

2021-23 Biennial Budget Request



Washington
Department of
**FISH and
WILDLIFE**

This document is not the official budget submittal for the Department.

It is a reference document for business purposes. Being such, it excludes some components common to a standard submittal, the most pronounced being the reference documents for decision packages.

Please refer to the system of record, the Agency Budget Requests (ABR) system, for all details and documents related to the 21-23 Biennium Budget Request.

Agency Budget Requests (ABR) system: <https://abr.ofm.wa.gov/>

1. Select budget session 2021-23 Regular.
2. Select agency: Department of Fish and Wildlife (477).
3. Click the "Search" button.



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 11, 2020

Mr. David Schumacher
Director, Office of Financial Management
P.O. Box 43113
Olympia, Washington 98504-3113

Dear Mr. Schumacher:

Enclosed you will find the 2021-23 Operating Budget Request and the SFY21 Second Supplemental Operating Budget Request for the Washington Department of Fish and Wildlife (Department), as approved by the Fish and Wildlife Commission.

I am appreciative of the great work your team has done in the past two legislative sessions to help us resolve a long-standing structural deficit in our operating budget. The Department's budget challenges that emerged since the Great Recession were finally addressed, and we secured a stable base budget in the 2020 supplemental session.

Unfortunately, with the positive news of the 2020 legislative conference budget in early March, we were also all learning about COVID-19—curtailing any celebration and introducing tremendous budget uncertainty. The pandemic's toll this spring and summer on Washington has been staggering. While we are not a cabinet agency, it is important we do our part. As part of our budget submittal, we identified options for the Governor's Office and Legislature to consider in balancing the operating budget, should new revenue and federal stimulus not materialize over the coming months.

I will summarize our operating budget request here and refer you to the enclosed materials for additional details regarding the 2021-23 operating budget performance level request; the 2021-23 operating budget maintenance level request; and the SFY 2021 second supplemental operating budget request.

2021-23 Operating Budget Performance Level Request

The Department has three primary categories within its 2021-23 operating budget performance level request: 1) new enhancements; 2) requested backfill for funding shortfalls; and 3) possible budget reductions per the Office of Financial Management's (OFM) request.

The Department is seeking ongoing funding for several **new, emerging issues**. These include:

- Hydraulic Project Approval (HPA) Landowner Assistance
- Aquatic Invasive Species
- North of Falcon Habitat Commitments
- Marine Mammal Management
- Monitoring Fisheries
- Evergreen Jobs
- Columbia River License Reduction Program
- Wildlife Rehabilitation

The Department is requesting \$17 million to accomplish this new work. This request addresses emerging conservation and management issues, supports job development that benefits outdoor recreation and a conservation ethic; and follows through on prior legislative commitments.

There are a number of **shortfalls** in the Department's funding sources that have arisen independent of the COVID-19 pandemic. Projected federal appropriations through grants to the Department that provide critical services for fish and wildlife conservation and recreation are down; state Personalized License Plate (PLP) revenue is not keeping pace with expenditures; and a private grant maintaining a hatchery on the Olympic Peninsula expires next fiscal year. This category includes four packages:

- Personalized License Plate Shortfall
- Dingell-Johnson Shortfall
- Pittman-Robertson Shortfall
- Hatchery Grants Shortfall

The Department is requesting \$8.1 million of ongoing State General Fund to sustain this critical work and avoid a reduction in services.

On June 15, 2020, OFM requested that state agencies "submit 2021-23 budget proposals that identify reductions equal to 15 percent of unprotected Near-General Fund maintenance level budgets." For the Department, that translates to a planning target of \$23.5 million of possible reductions. The Department submits eight decision packages as **savings options** for OFM and the Legislature's consideration:

- Conservation
- Lands Stewardship, Public Safety, and Operations
- Salmon and Steelhead Hatcheries
- Fisheries Opportunity, Enforcement, and Management
- Trout Hatcheries
- Orca and Wildlife Trafficking Enforcement
- Warmwater Gamefish Management
- Partnering with Volunteers

The Fish and Wildlife Commission unanimously adopted a position statement on August 21, 2020 regarding this assignment—please see enclosed. The position statement highlights that investing in the Department provides an exceptional financial return to Washington; that the Department is not currently funded at a level to fulfill its mission and further cuts would be devastating; and Washingtonian’s rely on the Department’s services, especially during this pandemic.

2021-23 Operating Budget Maintenance Level Request

The Department’s 2021-23 Operating Budget Maintenance Level Request contains two categories: 1) State General Fund appropriations for routine cost increases and 2) changes in expenditure authority to align with revenue.

The Department is requesting \$11.2 million in State General Fund for the following maintenance level decision packages:

- Police RMS Project Completion
- IT Appeals and Reclassifications
- Office of Administrative Hearings
- Interest Arbitration (E2SSB 5481)
- Lease Rate Adjustments
- Equipment Maintenance and Software
- Equipment Replacement Costs
- Capital Project Operating Costs
- County Assessment Increases
- Post-Wildfire Habitat Recovery
- SPLT Technical Correction to Carry-Forward Level
- B7 Technical Correction to Carry-Forward Level
- Attorney General Rate Increase

As a result of SB 6072 which splits the State Wildlife Account into two new accounts, the Department is requesting funding to bring expenditure authority to \$34.8 million in the new Limited Fish and Wildlife Account and \$72.1 million in the new Fish, Wildlife, and Conservation Account. The Department is also proposing to reduce expenditure authority in GF-Federal and GF-Local by \$5 million and \$6 million, respectively, to align authority with funding levels received from federal and other partners.

SFY 2021 Second Supplemental Operating Budget Request

The Department is requesting \$1.2 million in the SFY 2021 second supplemental operating budget. This request includes decision packages for:

- Interest Arbitration (E2SSB 5481)
- IT Appeals and Reclassifications

- Recover Habitat Post-Wildfire
- Attorney General Rate Increase
- Wildfire suppression
- Equipment Maintenance and Software
- Online F&W Curriculum

Per recent OFM verbal instructions, the Department is also submitting decision packages later this month to implement the savings already unallotted for the WMS/EMS general wage increase (\$481,000), the furloughs (\$1,644,000), and other hiring/contract/purchasing freeze savings (\$1,653,000), for a total savings of \$3,778,000.

Thank you for your time and consideration of these requests. The Department looks forward to supporting your efforts in developing the Governor's budget proposal for the 2021-23 biennium. We welcome new ideas and further refinement of these proposals.

Department staff members are available to assist you with evaluating this request and will be happy to answer any questions as they arise. If you have any questions, please contact Morgan Stinson, Budget Officer, at (206) 949-7542.

Sincerely,



Kelly Susewind
Director

Enclosure

cc: Jim Cahill, Senior Budget Assistant, OFM
Leslie Connelly, Budget Assistant, OFM
Amy Windrope, Deputy Director
Nate Pamplin, Director of Budget and Government Affairs
Morgan Stinson, Budget Officer

Washington Fish and Wildlife Commission
Position Statement:

2021-23 Operating Budget Request

Adopted: August 21, 2020

Washington State expects a \$9 billion shortfall in state tax revenue over the next three fiscal years (SFY2021 and 2021-23 biennium) associated with the devastating impacts of COVID-19. In order to prepare for this expected shortfall, the Governor's Office requested cabinet agencies to submit budget options that would reduce their State General Fund appropriations by 15% and urged non-cabinet agencies to also participate.

The Washington Fish and Wildlife Commission (FWC) recognizes the immense toll the COVID-19 pandemic has on people's lives and livelihoods. The Washington Department of Fish and Wildlife (WDFW) is participating in this state budget reduction planning effort.

The FWC requests that the Governor's Office and the Legislature consider the following as they make decisions to balance the state's budget:

Investing in WDFW provides an exceptional financial return to Washington. WDFW was appropriated \$94 million of State General Fund revenue in the 2017-19 biennium. A 2016 analysis by the Washington Department of Revenue estimated fishing, hunting, and watchable wildlife activities would deposit \$340 million to the State General Fund in that same biennium—resulting in a significant return-on-investment. Activities managed by WDFW collectively result in billions of dollars of economic activity each year, fueling an outdoor-based economy in Washington that rivals the impact of information technology and aerospace companies.

Approximately 25% of the Department's budget is invested in operating its 80 hatchery facilities. Hatcheries provide important mitigation for lost habitat, conserve depleted runs, and support treaty obligations. Hatcheries support commercial and recreational fishing and provide an important bridge in the recovery of wild runs. Despite their role in recovery and their contribution to local economies, a number of salmon and trout hatcheries are identified in the Department's response to the budget reduction planning exercise. The Department simply cannot plan for this level of loss of State General Fund without including hatchery closures, given the amount of money invested in hatcheries and the daunting size of this assignment.

WDFW is not currently funded at a level to fulfill its mission; further cuts would be devastating. It is estimated that natural resource agencies and partners are currently expending 16% of what is needed to recover iconic salmon and steelhead. WDFW has 5% of the funding needed to fully implement the State Wildlife Action Plan to conserve species that need intervention. WDFW has fewer commissioned officers in 2020 than were employed in 1993 – too few to effectively patrol and enforce Washington's fish and wildlife laws. Operations and maintenance on wildlife areas is approximately \$20 per acre, while the need is estimated to be \$52 per acre. WDFW cannot meet society's expectations at the current level of investment.

