



WDFW Strategic Budget Analysis Process

Fish and Wildlife Commission Workshop
Thursday, January 18, 2018

Proviso requirements

- (i) A statement of the **statutory basis or other basis for the creation of each program** and the history of each program that is being reviewed;
- (ii) A description of **how each program fits within the strategic plan** and goals of the agency and an analysis of the quantified objectives of each program within the agency;
- (iii) Any **available performance measures** indicating the effectiveness and efficiency of each program;
- (iv) A **description with supporting cost and staffing data** of each program and the **populations served** by each program, and the **level of funding and staff required to accomplish the goals of the program** if different than the actual maintenance level;
- (v) An analysis of the **major costs and benefits of operating each program** and the rationale for specific expenditure and staffing levels;
- (vi) An analysis **estimating each program's administrative** and other overhead costs;
- (vii) An analysis of the **levels of services provided**; and
- (viii) An analysis estimating the amount of **funds or benefits that actually reach the intended recipients**.

It's complicated...



How do we **simplify** talking about our spending?

- Resonate with the public – what matters from their viewpoint?
- No dollar can show up twice
- Make conversations easier & more clear
- Meet proviso requirements
- Make logical sense and be easy to follow

What? - Why? - How?

Step one: Create a simple framework of the agency to answer the questions:

1. What do we do?
2. Why, primarily, do we do it?
3. How do we do it?



Why?



To preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.

Why?

*To preserve, protect
and perpetuate fish,
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What do we do for ecosystems?

Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems

Preserve & Restore Aquatic Habitat & Species

Acquire and Manage Lands

Preserve & Restore Terrestrial Habitat & Species

How do we do it?

Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems

Preserve & Restore Aquatic Habitat & Species	Acquire and Manage Lands	Preserve & Restore Terrestrial Habitat & Species
<p>3.1- Protect Fish and their habitat from the effects of construction projects</p>	<p>4.1- Maintain and enhance habitat for hunting, fishing and conservation on WDFW owned & managed lands.</p>	<p>5.2- Consult with businesses, landowners and governments re: terrestrial species and land impacts and legalities (incl. GMA & FPA)</p>
<p>3.2- Consult with businesses, landowners and governments re: aquatic species impacts and legalities</p>	<p>4.2- Acquire new lands and sell lands that no longer support serving our mission</p>	<p>5.3- Partner with private landowners to implement conservation strategies</p>
<p>3.3- Reduce risk & decrease devastation of oil spills</p>	<p>4.3- Build & maintain safe, sanitary and ecologically friendly water access sites</p>	<p>5.4- Study and plan for climate impacts on lands and resulting effects on species</p>
<p>3.4- Ensure that there remains enough water in waterways to allow for healthy fish lifecycles</p>	<p>4.4- Ensure public safety on our lands</p>	<p>5.5- Wildlife permitting and enforcement of regulations</p>
<p>3.5- Ensure fish survivability by removing stream barriers and appropriately addressing</p>		<p>5.6- Recover and sustain diverse wildlife</p>

Then, what do we do for human recreation and industry?

Recreational and Commercial Fishing Opportunities		Hunting Opportunities	Non-consumptive recreational opportunities
Manage Fishing Opportunities	Produce Hatchery Fish	Manage Hunting Opportunities	Provide and Facilitate Recreational Opportunities

How do we do it?

Recreational and Commercial Fishing Opportunities		Hunting Opportunities	Non-consumptive recreational opportunities
Manage Fishing Opportunities	Produce Hatchery Fish	Manage Hunting Opportunities	Provide and Facilitate Recreational Opportunities
1.1- Enforce recreational fishing opportunities and regulations	2.1- Produce trout and warm water game fish	6.1- Enforce hunting opportunities and regulations	7.1- Develop, organize and promote wildlife viewing opportunities.
1.2- Enforce commercial fishing opportunities and regulations	2.2- Produce Salmon and Steelhead	6.2- Provide hunter education opportunities	7.2- Work directly benefitting non-consumptive opportunities.
1.3- Develop, negotiate, and implement fishery co-management plans	2.3- Build and maintain hatcheries	6.3- Set sustainable hunting seasons	
1.4- Monitor and manage fin fish populations		6.4- Survey game populations & population trends	
1.5- Monitor and manage shellfish		6.5- Study game species	

Foundational Business Management & Obligations

Business Management & Obligations	X.1- Provide Agency Leadership and Strategy	X.2- Communicate agency matters with the public and legislature	X.3- Market hunting and fishing opportunities	X.4- Sell licenses
	X.5- Engage the public to explore the outdoors	X.6- Manage Finances and Contracts	X.7- Manage Human Resources	X.8- Manage Information Technology
	X.9- Build and maintain Office Facilities	X.10- Maintain agency records	X.11- Respond to public safety incidents (police)	X.12- WDFW legal counsel

Bring it all together...



To preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.

In order to :			
Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems			
We:	Preserve & Restore Aquatic Habitat & Species	Acquire and Manage Lands	Preserve & Restore Terrestrial Habitat & Species
Manage Ecosystems	3.1- Protect Fish and their habitat from the effects of construction projects	4.1- Maintain and enhance habitat for hunting, fishing and conservation on WDFW owned & managed lands.	5.1- Consult on development of energy generative sources
	3.2- Consult with businesses, landowners and governments re: aquatic species impacts and legalities (incl. GMA & SMA)	4.2- Acquire new lands and sell lands that no longer support serving our mission	5.2- Consult with businesses, landowners and governments re: terrestrial species and land impacts and legalities (incl. GMA & FPA)
	3.3- Reduce risk & decrease devastation of oil spills	4.3- Build & maintain safe, sanitary and ecologically friendly water access sites	5.3- Partner with private landowners to implement conservation strategies
	3.4- Ensure that there remains enough water in waterways to allow for healthy fish lifecycles	4.4- Ensure public safety on our lands	5.4- Study and plan for climate impacts on lands and resulting effects on species
	3.5- Ensure fish survivability by removing stream barriers and appropriately addressing water diversions		5.5- Wildlife permitting and enforcement of regulations
	3.6- Acquire funding for and complete habitat restoration projects		5.6- Recover and sustain diverse wildlife populations
	3.7- Recover and sustain diverse aquatic populations		5.7- Respond to and mitigate wolf conflicts
	3.8- Monitor and control aquatic invasive species		5.8- Acquire funding for and complete habitat restoration projects.
	3.9- Study and plan for climate impacts on waterways and resulting effects on aquatic lifecycles		
	3.10- Enforce protection of aquatic habitats		

In order to provide:			
Recreational and Commercial Fishing Opportunities		Hunting Opportunities	Non-consumptive recreational opportunities
We:	Manage Fishing Opportunities	Produce Hatchery Fish	Manage Hunting Opportunities
Manage Commercial and Recreational Opportunities within Ecosystems	1.1- Enforce recreational fishing opportunities and regulations	2.1- Produce trout and warm water game fish	6.1- Enforce hunting opportunities and regulations
	1.2- Enforce commercial fishing opportunities and regulations	2.2- Produce Salmon and Steelhead	6.2- Provide hunter education opportunities
	1.3- Develop, negotiate, and implement fishery co-management plans	2.3- Build and maintain hatcheries	6.3- Set sustainable hunting seasons
	1.4- Monitor and manage fin fish populations		6.4- Survey game populations & population trends
	1.5- Monitor and manage shellfish populations		6.5- Study game species populations
		6.6- Respond to wildlife conflicts and dangerous wildlife (non-wolf)	7.1- Develop, organize and promote wildlife viewing opportunities.
		6.7- Secure hunting access on private lands	7.2- Work directly benefitting non-consumptive opportunities.

Business Management & Obligations	X.1- Provide Agency Leadership and Strategy	X.2- Communicate agency matters with the public and legislature	X.3- Market hunting and fishing opportunities	X.4- Sell licenses
	X.5- Engage the public to explore the outdoors	X.6- Manage Finances and Contracts	X.7- Manage Human Resources	X.8- Manage Information Technology
	X.9- Build and maintain Office Facilities	X.10- Maintain agency records	X.11- Respond to public safety incidents (police)	X.12- WDFW legal counsel

Note:

- X.3 – Market hunting and fishing opportunities &
- X.4 – Sell licenses
- These two functions are being removed from “Business Management & Obligations” and integrated into “Manage Fishing Opportunities” & “Manage Hunting Opportunities”.

Our “programs” as referred to in the proviso

Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems

Preserve & Restore Aquatic Habitat & Species	Acquire and Manage Lands	Preserve & Restore Terrestrial Habitat & Species
3.1- Protect fish and their habitat from the effects of construction projects	4.1- Maintain and enhance habitat for hunting, fishing and conservation on WDFW owned & managed lands.	5.2- Consult with businesses, landowners and governments re: terrestrial species and land impacts and legalities (incl. GMA & FPA)
3.2- Consult with businesses, landowners and governments re: aquatic species impacts and legalities	4.2- Acquire new lands and sell lands that no longer support serving our mission	5.3- Partner with private landowners to implement conservation strategies
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3.4- Ensure that there remains enough water in waterways to allow for healthy fish lifecycles	4.4- Ensure public safety on our lands	5.5- Wildlife permitting and enforcement of regulations
3.5- Ensure fish survivability by removing stream barriers and appropriately addressing		5.6- Recover and sustain diverse wildlife

For each “program”:

- Narrative write-up:
 - Addresses proviso requirements.
 - 8 “program” write-ups at 10 pages of text each before charts are included.
 - Over 100 text-heavy pages in total when it is complete.



