

WDFW 2011-13 Funding and Activity Overview

WDFW uses State General Fund to:

WDFW uses State Wildlife Account fund to:

Native fish recovery — 246.7 FTEs | Total biennial budget — \$43.8 million

GFS	\$8.41 M	Support salmon recovery through mass marking, coded wire tags, genetics and hatchery reform to meet federal protection requirements. Implement actions in the Puget Sound Rockfish Conservation Plan to recover listed rockfish species including fisheries restrictions and habitat restoration through removal of derelict fishing gear.
WLS	\$4.3 M	
F	\$16.88 M	
P/L	\$11.14 M	
Other	\$3.05 M	

Monitor populations and impacts on listed fish and set recreational fishing season when conservation objectives are met.

Fish production — 288.8 FTEs | Total biennial budget — \$61.6 million

GFS	\$14.68 M	Produce salmon to support commercial and recreational fishing opportunities and meet tribal treaty obligations for salmon and steelhead.
WLS	\$ 6.65 M	
F	\$13.05 M	
P/L	\$22.27 M	
Other	\$5.0 M	

Produce trout and steelhead for recreational fisheries.

Fisheries management — 197.8 FTEs | Total biennial budget — \$39.0 million

GFS	\$5.02 M	Monitor and manage sustainable fisheries for commercial salmon, shellfish, and groundfish. Negotiate tribal and international treaty allocations.
WLS	\$9.92 M	
F	\$13.59 M	
P/L	\$5.3 M	
Other	\$5.19 M	

Monitor and manage sustainable fisheries for recreational fishing.

Wildlife protection — 52.3 FTEs | Total biennial budget — \$11.8 million

GFS	0	
WLS	\$5.91 M	
F	\$3.21 M	
P/L	\$823,000	
Other	\$1.87 M	

Support non-game species management including threatened and endangered species recovery and land conservation.

Hunting and wildlife viewing — 59.9 FTEs | Total biennial budget — \$ 14.7 million

GFS	0	
WLS	\$9.35 M	
F	\$3.92 M	
P/L	\$362,000	
Other	\$1.08 M	

Monitor wildlife populations and conduct management activities for game species to ensure sustainability and manage hunting. Respond to dangerous wildlife threats. Develop opportunities for fish and wildlife viewing.

Land management — 112.0 FTEs | Total biennial budget — \$ 32.9 million

GFS	\$1.65 M	Payment-in-Lieu-of Taxes (PILT) to counties and local government assessments.
WLS	\$12.1 M	
F	\$14.66 M	
P/L	\$921,000	
Other	\$3.6 M	

Provide operation and maintenance on wildlife areas, weed management, grazing monitoring, technical expertise to partner agencies and non-government organizations for habitat enhancement. Provide hunting, fishing and wildlife viewing opportunities. Manage and restore habitat to sustain wildlife populations.

Enforcement — 155.8 FTEs | Total biennial budget — \$ 39.4 million

GFS	\$13.88 M	Enforcement of commercial fishing regulations; endangered species protection; response to dangerous or problem wildlife; boating safety; shellfish safety; hydraulic code enforcement; and general law enforcement.
WLS	\$20.05 M	
F	\$3.41 M	
P/L	\$461,000	
Other	\$1.63 M	

Enforce recreational fishing and hunting regulations.

Ecosystem restoration — 32.7 FTEs | Total biennial budget — \$ 29.0 million

GFS	\$4.40 M	Lead and coordinate statewide habitat restoration efforts for the benefit of fish and wildlife, including Puget Sound estuary restoration for nearshore and salmon recovery. Provide biological and engineering expertise statewide to identify and correct fish passage barriers.
WLS	\$30,000	
F	\$17.9 M	
P/L	\$528,000	
Other	\$6.10 M	

Regional HPA application review and processing for construction projects in state waters, including forest practices and fish restoration projects.

Hydraulic project approvals — 57.5 FTEs | Total biennial budget — \$ 9.8 million

GFS	\$5.96 M	Protect fish life through the regulatory Hydraulic Project Approval (HPA) permit process, including permit issuance, compliance and effectiveness monitoring. (Federal funding is solely dedicated to the development and implementation of a Habitat Conservation Plan (HCP) for the HPA Program.)
WLS	\$2.21 M	
F	\$1.54 M	
P/L	\$115,000	

Regional HPA application review and processing for construction projects in state waters, including forest practices and fish restoration projects.

Habitat conservation — 45.5 FTEs | Total biennial budget — \$ 8.7 million

GFS	\$4.94 M	Provide exclusive expertise for land use planning to protect species and critical habitat and assist salmon recovery entities. Protect instream water needs for fish and provide water quantity needs for fish and wildlife. Mitigate impacts of hydropower, wind and other energy development projects.
WLS	\$370,000	
F	\$2.17 M	
P/L	\$180,000	
Other	\$1.0 M	

Provide expertise for salmon recovery entities to secure funding for implementation of salmon recovery efforts.

Aquatic invasive species monitoring /control — 9.7 FTEs | Total biennial budget — \$ 1.5 million

GFS	\$697,000	Prevent and control aquatic invasive species including inspecting ballast water in vessels entering Washington ports.
WLS	0	
F	\$172,000	
Other	\$626,000	

Abbreviations
 State General Fund — GFS
 State Wildlife Account — WLS
 Federal Funding — F
 Private/Local funding — P/L
 Other funding sources — Other

Funding also supports: Commercial and recreational licensing; asset management; regional operations; information technology; fiscal and budget management, public information, human resources, safety, revolving accounts; Fish and Wildlife Commission activities; policy and executive management.

DRAFT, September 9, 2011