This past session, the Legislature addressed a long-standing structural deficit, which brought appropriations backed by revenue in line with expenditure authority—we are grateful for this resolution. In the past few biennia, WDFW balanced its budget in this difficult climate deferring critical infrastructure needs, such as maintenance at hatcheries and wildlife areas, and delaying equipment replacement.

WDFW is also anticipating \$8 million in funding shortfalls in other revenue sources in the 2021-23 biennium, not associated with the COVID-19 pandemic, and is further requesting State General Fund to maintain associated services.

WDFW's mission can't afford to take two steps back. Southern Resident Killer Whales are on the brink of extinction. Threatened salmon runs continue to trend downward. Treaty reserved fishing rights may be at risk as well as the state's Treaty obligations to deliver on salmon recovery and increased hatchery production. Climate change exacerbates species recovery and habitat restoration. We are at a time when we need Washington policy makers to lean into funding today's conservation challenges, not step away from them. The consequences of these reductions are stark and will result in a permanent loss of Washington's biodiversity.

Washingtonians rely on WDFW's services. As society grapples with a global pandemic and adapts to a "new normal," WDFW's services are in high demand. The "Great Outdoors" provides important mental, physical, and spiritual relief for people during this crisis. We are experiencing a surge in fishing participation and exploration of Department's wildlife areas and water access sites. We have seen increases of 25-30% more people using WDFW managed lands resulting in increased enforcement issues and litter. More people are staying in-state to recreate, placing increased pressure on resources and habitats. In addition, WDFW needs to address inequities in who uses resources managed by WDFW and work to make the outdoors safe and inviting for all Washingtonians. Further, this summer's economic impact due to the increased participation in outdoor recreation, and its associated tax revenue to the state, is one of the few bright spots during this recession. Thus, given the uncertainty of managing the pandemic and increased engagement in outdoor recreation, now is not the time to divest from WDFW's land stewardship, outdoor recreation, and public safety services.

In conclusion, we are early in the budget development process and a lot can change between now and the start of the next biennium in July 2021. Congress may provide a stimulus package to back-fill the \$9 billion of state revenue. State policy makers may pursue new revenue ideas, reducing the need to implement budget reductions. Or, policy makers may select an alternative path for balancing the state budget which does not cause further losses to the natural resources of the state.

We ask that the Governor and Legislature consider the long-term impacts to fish and wildlife conservation while this near-term economic crisis is addressed.

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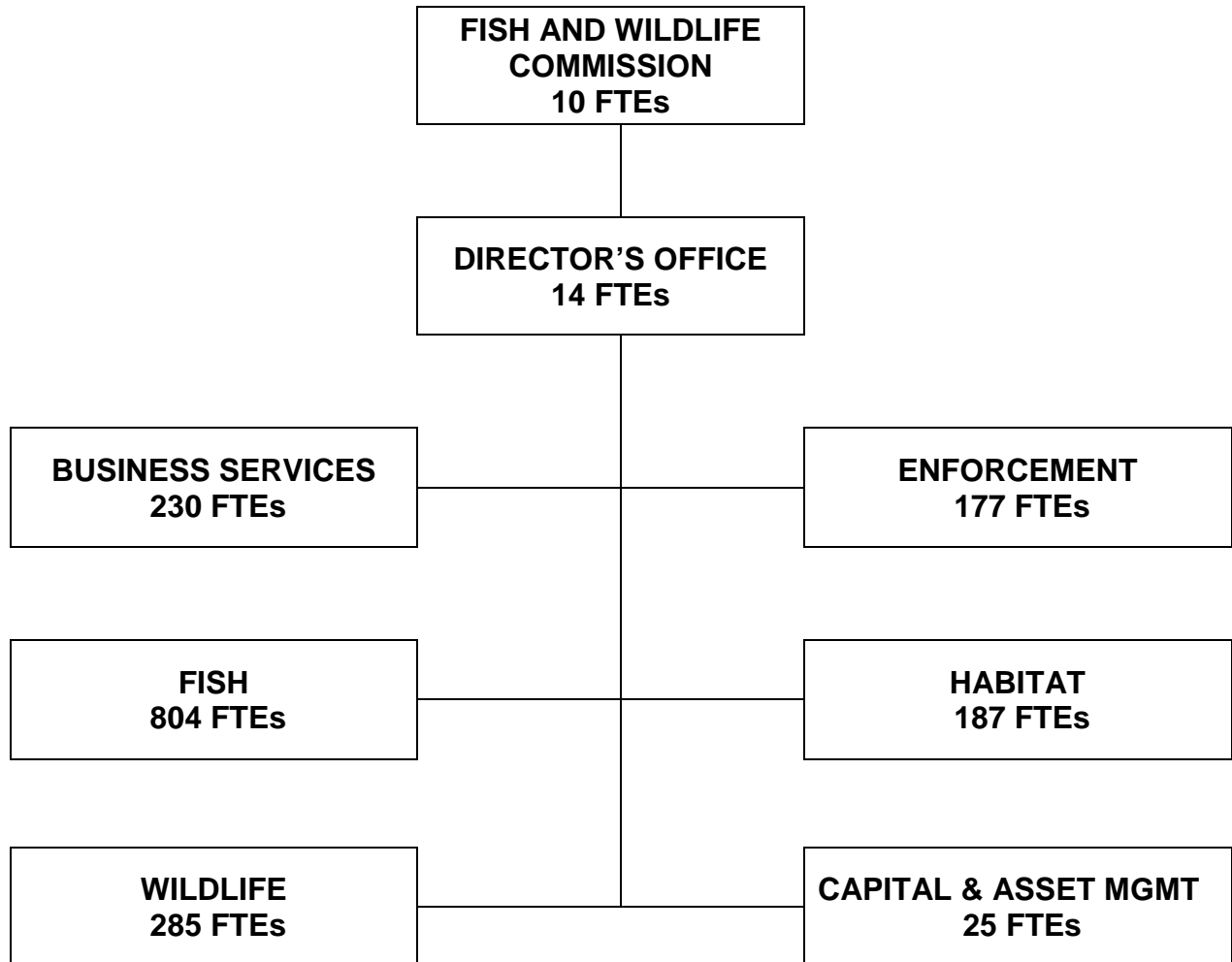
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Agency Information



Mt. Rainier from Tieton Peak. Photo credit: Jim Cummins.

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE ORGANIZATIONAL CHART BY FTE ACTUALS





Dollars in Thousands

**ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
2021-23 Regular Budget Session
BUDGET - Version for Submittal**

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Appropriation Period: 2021-23 Sort By: Activity

A046 Preserve and Restore Aquatic Habitats and Species

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy aquatic habitat. Washington's imperiled salmon and orca populations need healthy habitat to ensure ecosystem support throughout their life. The key reasons the state has seen a decline in wild salmon populations and subsequent orca health is due to habitat quality that has degraded over time.

The department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, 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. To ensure this success, the department studies and plans for climate impacts on aquatic lands and resulting effects on species.

In order to successfully preserve and restore aquatic habitats, the department maintains enforcement presence throughout the state to ensure construction projects near waterways are compliant with HPA permits, inspect vessels for invasive species, perform orca patrols and enforce all statewide rules and regulations that protect aquatic habitats and species.

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
BUDGET - Version for Submittal

Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|--|-----------------|-----------------|-----------------------|
| FTE | 261.1 | 266.7 | 263.9 |
| 21S Aquatic Invasive Species Mngmt Acct | | | |
| 21S-1 State | \$43 | \$43 | \$86 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$431 | \$431 | \$862 |
| 14G Ballast Water & Biofouling Mgt Acct | | | |
| 14G-1 State | \$5 | \$5 | \$10 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$4 | \$15 | \$19 |
| 444 Fish & Wildlife Equipment Revolving | | | |
| 444-6 Non-Appropriated | \$117 | \$117 | \$234 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$2,060 | \$2,060 | \$4,120 |
| 001 General Fund | | | |
| 001-1 State | \$23,509 | \$25,037 | \$48,546 |
| 001-2 Federal | \$5,568 | \$6,020 | \$11,588 |
| 001-7 Local | \$1,530 | \$1,496 | \$3,026 |
| 001 Account Total | \$30,607 | \$32,553 | \$63,160 |
| 23P Model Toxics Control Operating Acct | | | |
| 23P-1 State | \$1,511 | \$1,470 | \$2,981 |
| 217 Oil Spill Prevention Account | | | |
| 217-1 State | \$493 | \$565 | \$1,058 |
| 200 Reg Fish Enhance Salmonid Recovery | | | |
| 200-2 Federal | \$2,377 | \$2,624 | \$5,001 |
| 209 Regional Fisheries Enhance Group | | | |
| 209-6 Non-Appropriated | \$1,409 | \$1,221 | \$2,630 |
| 110 Special Wildlife Account | | | |
| 110-7 Local | \$6 | \$6 | \$12 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$697 | \$651 | \$1,348 |

Statewide Result Area: Sustainable Energy and a Clean Environment

ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Aquatic habitats will contribute to a robust ecosystem that supports fish and wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. Local and state governments will use the agency's scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A047 Preserve and Restore Terrestrial Habitats and Species

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, 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. To ensure this success, the department studies and plans for climate impacts on lands and resulting effects on species.