For each “program”:

- One-page representation:
- Simple, easy to grab information
- Intuitively organized to share the story of what we do and why we do it.
- Currently being created.

In order to preserve, protect and perpetuate fish, wildlife and ecosystems WDFW must:

Preserve and Restore Terrestrial Habitats and Species

Washington is the second smallest western state with the second largest human population resulting in historic and ongoing impacts to wildlife habitat. Washington Department of Fish and Wildlife’s (WDFW) efforts to prevent additional impacts to species and habitat protects what remains in Washington, sustaining populations of wildlife including game, and contributing to the recovery of state and federally listed endangered species.

Protection activities include consulting on development of energy generative sources (5.1) and with businesses, landowners and governments re: terrestrial species and land impacts and legalities (5.2), partnering with private landowners to implement conservation strategies (5.3), wildlife permitting and enforcement (5.5), and responding to and mitigating wolf conflicts (5.7).

Restoration activities correct habitat impacts that have occurred over time, which is necessary to recover imperiled or declining species or increase commercially and recreationally valuable populations. Wherever possible, the Department restores the health of ecosystems, which results in more sustainable restoration and lasting public investment. Restoration activities include developing and implementing plans to recover and sustain diverse wildlife (5.6), acquiring funding for and completing habitat conservation projects (5.8).

Effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW’s success in the 21st century in all of these areas. WDFW studies and plans for climate impacts on lands and resulting effects on species (5.4). Populations of all other species too – a major goal is to sustain populations of “diversity species” and preclude the need to list.

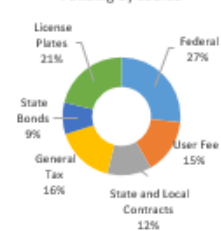
Goals:

- Recover and sustain wildlife populations for the enjoyment of generations to come.
- Provide hunting and other recreational opportunities into the future
- Honor tribal treaty obligations
- Contribute to the economic vitality of communities that depend on natural resources and an outdoor-oriented quality of life.

Connection to agency strategic plan

WDFW Goal 1:	WDFW Goal 2:	WDFW Goal 3:
Conserve and protect native fish and wildlife	Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences	Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service
Meeting goals 1 & 2 would not be possible over time if habitat for fish and wildlife diminishes significantly in quantity or quality or becomes inaccessible to species that depend on it. The work activities completed in order to preserve and restore terrestrial habitats and species help to ensure wildlife will persist at healthy levels over time.		Healthy habitat supports sustainable wildlife populations which are the basis for robust hunting and watchable wildlife economies and the communities that depend on them. When wildlife decline, state and federal laws may restrict a communities activities or their ability to harvest game. Where species have unique needs or cause conflict with humans, helping to manage the unique needs and interaction of those species is a fundamental part of meeting Goal 3.
The work done to preserve and restore terrestrial habitats and species does not directly connect to WDFW Goal 4: Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology		

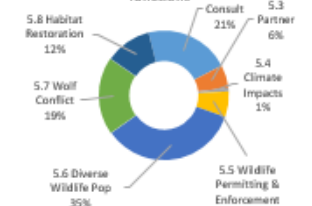
Funding by source



Portion of overall agency expenditures



Expense split between sub-functions



Primary Cost Drivers

- Staffing
- Grants to other entities for restoration, wildlife rehabilitation, recovery actions
- Acres of land restored resulting in capital expenditures
- Area covered for permitting, enforcement, support to private landowners, consultation with other governments, management impacts travel costs; vehicle maintenance, fuel, travel reimbursement
- Sites monitored for impacts to wildlife
- Other

