery
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

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.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(77,241)	(77,241)	(154,482)
Total Cost	(77,241)	(77,241)	(154,482)
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	-1.1	-1.1	-1.1

Package Description:

Hatchery salmon are otolith mass marked at hatcheries in Hood Canal and on the Grays River. This mark is used when the adults return to determine the hatchery-of-origin. This information allows: 1) Removal of fish that stray to the wrong streams, and 2) Spawning of the appropriate number of hatchery with natural stocks to reach genetic goals for hatchery production. Adult salmon are sampled for genetic analysis to verify the otolith decoding. This work allows WDFW to track the health of recovering populations to evaluate the success of our recovery efforts.

Economic pressures in Washington continue, reducing the revenue the state receives to fund state services. Projected General Fund-State (GF-S) revenues upon which the 2011-13 state budget was developed are not likely to meet expectations. In response, the Governor has requested a 5-10 percent reduction in 2011-13 GF-S budget.

This reduction would eliminate 13 months of staff time per year, primarily in the field work necessary for marking, sampling and spawning but also in genetics work. This will result in a reduction in effort in the field and a commensurate decrease in sampling and analysis.

This reduction will result in loss of information that is necessary to evaluate recovery efforts. It will also increase the potential for adverse impacts to natural stocks from hatchery strays and will keep us from meeting HSRG recommendations for hatchery/wild spawning ratios.

The proposed implementation schedule for this reduction option is to be determined.

Name and Phone Number of Subject Matter Expert:
Kenneth Warheit, Science Division Manager (360) 902-2595

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Monitoring of hatchery stocks and their impacts to naturally occurring fish will be decreased.

Hatchery Scientific Review Group (HSRG) recommendations may not be met for certain stocks.

Hood Canal includes districts 23, 24, and 35. Grays River is encompassed by district 19.

Performance Measure Detail

Activity: A042 Native Fish Recovery

Incremental Changes

No measures submitted for package

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

This reduction option impacts the WDFW 2011-17 Strategic Plan Goal 1: Conserve and protect native fish and wildlife, Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat.

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

This reduction option lessens the Department's contribution towards improving the quality of Washington's natural resources by maintaining healthy fish and wildlife populations.

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

This Activity ranked 37 of 148 activities in the 2011-13 POG result area "Native Fish Recovery".

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

WDFW's ability to evaluate salmon recovery actions will be decreased. This means these salmon stocks may continue to be considered at risk and harvest and other human impacts will continue to be restricted.

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

The Department first identified opportunities for savings or fund shifts and partnerships and looked for reductions that would have the least impact toward accomplishing our core functions. While the Department can no longer preserve its core functions without relief from the current economic climate and funding limitations, the recommendations seek to minimize impacts to its core, while at the same time emphasizing our conservation mission.

What are the consequences of not funding this package?

Reducing the monitoring/removal of hatchery strays means the hatchery fish will continue to impact native fish on the spawning grounds. The Department will be unable to meet target spawning ratios for native and hatchery fish which means the hatchery fish will

continue to be a genetic threat to the native stocks.

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

Scientific Technician 2:

Salary = \$3,031/mo. x 13 mo. = -\$39,400/year

Benefits = \$1,515/mo. x 13 mo. = -\$19,700/year

Total annual cost = -\$59,100

Lab and field supplies = -\$4,400/yr

Travel to sampling sites= -\$1,500/yr

\$24,482 included in object E of this package represents the infrastructure and support costs associated with this program reduction. Recent administrative cuts have been deeper than program cuts, and administrative services reflect skeletal staffing levels. Future administrative cuts will therefore be proportionate to program reductions, and administrative functions will generally comply with state and federal laws.

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

This reduction would be on going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	(39,400)	(39,400)	(78,800)
B Employee Benefits	(19,700)	(19,700)	(39,400)
E Goods And Services	(16,641)	(16,641)	(33,282)
G Travel	(1,500)	(1,500)	(3,000)
Total Objects	(77,241)	(77,241)	(154,482)