In order to successfully preserve and restore terrestrial habitats, the department maintains enforcement presence throughout the state to respond to incidents such as wolf depredations, ensure compliance of wildlife related businesses such as taxidermists and rehabilitation centers and enforce all statewide rules and regulations that protect terrestrial habitats and species.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|---|----------------|----------------|-----------------------|
| FTE | 53.4 | 55.1 | 54.3 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$19 | \$19 | \$38 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$2 | \$2 | \$4 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$9 | \$0 | \$9 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$1,630 | \$1,630 | \$3,260 |
| 001 General Fund | | | |
| 001-1 State | \$2,671 | \$3,884 | \$6,555 |
| 001-2 Federal | \$3,877 | \$4,192 | \$8,069 |
| 001-7 Local | \$311 | \$304 | \$615 |
| 001 Account Total | \$6,859 | \$8,380 | \$15,239 |
| 217 Oil Spill Prevention Account | | | |
| 217-1 State | \$1 | \$4 | \$5 |
| 01B ORV & Nonhighway Account | | | |
| 01B-1 State | \$1 | \$0 | \$1 |
| 110 Special Wildlife Account | | | |
| 110-7 Local | \$62 | \$62 | \$124 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$2,378 | \$2,774 | \$5,152 |
| 14A Wildlife Rehabilitation Account | | | |
| 14A-1 State | \$311 | \$310 | \$621 |
| 19W Wolf-Livestock Conflict Account | | | |
| 19W-€ Non-Appropriated | \$2 | \$2 | \$4 |

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Terrestrial habitats will contribute to a robust ecosystem that supports healthy wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. With their benefit in mind, local and state governments will use the agency's scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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Appropriation Period: 2021-23 Sort By: Activity

A048 Acquire and Manage Lands

WDFW owns and manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing and wildlife viewing. WDFW's land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|--|-----------------|-----------------|-----------------------|
| FTE | 127.8 | 128.6 | 128.2 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$284 | \$284 | \$568 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$5 | \$5 | \$10 |
| 22N Fish and Wildlife Fed Lnds Rev Acct | | | |
| 22N-6 Non-Appropriated | \$50 | \$50 | \$100 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$15 | \$15 | \$30 |
| 444 Fish & Wildlife Equipment Revolving | | | |
| 444-6 Non-Appropriated | \$117 | \$117 | \$234 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$4,710 | \$4,710 | \$9,420 |
| 001 General Fund | | | |
| 001-1 State | \$2,432 | \$4,004 | \$6,436 |
| 001-2 Federal | \$8,268 | \$8,939 | \$17,207 |
| 001-7 Local | \$765 | \$748 | \$1,513 |
| 001 Account Total | \$11,465 | \$13,691 | \$25,156 |
| 01B ORV & Nonhighway Account | | | |
| 01B-1 State | \$328 | \$321 | \$649 |
| 110 Special Wildlife Account | | | |
| 110-1 State | \$1,469 | \$1,435 | \$2,904 |
| 110-2 Federal | \$261 | \$259 | \$520 |
| 110-7 Local | \$1,450 | \$1,666 | \$3,116 |
| 110 Account Total | \$3,180 | \$3,360 | \$6,540 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$480 | \$251 | \$731 |
| 14A Wildlife Rehabilitation Account | | | |
| 14A-1 State | \$1 | \$1 | \$2 |
| 19W Wolf-Livestock Conflict Account | | | |
| 19W-€ Non-Appropriated | \$7 | \$7 | \$14 |

Statewide Result Area: Sustainable Energy and a Clean Environment

ACT001 - Agency Activity Inventory
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Appropriation Period: 2021-23 Sort By: Activity

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Land management will result in the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will be managed appropriately to balance hunting, fishing and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

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A049 Manage Fishing Opportunities

WDFW is responsible for the management of Washington commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions and monitoring of species health and populations. To manage fisheries, the department monitors and manages populations of both shellfish and fin fish; develops, negotiates and implements fisheries co-management plans; markets and sells fishing licenses; and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

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Dollars in Thousands

*

Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|---|-----------------|-----------------|-----------------------|
| FTE | 291.1 | 295.8 | 293.5 |
| 21S Aquatic Invasive Species Mngmt Acct | | | |
| 21S-1 State | \$112 | \$166 | \$278 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$2,434 | \$2,761 | \$5,195 |
| 259 Coastal Crab Account | | | |
| 259-6 Non-Appropriated | \$39 | \$38 | \$77 |
| 320 Puget Sound Crab Pot Buoy Tag Acct | | | |
| 320-6 Non-Appropriated | \$20 | \$17 | \$37 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$8 | \$8 | \$16 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$100 | \$98 | \$198 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$8,659 | \$8,659 | \$17,318 |
| 001 General Fund | | | |
| 001-1 State | \$10,740 | \$9,937 | \$20,677 |
| 001-2 Federal | \$10,904 | \$11,789 | \$22,693 |
| 001-7 Local | \$8,386 | \$8,200 | \$16,586 |
| 001 Account Total | \$30,030 | \$29,926 | \$59,956 |
| 217 Oil Spill Prevention Account | | | |
| 217-1 State | \$9 | \$11 | \$20 |
| 01B ORV & Nonhighway Account | | | |
| 01B-1 State | \$5 | \$4 | \$9 |
| 507 Oyster Reserve Land Account | | | |
| 507-1 State | \$314 | \$86 | \$400 |
| 04M Recreational Fisheries Enhancement | | | |
| 04M-1 State | \$258 | \$258 | \$516 |
| 209 Regional Fisheries Enhance Group | | | |
| 209-6 Non-Appropriated | \$5 | \$5 | \$10 |
| 12G Rockfish Research Account | | | |
| 12G-6 Non-Appropriated | \$230 | \$224 | \$454 |

ACT001 - Agency Activity Inventory
477 - Department of Fish and Wildlife
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|---|----------------|----------------|-----------------------|
| 110 Special Wildlife Account | | | |
| 110-7 Local | \$48 | \$48 | \$96 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$4,651 | \$4,474 | \$9,125 |
| 09J WA Coast Crab Pot Buoy Tag Account | | | |
| 09J-6 Non-Appropriated | \$60 | \$48 | \$108 |
| 071 Warm Water Game Fish Account | | | |
| 071-1 State | \$(232) | \$(433) | \$(665) |
| 14A Wildlife Rehabilitation Account | | | |
| 14A-1 State | \$2 | \$2 | \$4 |
| 19W Wolf-Livestock Conflict Account | | | |
| 19W-€ Non-Appropriated | \$5 | \$5 | \$10 |

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fishing season decisions support healthy fish populations and ensure that commercial and recreational fishing harvest levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively to effectively manage fish populations. WDFW honors tribal treaty rights that were signed by the federal government in 1854-55 and upheld by *United States v. Washington*, 384 F. Supp. 312 (W.D. Wash. 1974).

ACT001 - Agency Activity Inventory
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BUDGET - Version for Submittal
Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A050 Produce Hatchery Fish

WDFW maintains 81 hatcheries, either through direct ownership or management contracted with cities or counties in order to meet their mitigation requirements. These hatcheries produce healthy fish to benefit the citizens of Washington while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. Additionally, production of salmon, specifically Chinook, is critical to the recovery of southern resident killer whales. Hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-management plans and court ordered directives.

The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries owned or managed by the department.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|--|-----------------|-----------------|-----------------------|
| FTE | 399.7 | 364.0 | 381.9 |
| 21S Aquatic Invasive Species Mngmt Acct | | | |
| 21S-1 State | \$1 | \$1 | \$2 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$1,369 | \$1,355 | \$2,724 |
| 259 Coastal Crab Account | | | |
| 259-6 Non-Appropriated | \$2 | \$2 | \$4 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$47 | \$47 | \$94 |
| 444 Fish & Wildlife Equipment Revolving | | | |
| 444-6 Non-Appropriated | \$545 | \$545 | \$1,090 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$5,500 | \$5,500 | \$11,000 |
| 001 General Fund | | | |
| 001-1 State | \$20,509 | \$14,852 | \$35,361 |
| 001-2 Federal | \$16,430 | \$17,763 | \$34,193 |
| 001-7 Local | \$15,384 | \$14,964 | \$30,348 |
| 001 Account Total | \$52,323 | \$47,579 | \$99,902 |
| 507 Oyster Reserve Land Account | | | |
| 507-1 State | \$24 | \$0 | \$24 |
| 04M Recreational Fisheries Enhancement | | | |
| 04M-1 State | \$1,404 | \$1,123 | \$2,527 |
| 209 Regional Fisheries Enhance Group | | | |
| 209-6 Non-Appropriated | \$31 | \$31 | \$62 |
| 12G Rockfish Research Account | | | |
| 12G-6 Non-Appropriated | \$10 | \$7 | \$17 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$1,310 | \$1,143 | \$2,453 |
| 071 Warm Water Game Fish Account | | | |
| 071-1 State | \$154 | \$154 | \$308 |

Statewide Result Area: Sustainable Energy and a Clean Environment

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fishing opportunities are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington's sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state. Wild salmon and steelhead populations are stable or recovering. Native fish populations are recovering and hatchery operations do not adversely affect wild fish.