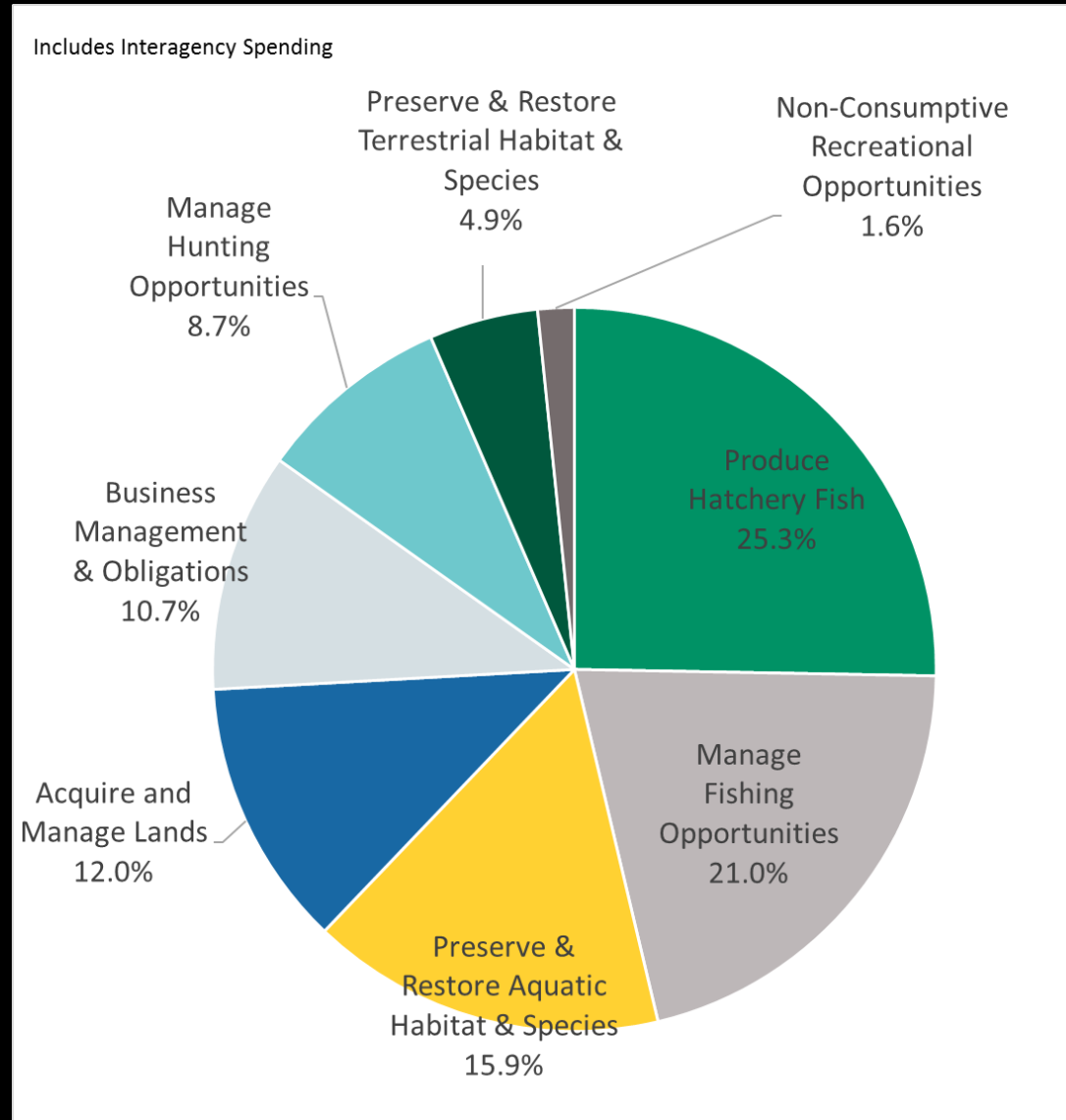
Additional Actions we can take

- Hire a natural resource economist and outreach specialists for each of the Department’s six geographic regions to help communicate the benefits of healthy fish and wildlife as well as the detriment to local communities in order to positively impact local decisions that effect fish and wildlife habitat.
- Habitat protection and Preservation work is understaffed. Additional staff could:
 - relieve the areas of the state where the workload is too high and staff are stretched too thin to ensure quality.
 - Implement plans for all of the 44 state-listed endangered species as well as the 268 species of greatest conservation need.

