

Agency: 477 Department of Fish and Wildlife
Decision Package Code/Title: XQ Eliminate Ballast Mgmt in PS
Budget Period: 2011-13
Budget Level: PL - Performance Level

Recommendation Summary Text:

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.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(87,935)	(87,936)	(175,871)
Total Cost	(87,935)	(87,936)	(175,871)
 Staffing	 <u>FY 2012</u>	 <u>FY 2013</u>	 <u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

WDFW inspects the ballast water of commercial vessels entering the state to prevent the introduction of aquatic invasive species into Washington's waterways. These inspections occur on about 5% of the commercial vessels entering state waters and target vessels with the highest level of identified risk.

This option would eliminate ballast water inspections on commercial vessels entering Puget Sound waterways. This reduction will be accomplished by eliminating the last ballast water inspector position in WDFW. Commercial vessel ballast water inspections in Washington will be discontinued, increasing the likelihood that aquatic invasive species will be introduced through ballast water discharges.

Name and Phone Number of Subject Matter Expert:

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Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Commercial ballast water inspections in Washington waterways would be eliminated.

All legislative districts adjacent to Puget Sound would be impacted.

Performance Measure Detail

Activity: A044 Monitor and Control Aquatic Invasive Species

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 agency's ability to achieve in the 2011-17 Strategic Plan Goal 1; Objective A -1) Promote and improve compliance with natural resource laws, and B) Increase protection and restoration of ecosystem functions.

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

This reduction option decreases an important contribution towards the recovery of Puget Sound by 2020.

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

This reduction option decreases the Department's contribution towards the goals in the "Transforming Washington's Budget" report:

"We must protect natural resources and cultural and recreational opportunities."

"We must promote economic development in a growing competitive environment."

This Activity ranked 45 of 148 activities in the 2010 POG result area "Protect Natural Resources and Cultural and Recreational Opportunities".

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

The introduction of aquatic invasive species into Washington's waterways, such as zebra or quagga mussels, has a high potential to adversely impact hydropower, agriculture, and other water-dependent commercial industries in the state. In turn, there would be significant negative infrastructure and economic impacts to those industries and local economies.

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 primary 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.

If this option is taken, the WDFW will pursue federal funding from the U.S. Corps of Engineers, and other federal agencies to attempt to maintain this essential function.

Another alternative to eliminating this work is to fund it through the Aquatic Lands Enhancement Account (ALEA), which would require additional ALEA expenditure authority. Preventing infestations of aquatic invasive species is an allowable use of ALEA under current law.

What are the consequences of not funding this package?

Discontinuing commercial ballast water inspections in the Columbia River increases the risk of an aquatic invasive species introduction. Washington is home to extensive hydropower and agriculture activities and any detrimental introductions could have devastating economic consequences that would require billions of dollars to control. Once an aquatic invasive species is established, the ability to eradicate it completely is very low.

Puget Sound is one of the most ecologically diverse ecosystems in North America. It is a place of rare biological diversity and high economic value. The health and productivity of Puget Sound is a cornerstone of the region's quality of life and vibrant economy, from sport fishing to salmon and shellfish production to tourism.

Aquatic invasive species in Puget Sound's marine environment pose significant ecological and economic risks.

Most introduced nonnative species do not have natural predators and spread quickly, outcompeting native organisms for food and space. In the past two years, three species of non-native tunicates have developed rapidly expanding populations in Puget Sound and Hood Canal.

In 2002, the federal Government Accountability Office (GAO) reported that "at least 160 non-native aquatic species had become established in the Great Lakes since the 1800s-one-third of which were introduced in the past 30 years by ballast water. The effects of such species are not trivial; the zebra mussel alone is estimated to have caused \$750 million to \$1 billion in costs between 1989 and 2000. Species introductions via ballast water are not confined to the Great Lakes, however. The environment and economy of the Chesapeake Bay, San Francisco Bay, Puget Sound, and other U.S. waters have also been adversely affected."

What is the relationship, if any, to the state's capital budget?

Introductions of invasive species could cause increased capital budget requests to maintain state facilities that are water dependent such as hatcheries and irrigation facilities.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Environmental Specialist 4:

Salary = \$4,600/mo. x 12 months = -\$55,000

Benefits = \$1,600/mo. x 12 months = -\$19,000

Total Annual Cost = -\$74,000 x 2 = -\$148,000

\$27,871 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 potential economic losses associated with this package the Department prefers this reduction to be one-time.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	(55,000)	(55,000)	(110,000)
B Employee Benefits	(19,000)	(19,000)	(38,000)
E Goods And Services	(13,935)	(13,936)	(27,871)
Total Objects	(87,935)	(87,936)	(175,871)