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Appropriation Period: 2021-23 Sort By: Activity

A051 Manage Hunting Opportunities

WDFW's wildlife population monitoring, protection and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant resource. These hunting opportunities, if protected in perpetuity, will promote a healthy economy; protect community character; maintain an overall high quality of life while delivering high-quality hunting experiences for the human populations we serve. In order to effectively manage hunting opportunities, the department surveys game populations and population trends, as well as health of the populations, sets sustainable hunting seasons, secures hunting access on private lands, provides opportunities for hunter education, responds to game wildlife conflicts and markets and sells hunting licenses.

In order to sustainably manage hunting, the department maintains enforcement presence throughout the state to deter and address instances of poaching, ensure hunting safety and make sure that regulations, such as time, place and method of hunts, are upheld and statewide natural resources are protected.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|--|-----------------|-----------------|-----------------------|
| FTE | 133.8 | 141.7 | 137.8 |
| 21S Aquatic Invasive Species Mngmt Acct | | | |
| 21S-1 State | \$38 | \$38 | \$76 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$300 | \$300 | \$600 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$215 | \$340 | \$555 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$6,130 | \$6,130 | \$12,260 |
| 001 General Fund | | | |
| 001-1 State | \$4,868 | \$3,212 | \$8,080 |
| 001-2 Federal | \$7,939 | \$8,695 | \$16,634 |
| 001-7 Local | \$354 | \$346 | \$700 |
| 001 Account Total | \$13,161 | \$12,253 | \$25,414 |
| 217 Oil Spill Prevention Account | | | |
| 217-1 State | \$1 | \$4 | \$5 |
| 01B ORV & Nonhighway Account | | | |
| 01B-1 State | \$2 | \$2 | \$4 |
| 507 Oyster Reserve Land Account | | | |
| 507-1 State | \$6 | \$0 | \$6 |
| 04M Recreational Fisheries Enhancement | | | |
| 04M-1 State | \$7 | \$7 | \$14 |
| 110 Special Wildlife Account | | | |
| 110-7 Local | \$6 | \$6 | \$12 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$1,007 | \$1,657 | \$2,664 |
| 071 Warm Water Game Fish Account | | | |
| 071-1 State | \$8 | \$8 | \$16 |
| 14A Wildlife Rehabilitation Account | | | |
| 14A-1 State | \$3 | \$3 | \$6 |
| 19W Wolf-Livestock Conflict Account | | | |
| 19W-€ Non-Appropriated | \$6 | \$6 | \$12 |

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Successful management of hunting opportunities will result in sustained healthy and abundant game species populations. Those populations will maintain hunting opportunities and outdoor quality of life, opportunities to harvest quality protein, boosts to local economies reliant on outdoor recreation and private lands access for hunting opportunities. Additionally, educational programs and enforcement of state regulations will promote public safety. Careful management will continue to allow Washington hunters the opportunity to hunt 10 big game species, 19 small game species and 42 migratory bird species. Hunters will have a convenient and simple way to understand and purchase their license options.

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A052 Provide Non-Consumptive Recreational Opportunities

Non-consumptive recreation passively benefits from all work of the department. WDFW promotes the opportunity to actively enjoy those passive benefits by working with local communities to develop and promote wildlife-viewing activities and festivals, providing wildlife web cameras featuring bald eagles, salmon, owls and more on its website, maintaining interpretive signs at select wildlife areas, and producing self-guiding pamphlets and birding trail maps. Additionally, WDFW promotes wildlife festivals, citizen science, bird watching, land-based whale watching, fish-migration viewing, beach combing, target shooting, outdoor learning, outdoor skill building, self-guided outdoor experiences, community-centric resources to interpret local wildlife and fish resources and active lifestyle opportunities that allow the public direct contact with wilderness and wild native places.

| Account | FY 2022 | FY 2023 | Biennial Total |
|---|----------------|----------------|-----------------------|
| FTE | 5.4 | 5.3 | 5.4 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$23 | \$23 | \$46 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$0 | \$1 | \$1 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$5 | \$5 | \$10 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$60 | \$60 | \$120 |
| 001 General Fund | | | |
| 001-1 State | \$393 | \$149 | \$542 |
| 001-2 Federal | \$35 | \$37 | \$72 |
| 001-7 Local | \$92 | \$90 | \$182 |
| 001 Account Total | \$520 | \$276 | \$796 |
| 04M Recreational Fisheries Enhancement | | | |
| 04M-1 State | \$151 | \$151 | \$302 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$517 | \$579 | \$1,096 |

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Expected Results

Through promotion of outdoor recreation, WDFW fosters a network of conservation partners, engaged communities, communications specialists and the public both in person and online. This network collaboratively supports wildlife viewing and wildlife-based outdoor recreation, fostering durable community-supported conservation solutions. These conservation solutions maintain and improve opportunities for future generations to experience Washington's wildlife and fish resources firsthand, and contribute to a wildlife-based outdoor economy.

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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

A053 Business Management and Obligations

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and accessing legal counsel from the Office of the Attorney General.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|--|-----------------|-----------------|-----------------------|
| FTE | 315.1 | 314.8 | 315.0 |
| 21S Aquatic Invasive Species Mngmt Acct | | | |
| 21S-1 State | \$708 | \$762 | \$1,470 |
| 02R Aquatic Lands Enhancement Account | | | |
| 02R-1 State | \$976 | \$978 | \$1,954 |
| 259 Coastal Crab Account | | | |
| 259-6 Non-Appropriated | \$7 | \$7 | \$14 |
| 320 Puget Sound Crab Pot Buoy Tag Acct | | | |
| 320-6 Non-Appropriated | \$4 | \$1 | \$5 |
| 098 East Wash Pheasant Enhancement Acct | | | |
| 098-1 State | \$21 | \$68 | \$89 |
| 07V Fish & Wildlife Enforcement Reward | | | |
| 07V-6 Non-Appropriated | \$100 | \$100 | \$200 |
| 444 Fish & Wildlife Equipment Revolving | | | |
| 444-6 Non-Appropriated | \$128 | \$128 | \$256 |
| 24N Fish, Wildlife and Conservation Acc | | | |
| 24N-1 State | \$8,605 | \$8,610 | \$17,215 |
| 001 General Fund | | | |
| 001-1 State | \$16,668 | \$18,101 | \$34,769 |
| 001-2 Federal | \$10,828 | \$11,709 | \$22,537 |
| 001-7 Local | \$5,681 | \$5,559 | \$11,240 |
| 001 Account Total | \$33,177 | \$35,369 | \$68,546 |
| 217 Oil Spill Prevention Account | | | |
| 217-1 State | \$42 | \$82 | \$124 |
| 01B ORV & Nonhighway Account | | | |
| 01B-1 State | \$21 | \$17 | \$38 |
| 507 Oyster Reserve Land Account | | | |
| 507-1 State | \$79 | \$15 | \$94 |
| 209 Regional Fisheries Enhance Group | | | |
| 209-6 Non-Appropriated | \$62 | \$62 | \$124 |
| 12G Rockfish Research Account | | | |
| 12G-6 Non-Appropriated | \$15 | \$14 | \$29 |

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

| Account | FY 2022 | FY 2023 | Biennial Total |
|---|----------------|----------------|-----------------------|
| 110 Special Wildlife Account | | | |
| 110-7 Local | \$90 | \$228 | \$318 |
| 104 State Wildlife Account | | | |
| 104-1 State | \$5,862 | \$5,373 | \$11,235 |
| 09J WA Coast Crab Pot Buoy Tag Account | | | |
| 09J-6 Non-Appropriated | \$6 | \$20 | \$26 |
| 071 Warm Water Game Fish Account | | | |
| 071-1 State | \$70 | \$271 | \$341 |
| 14A Wildlife Rehabilitation Account | | | |
| 14A-1 State | \$14 | \$14 | \$28 |
| 19W Wolf-Livestock Conflict Account | | | |
| 19W-€ Non-Appropriated | \$30 | \$30 | \$60 |

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

This work will result in: strong, clear agency direction and leadership; efficient agency internal operations and a skilled, productive workforce; compliance with various financial, technology and other laws and requirements; maximized value from investment in WDFW administrative operations; decreased agency financial risk; and compliance with all state, federal and local regulations regarding financial management, contracting, budget, human resources, records management, technology and technology security.