Where to find additional information

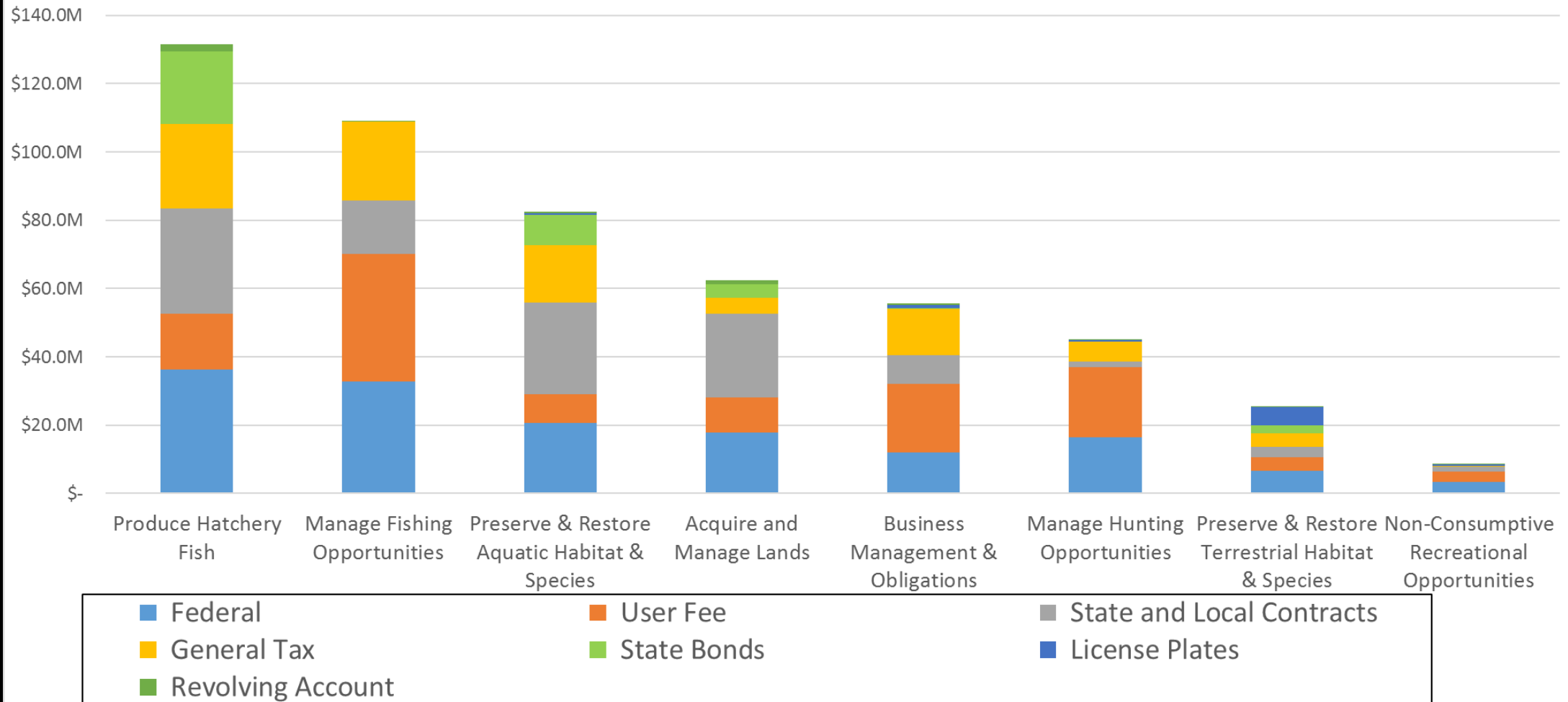
- Connection to agency mission and strategic plan – Section 5.X
- Legal requirements, statutory authority and rationale – Section 5.X
- Links to other parts of WDFW – Section 5.X
- Performance measures – 5.X

'15-'17 expenditures by "program"



