

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: XM Reduce PS Crab and Shrimp Mgmt
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

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.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(140,222)	(140,222)	(280,444)
Total Cost	(140,222)	(140,222)	(280,444)
 Staffing	 <u>FY 2012</u>	 <u>FY 2013</u>	 <u>Annual Average</u>
FTEs	-1.8	-1.8	-1.8

Package Description:

WDFW manages commercial and recreational crab and shrimp fisheries in Puget Sound with two Fish and Wildlife Biologist 4 (FWB4) positions. A 0.8 FTE scientific technician collects and records biological and harvest data for the Puget Sound recreational and commercial shrimp fisheries.

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 the 2011-13 GF-S budget. This reduction option will consolidate two FWB4 crab and shrimp management positions into one (-1.0 FTE) and eliminate scientific technician time for shrimp management (-0.8 FTE).

There will be a 50% reduction in lead biological management capacity for fishery planning with tribal co-managers and in-season management for crab and shrimp in Puget Sound, including population assessments, data analyses, and regulation and accounting of harvest shares. 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. These delays and reduced opportunities would be a direct result of the lack of staff capacity to provide harvest analysis to policy makers.

In addition, there would be a corresponding reduction to in-season responses to requests for crab and shrimp data and data analyses, less capacity to respond to public inquiries, and less ability to actively communicate with both recreational and commercial fishers.

All legislative districts connected to Puget Sound will be impacted.

Name and Phone Number of Subject Matter Expert:

Craig Burley, Fish Management Division Manager, (360) 902-2784

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Crab and shrimp manager lead capacity in Puget Sound recreational and commercial fisheries will be reduced 50%.

The collection and recording of shrimp data would be reduced by 25%.

Performance Measure Detail

Activity: A043 Fisheries Management

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 2, Objective A) increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities.

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 28 of 148 activities in the 2011-13 POG result area "Protect Natural Resources and Cultural and Recreational Opportunities".

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

Recreational and commercial crab and shrimp fisheries contribute directly to personal income to fisheries, and provide secondary economic benefits to local communities throughout Puget Sound.

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 the Department's core functions. While the Department can no longer preserve its primary functions without relief from the current economic climate and associated funding limitations, the recommendations seek to minimize impacts to core recreational activities, while at the same time emphasizing our conservation mission.

What are the consequences of not funding this package?

Crab and shrimp manager capacity will be reduced by 50% in Puget Sound. There will be reduced biological 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 reduction may result in more conservative management of the resource and could reduce both commercial and recreational harvest opportunity, directly impacting personal income and enjoyment and economic benefits to local communities.

Recreational and commercial crab and shrimp fishers will receive less service from WDFW shellfish managers. This reduction would be felt in delays for crab and shrimp data and data analyses, requests during the season (catch summaries and remaining harvest quotas), and delays in response to public inquiries and communications with both recreational and commercial fishers (outreach and education).

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

Fish and Wildlife Biologist 4:
 Salary = \$4,600/mo. x 12 months = -\$55,200/year
 Benefits = \$1,700/mo. x 12 months = -\$20,400/year
 Total Annual Cost = -\$75,600

Scientific Technician 2:
 Salary = \$2,400/mo. x 9.6 months = -\$23,000/year
 Benefits = \$1,100/mo. x 9.6 months = -\$10,560/year
 Total Annual Cost = -\$33,600

Object E:
 Standard costs = \$5,000/year/FTE
 \$5,000 x 1.8 = -\$9,000
 Total Annual Cost = -\$8,900

\$44,444 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?

Given the economic losses associated with this package, the agency prefers this reduction to be one-time and not impact future biennia.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	(78,200)	(78,200)	(156,400)
B Employee Benefits	(30,900)	(30,900)	(61,800)
E Goods And Services	(31,222)	(31,222)	(62,444)
Total Objects	(140,322)	(140,322)	(280,644)