Grand Total

| | FY 2022 | FY 2023 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 1,587.4 | 1,572.0 | 1,579.7 |
| GFS | \$81,790 | \$79,176 | \$160,966 |
| Other | \$171,546 | \$176,470 | \$348,016 |
| Total | \$253,336 | \$255,646 | \$508,982 |

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2021-23 Sort By: Activity

Report Number: ACT001

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------------|---------------------------------|
| Version Source | Agency |
| Session | 2021-23 Regular |
| Agency | 477 |
| Version | BUDGET - Version for Submittal |
| Result Area | All Result Areas |
| Activity | All Activities |
| Program | All Programs |
| Sub Program | All Sub Programs |
| Account | All Accounts |
| Expenditure Authority Type | All Expenditure Authority Types |
| Theme | All |
| Sort By | Activity |
| Display All Account Types | Yes |
| Include Policy Level | Yes |
| Include Activity Description | Yes |
| Include Statewide Result Area | Yes |
| Include Statewide Strategy | Yes |
| Include Expected Results Text | Yes |
| Include Charts | Yes |
| Chart Type | Line |
| Display Parameter Page | Y |

2019-21 BN Activity Inventory Indirect Cost Allocation Approach

Agency 477 - Washington Department of Fish and Wildlife

Date: September 09, 2020

Allocation Method Description:

Total indirect costs allocated to activities based on the number of FTEs in each activity.
PAF Variable Cost Driver

| Activity | Activity | Total FTEs | % Allocation Received | Indirect Costs to be allocated | | Dollars Allocated | | Total Allocated |
|-------------|---|-----------------|-----------------------|--------------------------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | | | FY 1 | FY 2 | FY 1 | FY 2 | |
| A053 | Business Management & Obligations (Agency Admin) | | | 26,063,200 | 26,644,400 | | | |
| A046 | Preserve & Restore Aquatic Habitat & Species | 537.10 | 18.05% | 4,704,100 | 4,809,000 | 40,409,100 | 43,364,000 | 83,773,100 |
| A047 | Preserve & Restore Terrestrial Habitat & Species | 118.50 | 3.98% | 1,037,900 | 1,061,000 | 10,879,900 | 12,715,000 | 23,594,900 |
| A048 | Acquire and Manage Lands | 245.30 | 8.24% | 2,148,400 | 2,196,300 | 24,185,400 | 27,074,300 | 51,259,700 |
| A049 | Manage Fishing Opportunities | 1,328.10 | 44.63% | 11,632,000 | 11,891,400 | 58,926,000 | 64,434,400 | 123,360,400 |
| A050 | Produce Hatchery Fish | 576.10 | 19.36% | 5,045,700 | 5,158,200 | 69,523,700 | 78,528,200 | 148,051,900 |
| A051 | Manage Hunting Opportunities | 169.10 | 5.68% | 1,481,000 | 1,514,100 | 23,027,000 | 25,185,100 | 48,212,100 |
| A052 | Provide Non-Consumptive Recreational Opportunities | 1.60 | 0.05% | 14,000 | 14,300 | 1,036,000 | 1,355,300 | 2,391,300 |
| | TOTAL | 2,975.80 | 100% | 26,063,100 | 26,644,300 | 227,987,100.00 | 252,656,300.00 | 480,643,400.00 |

Recommendation Summary



Pacific Chorus Frog. Photo credit: Angie Pearce.



Dollars in Thousands

**ABS024 Recommendation Summary
 Department of Fish and Wildlife
 2021-23 Regular Budget Session
 BUDGET - Version for Submittal**

| | Average Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|------------------------|-----------------------|----------------|----------------|
| CB T0PL Current Biennium Base | 1,556.7 | 161,487 | 375,900 | 537,387 |
| 2019-21 Current Biennium Total | 1,556.7 | 161,487 | 375,900 | 537,387 |
| CL 11 Mass-Marking Minimum Wage | 0.0 | 0 | 1 | 1 |
| CL 1579 Chinook Abundance | 0.0 | (2) | (35) | (37) |
| CL 5481 Interest Arbitration | 0.0 | 172 | 0 | 172 |
| CL 5577 Orca Whales and Vessels | (0.1) | (182) | (24) | (206) |
| CL 8U Reduce to Zero Base | 0.0 | 0 | (1) | (1) |
| CL 91B Reduce to Zero Base | 0.0 | 0 | 0 | 0 |
| CL 91M Reduce to Zero Base | 0.0 | 0 | (1) | (1) |
| CL 92C Reduce to Zero Base | 0.0 | (1) | (5) | (6) |
| CL 92D Reduce to Zero Base | 0.0 | 3 | 13 | 16 |
| CL 92E Reduce to Zero Base | 0.0 | 63 | 240 | 303 |
| CL 92J Reduce to Zero Base | 0.0 | (31) | (115) | (146) |
| CL 92K Reduce to Zero Base | 0.0 | 10 | 37 | 47 |
| CL 92R Reduce to Zero Base | 0.0 | 44 | 166 | 210 |
| CL 92X Reduce to Zero Base | 0.0 | 1 | 2 | 3 |
| CL 9V Capital Project Operating Costs | 0.0 | (1) | 0 | (1) |
| CL A101 Fund Shift for Federal Savings | 0.0 | 329 | (329) | 0 |
| CL AUAD Authority Adjustment | 0.0 | 0 | 5,000 | 5,000 |
| CL B701 Columbia River Endorsement | 2.5 | 659 | 0 | 659 |
| CL BARH Baker River Hatchery | 0.0 | 0 | 0 | 0 |
| CL BSA Reduce to Zero Base | 0.0 | 5,186 | (5,186) | 0 |
| CL BUDG Operating Budget Support | 0.0 | (24,150) | 0 | (24,150) |
| CL C2 Post-Fire Habitat Recovery | (0.3) | (517) | 0 | (517) |
| CL C4 Columbia River Pinniped Predation | (1.7) | (462) | 0 | (462) |
| CL C611 Humpback Whale Conservation | 0.5 | 344 | (172) | 172 |
| CL CASE Carbon Sequestration | 0.4 | 112 | 0 | 112 |
| CL CB1 Salmon Marking Trailers | 0.0 | 126 | 112 | 238 |
| CL DFW1 Fish Passage City Study | 0.0 | 0 | (350) | (350) |
| CL E6 Enhance RFEGs | 0.0 | 0 | (1) | (1) |
| CL ELK Skagit Elk Fencing | 0.0 | (400) | 0 | (400) |
| CL FBAN Fish Barrier Analysis | 0.0 | (142) | 0 | (142) |
| CL FS Fish Screen Rulemaking | 0.0 | 0 | 0 | 0 |
| CL G06 Reduce to Zero Base | 0.0 | 39 | 89 | 128 |
| CL G09 Reduce to Zero Base | 0.0 | 42 | 530 | 572 |
| CL G6A Reduce to Zero Base | 0.0 | 176 | 493 | 669 |
| CL G6MR Reduce to Zero Base | 0.0 | 26 | 72 | 98 |
| CL G99C Reduce to Zero Base | 0.0 | 731 | 1,626 | 2,357 |
| CL GL7 Reduce to Zero Base | 0.0 | 265 | 679 | 944 |
| CL GL9 Reduce to Zero Base | 0.0 | 303 | 594 | 897 |
| CL GLK Reduce to Zero Base | 0.0 | 1 | 0 | 1 |
| CL GLU Reduce to Zero Base | 0.0 | 74 | 75 | 149 |
| CL GLV Reduce to Zero Base | 0.0 | 11 | 13 | 24 |
| CL M1 State Data Center Migration | 0.0 | (457) | 0 | (457) |
| CL M201 Fund Shift for SWA Savings | 0.0 | 14,700 | (14,700) | 0 |
| CL M4T Maintain Technology Access | 0.0 | (331) | (495) | (826) |