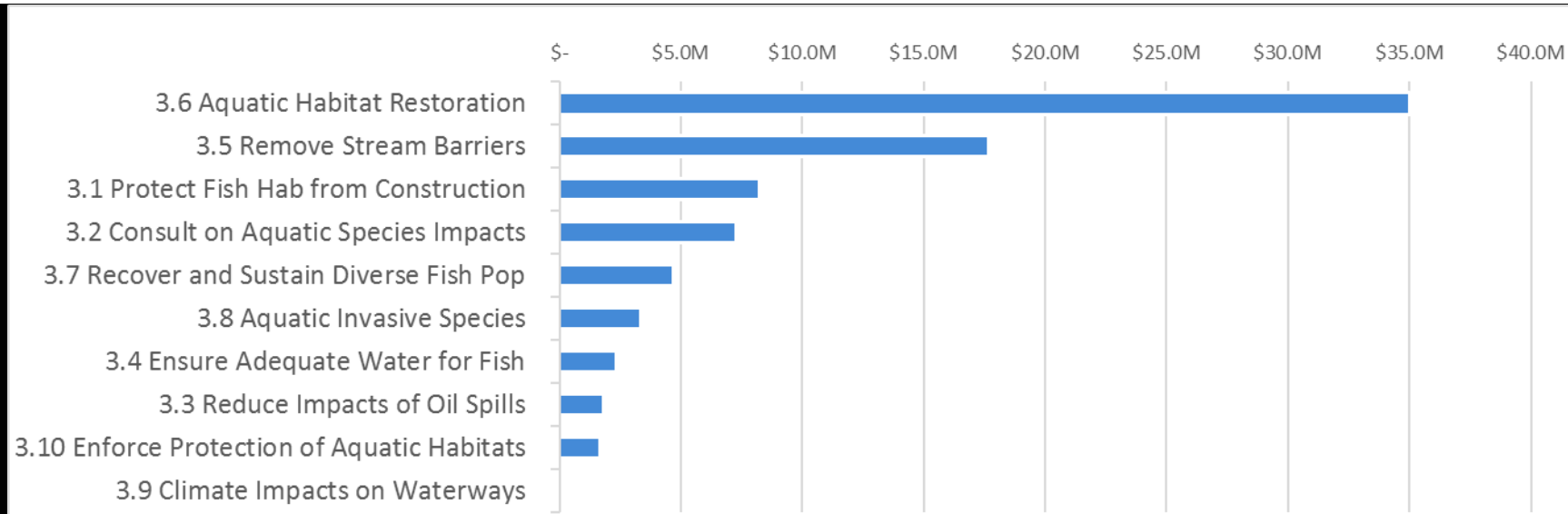
'15-'17 expenditures by fund & "program"

Includes all Operating, Capital, and Interagency Expenditures



EXAMPLE: Preserve & Restore Aquatic Habitat & Species '15-'17 expenditures by fund & sub-function

Preserve & Restore Aquatic Habitat & Species	Federal	User Fee	General Tax	State Bonds	License Plates	State and Local Contracts	Revolving Account
3.6 Aquatic Habitat Restoration	\$ 13.5M	\$ 2.4M	\$ 2.5M	\$ 1.8M	\$ 0.0M	\$ 14.8M	\$ 0.3M
3.5 Remove Stream Barriers	\$ 1.5M	\$ 0.5M	\$ 3.1M	\$ 7.1M	\$ -	\$ 5.5M	\$ 0.0M
3.1 Protect Fish Hab from Construction	\$ 0.8M	\$ 3.7M	\$ 3.1M	\$ -	\$ -	\$ 0.7M	\$ 0.0M
3.2 Consult on Aquatic Species Impacts	\$ 1.2M	\$ 0.0M	\$ 4.5M	\$ -	\$ -	\$ 1.6M	\$ 0.0M
3.7 Recover and Sustain Diverse Fish Pop	\$ 1.6M	\$ 0.2M	\$ 0.5M	\$ -	\$ 0.5M	\$ 1.9M	\$ 0.0M
3.8 Aquatic Invasive Species	\$ 0.9M	\$ 0.8M	\$ 1.3M	\$ -	\$ 0.0M	\$ 0.4M	\$ 0.0M
3.4 Ensure Adequate Water for Fish	\$ 0.3M	\$ (0.0M)	\$ 0.2M	\$ -	\$ -	\$ 1.8M	\$ 0.0M
3.3 Reduce Impacts of Oil Spills	\$ 0.6M	\$ (0.0M)	\$ 1.1M	\$ -	\$ -	\$ 0.1M	\$ 0.0M
3.10 Enforce Protection of Aquatic Habitats	\$ 0.3M	\$ 0.8M	\$ 0.4M	\$ -	\$ -	\$ 0.2M	\$ 0.0M
3.9 Climate Impacts on Waterways	\$ 0.0M	\$ -	\$ 0.1M	\$ -	\$ -	\$ 0.0M	\$ -
Total	\$ 20.6M	\$ 8.4M	\$ 16.8M	\$ 9.0M	\$ 0.5M	\$ 26.9M	\$ 0.3M

