

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** XN Close Gr Harbor Salmon & Sturgeon  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

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.

**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	(191,319)	(191,320)	(382,639)
<b>Total Cost</b>	<b>(191,319)</b>	<b>(191,320)</b>	<b>(382,639)</b>
<b>Staffing</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Annual Average</u></b>
FTEs	-2.0	-2.0	-2.0

**Package Description:**

Working with the Quinault Indian Nation and Confederated Tribe of the Chehalis as co-managers, WDFW conducts commercial salmon fisheries in Grays Harbor. This includes the development of annual forecasts of abundance, fishery planning models, fisheries sampling, and post-season harvest assessment. Harvest related impacts to Endangered Species Act (ESA) listed green sturgeon are evaluated annually, and this information is included in subsequent year's harvest models. Harvest models are used to assess in-season catch and the impacts of harvest on specific salmonid stocks. Grays Harbor fisheries have an ex-vessel value of approximately \$180,000 per year. In addition to the Grays Harbor commercial fishery activity, these two staff members also provide:

- Preseason and in-season planning and management for all recreational fisheries on the SW WA coast.
- Working closely with co-managers and the public to maximize recreational harvest while maintaining healthy fish populations.
- Develop and finalize management plans between non-treaty and treaty co-managers leading to equitable fishing seasons both recreational and commercial fisheries.

- Develop exploitation rate models that allow for stock recovery while maintaining harvest opportunity.
- Provide harvest and survival analyses and reports to international groups such as the Pacific Salmon Commission leading to harvest allocations between nations, consistent with the Pacific Salmon Treaty.
- Develop standards and assess abundance and productivity to evaluate our progress towards salmon recovery.

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

This reduction package will eliminate two FTEs and close Grays Harbor commercial salmon fisheries. The savings will average \$161,000 per year.

This package would close commercial salmon and white sturgeon fisheries in Grays Harbor. Washington State would lose an average of \$180,000 in ex-vessel revenue annually. The recreational fishery planning and management for the SW WA coast will be reduced. As a result, if elements of SW WA fishery planning and management are assigned to other staff, there will be less public input, less response to public comment, less work with tribal co-managers, with the potential for loss of opportunity from more restrictive harvest regimes. The department will have less accurate methods for assessing harvest, less means for evaluating salmon and steelhead recovery, the potential for more impacts on salmon and sturgeon stocks of concern with the potential for loss of opportunity from more restrictive harvest regimes, and less participation in the Pacific Salmon Treaty process.

Name and Phone Number of Subject Matter Experts:

Ron Warren, Regional Fish Program Manager, Region 6 (360) 249-1201

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

Kenneth Warheit, Chief Scientist, Fish Program (360) 902-2595

## **Narrative Justification and Impact Statement**

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

The income from commercial fin fish fisheries in Grays Harbor is eliminated.

A reduction in monitoring information used to assess all harvest impacts on stocks of concern including green sturgeon.

A reduction in recreational fisheries planning, public and tribal communication, and harvest opportunity on the SW WA coast.

A reduction in our ability to evaluate the parameters that are necessary for the management of fisheries, and salmon and steelhead recovery.

Legislative districts 19 and 24 encompass Grays Harbor, but effects of this reduction will be felt in adjoining districts, and statewide.

## **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 package directly affects two areas in the WDFW 2011-17 Strategic Plan: 1) enhance conservation practices to improve protection and restoration of fish, wildlife and habitat, 2) 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 cut reduces the departments contribution toward 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?***

Out of 148 activities in the 2011-13 POG these activities ranked 28th in "Protect Natural Resources and Cultural and Recreational Opportunities" and 37th in "Native Fish Recovery".

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

Commercial fisheries are conducted by Washington-based fishermen.

Monitoring of commercial fisheries provides additional information on run size and trends in stock abundance for populations of concern.

Recreational fisheries will be impacted by the loss of the biological FTE.

Relations with Canada and Alaska may be impacted by the loss of the statistical FTE.

***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?***

Washington will lose approximately \$180,000 in annual ex-vessel revenue in coastal communities, specifically in Grays Harbor.

This reduction would put the economic stability and profitability of the Washington commercial fishing industry at risk.

This reduction will jeopardize our ability to determine if our recovery efforts are working.

This reduction will affect our ability to manage fisheries, primarily along the Washington coast, but will also affect fisheries in Puget Sound and Columbia River.

***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?***

We would need to modify commercial fishing rules and regulations for Grays Harbor.

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

Fish and Wildlife Biologist 3

Salary = -\$51,600/yr  
Benefits = -\$20,400/yr  
Total cost = -\$72,000/yr

WMS 2/Statistics and Assessment  
Salary = -\$64,800/yr  
Benefits = -\$22,500/yr  
Total cost = -\$87,300/yr

Goods and Services  
Personnel and data costs = -\$1,200/yr  
Supplies = -\$500/yr

Grays Harbor fisheries: \$322,000

\$60,639 of this package represents the infrastructure and supports 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. This reduction is included in Object E.

Biennial budget savings: \$382,639

*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.

<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	(116,400)	(116,400)	(232,800)
B Employee Benefits	(42,900)	(42,900)	(85,800)
E Goods And Services	(32,019)	(32,020)	(64,039)
<b>Total Objects</b>	<b>(191,319)</b>	<b>(191,320)</b>	<b>(382,639)</b>