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

| | Average Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|------------------------|-----------------------|----------------|----------------|
| CL NECG Net Ecological Gain | 0.0 | (256) | 0 | (256) |
| CL NP Northern Pike Suppression | (1.5) | (357) | 0 | (357) |
| CL P2 Global Wildlife Trafficking | 0.0 | 298 | (298) | 0 |
| CL SCLB Skookum Creek and Lummi Bay Salmon | 0.0 | (556) | 0 | (556) |
| CL SCRB Invasive Green Crab Control | 0.0 | (783) | 0 | (783) |
| CL SINP Infrastructure Plan for Hatcheries | 0.0 | (500) | 0 | (500) |
| CL SPLT PILT Payments | 0.0 | 3,232 | 0 | 3,232 |
| CL SPNT Native Shellfish Restoration | (2.0) | (900) | 0 | (900) |
| CL VP Orca Vessels Grant Match | 0.0 | (278) | 0 | (278) |
| CL WFRC Wolf Recovery | (1.5) | (954) | 0 | (954) |
| CL WH Orca Vessel Patrols | 0.5 | 225 | 0 | 225 |
| CL WR11 Increase Salmon Populations | 0.0 | (8,210) | 0 | (8,210) |
| CL ZZZ1 Governor Veto - Account 104 | 0.0 | 0 | (19,429) | (19,429) |
| Total Carry Forward Level | 1,553.5 | 149,189 | 344,501 | 493,690 |
| Percent Change from Current Biennium | (.2)% | (7.6)% | (8.4)% | (8.1)% |
| Maintenance – Other Changes | | | | |
| ML8L Lease Adjustments | 0.0 | 572 | 0 | 572 |
| ML9E Other Fund Adjustments | 0.0 | 0 | 19,599 | 19,599 |
| ML9F Federal Funding Adjustment | 0.0 | 0 | (6,000) | (6,000) |
| ML9L Local Funding Adjustment | 0.0 | 0 | (5,000) | (5,000) |
| ML9Q Equipment Maintenance and Software | 0.0 | 2,820 | 0 | 2,820 |
| ML9S Equipment Replacement Costs | 0.0 | 1,500 | 0 | 1,500 |
| ML9V Capital Project Operating Costs | 3.8 | 756 | 0 | 756 |
| MLB7 B7 Technical Correction to CFL | 12.3 | 1,708 | 0 | 1,708 |
| MLCA County Assessments | 0.0 | 176 | 0 | 176 |
| MLIA Interest Arbitration | 0.0 | 431 | 0 | 431 |
| MLIT IT Appeals and Reclassifications | 0.0 | 248 | 132 | 380 |
| MLM3 Police RMS Project Completion | 0.8 | 1,004 | 0 | 1,004 |
| MLPW Post Wildfire Habitat Recovery | 0.2 | 280 | 0 | 280 |
| MLTA SPLT Technical Correction to CFL | 0.0 | 808 | 0 | 808 |
| Maintenance – Other Total | 17.1 | 10,303 | 8,731 | 19,034 |
| Maintenance – Central Svcs Changes | | | | |
| MLHE Office of Administrative Hearings | 0.0 | 196 | 0 | 196 |
| MLM9 Attorney General Rate Increase | 0.0 | 100 | 0 | 100 |
| Maintenance – Central Svcs Total | 0.0 | 296 | 0 | 296 |
| Total Maintenance Level | 1,570.6 | 159,788 | 353,232 | 513,020 |
| Percent Change from Current Biennium | .9% | (1.1)% | (6.0)% | (4.5)% |
| Policy – Other Changes | | | | |
| PL A1 HPA Landowner Assistance | 7.5 | 2,473 | 0 | 2,473 |
| PL A2 Aquatic Invasive Species Threats | 11.4 | 2,824 | 0 | 2,824 |
| PL A3 North of Falcon Habitat Commitments | 17.5 | 4,348 | 0 | 4,348 |
| PL A4 Marine Mammal Management | 6.2 | 2,746 | 0 | 2,746 |
| PL A5 Coastal and Freshwater Monitoring | 9.6 | 2,532 | 0 | 2,532 |

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

| | Average Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|------------------------|-----------------------|----------------|----------------|
| PL A6 Evergreen Jobs | 2.3 | 700 | 0 | 700 |
| PL A7 Columbia River License Reduction | 0.3 | 1,100 | 0 | 1,100 |
| PL A8 Wildlife Rehabilitation | 0.0 | 0 | 300 | 300 |
| PL R1 Halt Partnering with Volunteers | (1.0) | (1,140) | 0 | (1,140) |
| PL R2 Reduce Warmwater Gamefish | (9.0) | (2,538) | (322) | (2,860) |
| PL R3 Reduce Orca & Wildlife Enforcement | (3.0) | (1,210) | 0 | (1,210) |
| PL R4 Close Trout Hatcheries | (7.9) | (2,237) | 0 | (2,237) |
| PL R5 Reduce Fishing & Enforcement | (14.8) | (5,450) | 0 | (5,450) |
| PL R6 Close Salmon & Steelhead Hatcheries | (14.1) | (5,176) | 0 | (5,176) |
| PL R7 Reduce Lands Stewardship & Safety | (7.0) | (3,054) | 0 | (3,054) |
| PL R8 Reduce Conservation | (7.0) | (2,692) | 0 | (2,692) |
| PL S1 License Plate Shortfall | 0.0 | 996 | (996) | 0 |
| PL S2 Dingell-Johnson Shortfall | 2.8 | 862 | 0 | 862 |
| PL S3 Pittman-Robertson Shortfall | 6.0 | 2,726 | (2,726) | 0 |
| PL S4 Hatchery Grants Shortfall | 9.4 | 3,368 | (1,472) | 1,896 |
| Policy – Other Total | 9.2 | 1,178 | (5,216) | (4,038) |
| | | | | |
| Subtotal - Policy Level Changes | 9.2 | 1,178 | (5,216) | (4,038) |
| | | | | |
| 2021-23 Total Policy Level | 1,579.7 | 160,966 | 348,016 | 508,982 |
| Percent Change from Current Biennium | 1.5% | (.3)% | (7.4)% | (5.3)% |

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

CL BSA Reduce to Zero Base

Employer pension contributions revert from the Pension Funding Stabilization Account to the State General Fund.

ML 8L Lease Adjustments

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 72 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. The sites house nearly one thousand staff and their associated functions statewide. Many leases will increase in the 2021-23 biennium. WDFW requests an adjustment to the necessary funds to reflect changes and maintain active leases. Funding active leases allows staff to continue to work from functional locations where they can operate the most effectively and efficiently to carry out the Department's mission.

ML 9E Other Fund Adjustments

The 2020 Legislature created the Fish, Wildlife, and Conservation Account (Fund 24N) with the passage of Substitute Senate Bill 6072. The purpose of this new account was to divide the State Wildlife Account (Fund 104) into two separate accounts. Fund 24N consists of discretionary funds and Fund 104 consists of more restrictive funds and was renamed Limited Fish & Wildlife Account. This decision package is a technical adjustment to the expenditure authority in the carry-forward level.

ML 9F Federal Funding Adjustment

Washington Department of Fish and Wildlife (WDFW) administers several federal grants. The WDFW has excess federal authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

ML 9L Local Funding Adjustment

Washington Department of Fish and Wildlife (WDFW) administers numerous local funding sources. The WDFW has excess private/local authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

ML 9Q Equipment Maintenance and Software

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as mobile device management, Microsoft software and support, and electronic records storage. WDFW requests additional funding to maintain these essential functions for daily operations, without compromising core agency activities.

ML 9S Equipment Replacement Costs

As a result of a long-standing structural deficit over the past decade, WDFW prioritized staffing and on-the-ground project costs before equipment replacement. Consequently, WDFW's equipment inventory has become a collection of aged and technologically outdated items that are subject to frequent breakdowns, poor safety conditions, and costly repairs. This equipment is mission-critical in that it facilitates fish and wildlife transport, enables staff access to fish and wildlife habitats, or is utilized to maintain habitat for fish and wildlife conservation or citizen recreation. This is ongoing funding to replace items that have exceeded their useful life.

ML 9V Capital Project Operating Costs

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

WDFW received approval to purchase new lands through the capital budget. These lands have operational effects, and as identified in the capital budget request, have not otherwise received funding. The state's obligation for operations and maintenance on wildlife lands will increase in the 2021-2023 biennium due to these new land purchases. Additionally, operation and maintenance (O&M) funding is identified as a future need upon the legislature's approval of capital land acquisitions. Therefore, this request now supports the O&M needed to maintain the acquired acres.

ML B7 B7 Technical Correction to CFL

This package is a technical correction to line item B7 in the 2020 supplemental budget. As future legislatures cannot be constrained by prior decisions, this item is necessary to provide full funding for these activities; matching the original request, legislative intent, and the 2020 conference budget.

ML CA County Assessments

Washington Department of Fish and Wildlife owns and manages over one million acres of land throughout Washington state. These lands are subject to county assessments which include weed assessments, dike assessments and local fire district assessments. The charge for these county assessments has risen and this package seeks additional funding to pay for the increased costs.

ML IA Interest Arbitration

During the 2020 legislative session, the Department of Fish and Wildlife Enforcement Officers were granted interest arbitration as a component of their collective bargaining with the state. Funding provided to the Department for the provisions of E2SSB 5481 (Interest Arbitration) was not enough to fully support additional staff for the State Human Resources and Labor Relation's portion of the fiscal note estimate. This proposal requests funding to address the shortfall, increase the Interagency Agreement with the Office of Financial Management, and improve the collective bargaining process.

ML IT IT Appeals and Reclassifications

Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification, by appealing the initial placement. Funding provided in the 2019 and 2020 operating budgets was intended to fully fund the statewide reclassification process, however it is insufficient to cover the increased costs from subsequent appeals and final placements. This funds ongoing increased compensation costs for an additional eighteen information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

ML M3 Police RMS Project Completion

The Washington Department of Fish and Wildlife (WDFW) seeks funding to complete its multi-year investment to replace its antiquated law enforcement records management (RMS) and computer-aided dispatch (CAD) system. The new system will be hosted in the State Data Center and once online, it will resolve critical security vulnerabilities, protect sensitive criminal justice and personally identifiable information, and will bring the Department back into compliance with state and federal mandates. The RMS supports public safety and state resource protection activities for WDFW and the Washington Department of Natural Resources (DNR) Police across the entirety of Washington state and up to 200 nautical miles off the coast.