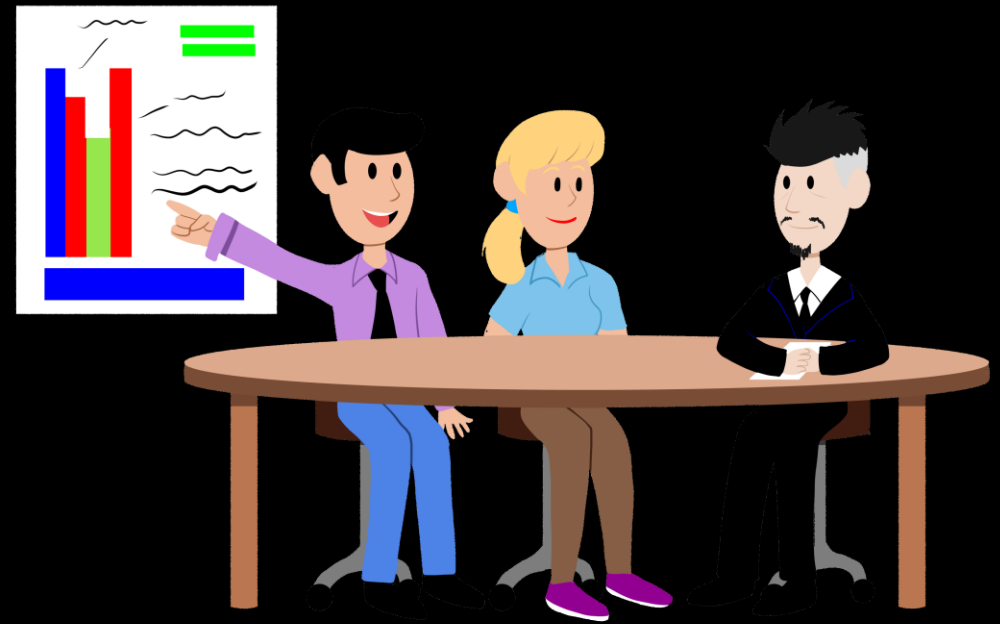


Budget and Policy Advisory Engagement:

- So far:
 - The B&PAG has seen, provided feedback and helped to mature the map model.
 - Added “Non-consumptive Recreational Opportunities”.
- Their conversation:
 - Focused on the future and what their individual priorities were.

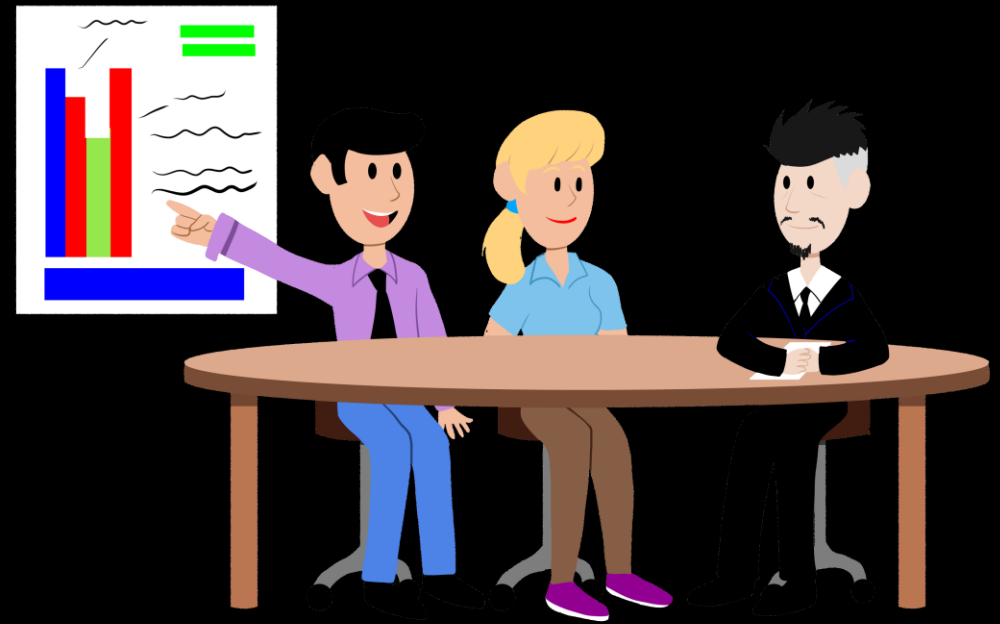
Budget and Policy Advisory Engagement:

- Up next:
 - Small, geographically organized meetings:
 - Focus on listening, learning and teaching the system.
 - Revolving around the agency mapping and 8 program “one-pagers”.



Budget and Policy Advisory Engagement:

- Goals:
 - Help B&PAG members understand the whole complex system.
 - Help them learn about and recognize the interdependencies of the decisions we are seeking their advice on.
 - Answer questions and get feedback on the products created to-date.