ML PW Post Wildfire Habitat Recovery

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

May through October of each year, wildfires occur, burning an average of 10,000 to 30,000 acres of Department of Fish and Wildlife (WDFW) land, and causing damage to habitats in wildlife areas throughout eastern Washington. WDFW must implement habitat recovery efforts of these damaged areas each year, following the wildfire season. In order to effectively reestablish native vegetation and prevent noxious weed infestations, recovery efforts of these damaged areas must begin in late summer or early autumn. This funds an ongoing program for initial efforts each year, rather than relying only on supplemental requests and the budget cycle.

ML TA SPLT Technical Correction to CFL

This package is a technical correction to the line item “SPLT” from the 2020 Supplemental Operating Budget. As future legislatures cannot be constrained by prior decisions, this item is necessary to provide full funding for these activities; matching the original request, earlier fiscal notes, legislative intent, and the 2019-21 Biennium Operating Budget.

ML HE Office of Administrative Hearings

Often, the Department of Fish and Wildlife must impose a sanction, such as revoking a license, or seizing items, in response to various violations. An individual can contest this by requesting an appeal and receiving an administrative hearing. The Department receives year-round appeals from individuals and has managed this process internally, but no longer has the specialized staff to meet this requirement. This is ongoing funding to use the Office of Administrative Hearings for adjudicative services, so individuals continue to receive an opportunity to challenge an action that impacts their interests, consistent with due process laws and regulations.

ML M9 Attorney General Rate Increase

Washington Department of Fish and Wildlife has received notice from the Attorney General’s Office (AGO) that legal service billings will increase in order to re-establish an adequate operating fund balance, beginning July 1, 2020. This rate adjustment comes from a rate structure review of the 2020 Supplemental Operating Budget. The AGO has been under-charging client agencies in relation to their incurred costs, requiring an additional two percent adjustment to all bills to re-establish an adequate fund balance. This funds ongoing this inflationary increase, there is no change to the amount or type of legal services provided.

PL A1 HPA Landowner Assistance

Despite ongoing recovery efforts, salmon and steelhead populations continue to decline. The Hydraulic Code (RCW 77.55) requires the Washington Department of Fish and Wildlife (WDFW) to apply conditions to avoid, minimize, or compensate actions that may harm fish. This request creates a statewide program of expert assistance biologists to help landowners resolve risks and ensure construction projects are complying with Hydraulic Project Approval (HPA) permit requirements. Meeting with landowners before and during construction to provide technical assistance and ensure compliance will lead to greater fish protection and stronger fish populations. [Related to Puget Sound Action Agenda Implementation]

PL A2 Aquatic Invasive Species Threats

Aquatic Invasive Species (AIS) are a grave threat to Washington State, disproportionately impacting small businesses, tribal cultural resources, endangered species, and low-income communities. Not funding an effective AIS management program will result in environmental degradation, barriers to Endangered Species recovery, impacts to native biodiversity, and impacts to Puget Sound ecosystem recovery. Impacts from AIS could cost our state hundreds of millions of dollars per year and significant losses in public resources. This package funds prevention, early detection, and rapid response capacity to identify and eradicate AIS threats before they become established. [Related to Puget Sound Action Agenda Implementation].

PL A3 North of Falcon Habitat Commitments

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

Wild salmon populations will continue to decline without increased habitat protections and restoration efforts. As a co-manager in a unique government-to-government relationship with treaty tribes managing Washington's salmon and steelhead fisheries, the Washington Department of Fish and Wildlife must do more to fulfill treaty rights and protect and recover these iconic species. This request focuses on three main components; to establish a current environmental baseline to better measure salmon recovery in key watersheds, implement more precise monitoring of freshwater productivity over time, and to improve fish protection and fish passage compliance. [Related to Puget Sound Action Agenda Implementation]

PL A4 Marine Mammal Management

With Southern Resident Killer Whales (SRKW) and numerous salmon and steelhead runs listed as threatened or endangered statewide, Washington needs a comprehensive approach to marine mammal management – one that includes active pinniped management and research, investigations identifying potential pinniped impacts on salmon, and actions assessing the efficacy of SRKW viewing regulations. Declining Endangered Species Act (ESA) listed salmon, steelhead, and SRKW populations add urgency to an already controversial issue that is important to Washington's Native American Tribes, businesses, and citizens. This package fills glaring funding holes required for long-term, balanced management. [Related to Puget Sound Action Agenda Implementation].

PL A5 Coastal and Freshwater Monitoring

Robust fisheries monitoring efforts are critical to species conservation and recovery, tribal co-management, and fishing opportunities. This package includes support for coastal and Puget Sound fisheries monitoring efforts, which include a feasibility study to reduce the risk of whale entanglements, steelhead spawning estimates and angler surveys, as well as zooplankton monitoring. Full funding will support Southern Resident Killer Whale Task Force recommendations, provide critical insight into the health of Puget Sound, reduce whale entanglements, and provide important data to inform salmon season-setting. [Related to Puget Sound Action Agenda Implementation]

PL A6 Evergreen Jobs

The Evergreen Jobs program will create jobs, enhance environmental education, support conservation partners and industries, and improve the management and outdoor experience on department-managed lands by restoring and enhancing native fish and wildlife habitats across Washington. Evergreen Jobs is a capital grant program comprised of two sub-programs: Public Wildlands and Community Habitat Washington. Public Wildlands will strategically develop department-managed lands for recreational and educational purposes based on conservation needs. Community Habitat Washington features three focus areas to achieve these goals: Habitat at Home, Nature in the City, and Evergreen Schoolyards. [Related to Puget Sound Action Agenda Implementation]

PL A7 Columbia River License Reduction

Washington Fish and Wildlife Commission Policy C-3620 includes provisions to establish a license reduction program for non-tribal gillnet license holders on the Columbia River. This decision package proposes a program to buy back commercial licenses, reducing the fleet to a size that better aligns with current and projected resource conditions, improving the resiliency and long-term viability of the fishery. With the goal of limiting impacts to infrastructure, supply chains, and local communities, this program would purchase approximately 100 gillnet licenses in the 2021-23 biennium and create a path for license holders to exit or transition out of this fishery.

PL A8 Wildlife Rehabilitation

This proposal requests additional expenditure authority to access funding that has accumulated in a dedicated account. Additional expenditure authority will allow the Department to address the needs of current rehabilitators, as well as recruitment and training for interested candidates, ensuring rehabilitator availability statewide. Wildlife rehabilitation is highly valued by the public and there are not enough wildlife rehabilitators to assist animals in need. Washington's wildlife rehabilitation program is nationally respected, but Washington does not have enough wildlife rehabilitation capacity to address the public's desire to help wildlife, or provide for wildlife needs. [Related to Puget Sound Action Agenda Implementation].

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

PL R1 Halt Partnering with Volunteers

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal eliminates one staff position and funding for the Volunteer Cooperative Grant Program. This eliminates support for volunteer stewardship and environmental education programs that have connected more than 250,000 students across Washington with hands-on opportunities to get outdoors and discover salmon lifecycles in their local streams. [Related to Puget Sound Action Agenda Implementation]

PL R2 Reduce Warmwater Gamefish

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal will cut nine staff positions and their related work activities and eliminate the Warm Water Game Fish Account that supports them. With the loss of these staff, fishery monitoring and expertise on warmwater fish and habitats will be lost, which results in more conservative management of the species. This negatively impacts recreational fisheries that generate \$115 million annually and provides recreational opportunities to more than 300,000 anglers. [Related to Puget Sound Action Agenda Implementation]

PL R3 Reduce Orca & Wildlife Enforcement

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal will cut three integral Washington Department of Fish and Wildlife (WDFW) Law Enforcement officer positions that focus on orca protection and limiting wildlife trafficking. Eliminating an orca patrol position decreases the state's capacity to enforce distance regulations and weakens the Department's ability to respond quickly to Southern Resident Killer Whale and other marine incidents. This reduction will also limit WDFW law enforcement's ability to monitor for local and international fish and wildlife trafficking. [Related to Puget Sound Action Agenda Implementation]

PL R4 Close Trout Hatcheries

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal closes four trout hatcheries including: Mossyrock, Naches, Arlington, and Chelan hatcheries, resulting in a 13.8 percent reduction. Trout hatcheries provide recreational opportunity for anglers, generate tourism and provide \$75.3 million in annual economic contributions to small rural economies. [Related to Puget Sound Action Agenda Implementation]

PL R5 Reduce Fishing & Enforcement

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal will decrease fishing opportunities for recreational, commercial, and tribal interests and decreased public safety due to a reduction of natural resource law enforcement officers. Washington's fishing opportunities are currently at risk due to increasing costs, a deteriorating hatchery system, reduced law enforcement presence, increasing requirements to secure Endangered Species Act permits, higher standards for fishery monitoring, and flat to declining federal funding. Washington's fishing industry generates more than \$540 million annually for Washington's economy and supports over 16,000 living-wage jobs. [Related to Puget Sound Action Agenda Implementation]

PL R6 Close Salmon & Steelhead Hatcheries

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal results in the closure of six salmon and steelhead hatcheries, including: Forks Creek, Nemah, Reiter Ponds, Tokul Creek, Mayr Bros, and Whitehorse, and eliminates steelhead programs at Wallace, Kendal Creek, and Dungeness. Washington's salmon fisheries support a \$321 million commercial fishing industry and a \$114 million recreational fishing industry. These reductions also include cuts to Southern Resident Killer Whale prey production and Puget Sound early winter steelhead programs. [Related to Puget Sound Action Agenda Implementation]