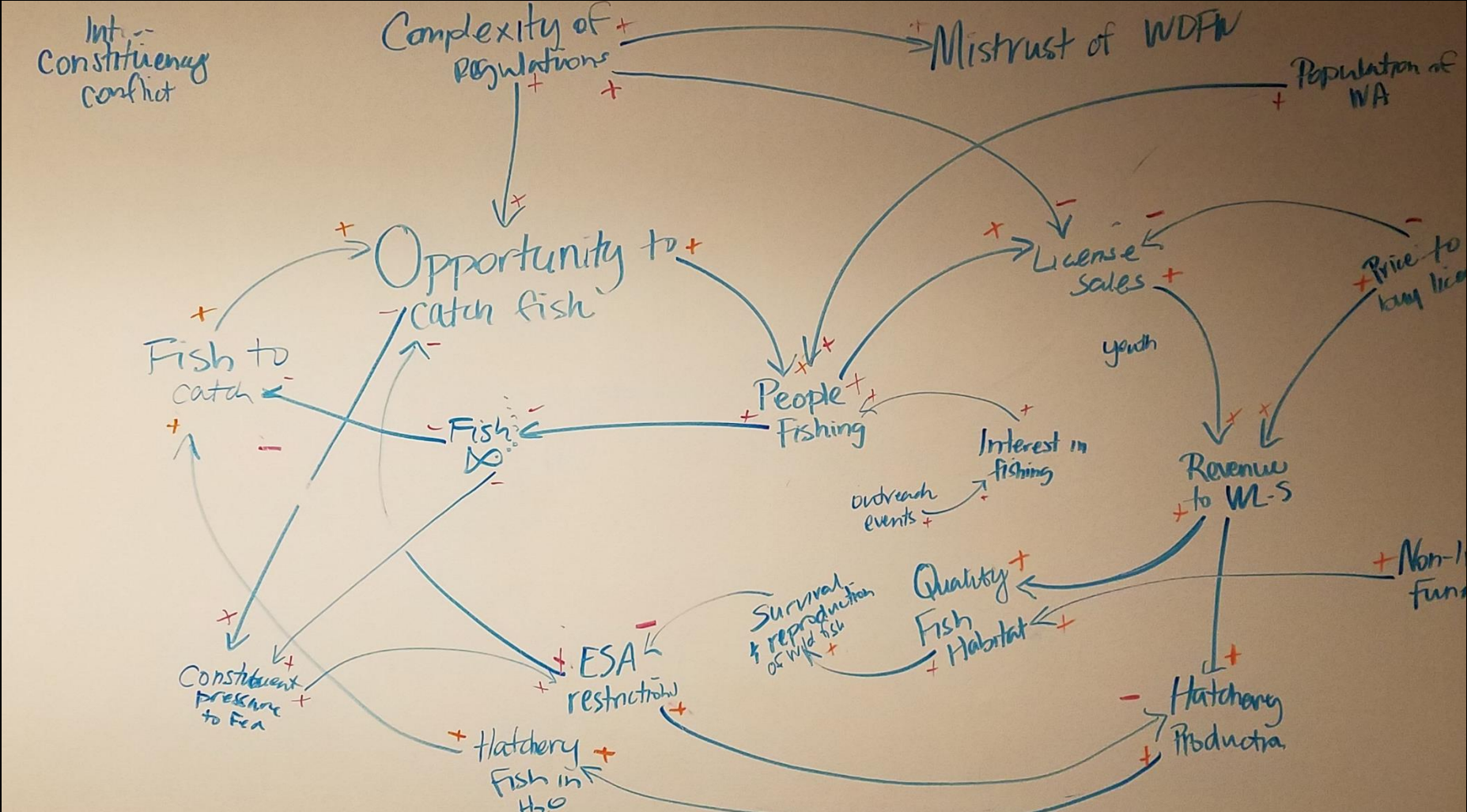


Future products for consideration:

- **Root cause analysis** of the following problems:
 - Anglers are dissatisfied with their fishing opportunities.
 - Diversity of species and their habitat in Washington is threatened.
- Example: Hunters are dissatisfied with their hunting opportunities.
 - **Why?** – They often see more hunters on their hunting trips than harvestable game.
 - **Why?** – We are the 2nd smallest western state with the 2nd largest population and our population is growing.

Future products for consideration:

- Causal loop maps



Anticipated budget analysis outcomes:

- Improved ability for the public and legislature to understand our budget.
- Improved ability for WDFW to make budget management decisions.
- B&PAG will have a better understanding of where our funding comes from and where it is spent.
 - This will either lead to:
 - B&PAG members accepting that we are spending appropriately
 - or-
 - B&PAG members wanting more analysis of certain areas before they will decide if we are spending appropriately

Thank you

- Any questions, concerns or ideas?