PL R7 Reduce Lands Stewardship & Safety

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal severely reduces lands stewardship, recreation, and public safety. Over the years, the Washington Department of Fish and Wildlife (WDFW) has bought and accepted donations of land to conserve fish and wildlife habitat and provide outdoor recreational opportunities. This decision package represents cuts to essential stewardship, planning, enforcement, forest health, recreation, and real estate property management services, further eroding WDFW's ability to provide quality services on its lands. [Related to Puget Sound Action Agenda Implementation]

PL R8 Reduce Conservation

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal cuts fish, wildlife, and ecosystem conservation as well as funding for community-based Marine Resource Committees. The preservation, restoration, and perpetuation of fish, wildlife, and ecosystems relies on quality, intact habitat. Achieving successful conservation outcomes requires a network of resources that come together to drive decision-making and support community involvement in conservation. Eliminating parts of this network of resources will negatively impact the system and community, ultimately reducing the influence and value of the remaining conservation work. [Related to Puget Sound Action Agenda Implementation]

PL S1 License Plate Shortfall

Washington has more than 260 species of greatest conservation need (SGCN), many of which are listed as threatened or endangered. The current budget for conservation of Washington's SGCN is insufficient to meet conservation and recovery goals. Decreased revenue from personalized license plate sales is eroding a key funding source for the Department's work to conserve SGCN. The Department is requesting support from the state general fund to avoid imminent cuts to conservation planning, coordination, and implementation of critical actions. Continuing this important work is crucial to preventing future federal Endangered Species Act listings. [Related to Puget Sound Action Agenda Implementation]

PL S2 Dingell-Johnson Shortfall

The Dingell-Johnson Act is a federal excise tax on sports fishing and boating equipment with funds distributed to state fishing and boating recreation programs. An anticipated revenue shortfall puts fisheries management activities at risk and impacts opportunities. The Department is requesting state general fund to backfill this shortfall, preventing the closure of Omak Hatchery and Cowlitz/Mayfield net pen operations. Without this funding, the Department will have to reduce hatchery production, negatively impacting Southern Resident Killer Whale recovery and tribal co-manager agreements. Additionally, reductions may impact fishing opportunities resulting from reduced data collection capabilities. [Related to Puget Sound Action Agenda Implementation]

PL S3 Pittman-Robertson Shortfall

ABS024 Recommendation Summary
Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

The Department receives federal Pittman-Robertson funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. However, this long-standing revenue has decreased by 24 percent over the past two years. The Department requests General Fund-State dollars in order to restore a portion (approximately 45%) of the federal shortfall and avoid reductions. If the shortfall is not addressed, the ability of the Department to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands will be severely impacted. [Related to Puget Sound Action Agenda Implementation]

PL S4 Hatchery Grants Shortfall

The Department is anticipating hatchery funding shortfalls from federal and local sources, putting at risk conservation and fishery opportunities. The Department is requesting General Fund-State to backfill the shortfalls and maintain hatchery production. Federal Mitchell Act shortfalls impact the operation of hatcheries for salmon and steelhead in lower Columbia River tributaries. This shortfall will result in the closure of Toutle and Skamania hatcheries and lost production of 1.5 million salmon and steelhead. An expiring National Park Foundation contract will result in the closure of the Elwha hatchery, ending Chinook conservation and production efforts. [Related to Puget Sound Action Agenda Implementation]

Report Number: ABS024

| Input Parameters | Entered as |
|-----------------------------|-------------------|
| Session | 2021-23 Regular |
| Agency | 477 |
| Version Source | A |
| Version | BUDGET |
| Version Option | (None) |
| Program | Agency Level |
| Roll Up | N |
| Include Budget Level Detail | CL,ML,PL |
| Include Text | Y |
| For Word | N |
| Display Parameter Page | Y |

Maintenance Level Decision Packages



Big Bend Wildlife Area. Photo credit: Justin Haug.



Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) maintains approximately 72 rental agreements in addition to its Capitol Campus headquarters, with almost as many different property owners. The sites house nearly one thousand staff and their associated functions statewide. Many leases will increase in the 2021-23 biennium. WDFW requests an adjustment to the necessary funds to reflect changes and maintain active leases. Funding active leases allows staff to continue to work from functional locations where they can operate the most effectively and efficiently to carry out the Department's mission.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$275 | \$297 | \$572 | \$297 | \$297 | \$594 |
| Total Expenditures | \$275 | \$297 | \$572 | \$297 | \$297 | \$594 |

Decision Package Description

The Department of Fish and Wildlife's (WDFW) headquarters is located in the Natural Resources Building in downtown Olympia and WDFW also maintains an additional 72 rental agreements with almost as many different property owners. These 73 leases will continue into the next biennium. Leases will be managed and re-negotiated throughout the 2021-23 biennium that will generate increased lease costs. These increased lease costs for existing leases are for office space, storage, moorage, labs, warehouse, and parking. Additional operating costs above the contracted lease at each of these locations include utilities and janitorial expenses.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

The Seattle CPI-U Calculation estimator tool that was provided by OFM was used to calculate the estimated increases. The numbers reflected in this request are for expected lease increases and downward adjustments for instances in which WDFW staff have vacated a facility or where excess authority was received last biennium. Each lease was reviewed individually and recalculated based upon expiration date, terms, and carry forward funding level. Net adjustments total \$275,000 in FY 2022 and \$297,000 in FY 2023, and ongoing. An increase in General Fund State appropriation authority is requested to cover the anticipated cost in leased space. Please see the attached OFM lease template for greater detail.

All expenses fall in Object E.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Having facilities located all over Washington State helps diverse geographic communities. This also helps the agency to employ people from different geographic areas which helps to ensure a diverse workforce.

Strategic and Performance Outcomes

Strategic Framework:

This request provides important support to the Governor’s Results Washington Goal: Efficient Effective and Accountable Government, by increasing employee engagement and improving the customer experience.

This request is essential in implementing WDFW’s Strategy: Move WDFW Towards Operational and Environmental Excellence. The Department’s leased facilities are in functional locations statewide where staff can operate the most effectively and efficiently in relation to its mission. This request delivers high-quality customer service to the citizens of Washington State and complies with all OFM and DES facilities plans and requirements.

Business Management & Obligations \$275,000 General Fund-State in fiscal year 2022.

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department’s business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and providing appeal processes.

All the WDFW leased facilities throughout Washington directly support each of WDFW’s activities except for the production of hatchery fish, as those locations are not leased. WDFW activity inventory is split between the following activities: preserve and restore aquatic habitats and species, preserve and restore terrestrial habitats and species, acquire and manage lands, manage fishing opportunities, manage hunting opportunities, and provide non-consumptive recreational opportunities.

Performance Outcomes:

The near-term action outcome of this request will be to “Identify actions to improve cross-program/region synchronization and deployment of staff resources” by ensuring that work environments are safe, highly functional, and cost-effective.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Having facilities throughout the state improves accessibility to WDFW for residents who do not live close to the headquarters in Olympia and provides ease of access for supporting programs to their communities.

Reference Documents

[OFM Lease Template.xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$275 | \$297 | \$572 | \$297 | \$297 | \$594 |

Agency Contact Information

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Department of Fish and Wildlife
2021-23 Regular Budget Session
Maintenance Level - 9E - Other Fund Adjustments

Agency Recommendation Summary

The 2020 Legislature created the Fish, Wildlife, and Conservation Account (Fund 24N) with the passage of Substitute Senate Bill 6072. The purpose of this new account was to divide the State Wildlife Account (Fund 104) into two separate accounts. Fund 24N consists of discretionary funds and Fund 104 consists of more restrictive funds and was renamed Limited Fish & Wildlife Account. This decision package is a technical adjustment to the expenditure authority in the carry-forward level.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------------|------------|--------------|------------|------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 104 - 1 | (\$23,607) | (\$28,894) | (\$52,501) | (\$23,607) | (\$28,894) | (\$52,501) |
| Fund 24N - 1 | \$36,050 | \$36,050 | \$72,100 | \$36,050 | \$36,050 | \$72,100 |
| Total Expenditures | \$12,443 | \$7,156 | \$19,599 | \$12,443 | \$7,156 | \$19,599 |

Decision Package Description

During the 2020 Legislative session the Department of Fish and Wildlife was prompted by the Office of Financial Management (see attachment) to split the State Wildlife Account (SWA) into two separate accounts - one for more flexible expenditures and the other for restricted expenditures. SSB 6072, Laws of 2020 achieved this goal with the creation of the Fish, Wildlife, and Conservation Account (Fund 24N), to split off the more flexible portion of the SWA. This bill also renamed the account Limited Fish & Wildlife Account, keeping the account as Fund 104. This decision package is a technical adjustment to carry-forward level to allocate the appropriate expenditure authority to each account.

The agency requested legislation (SSB 6072) was not tied to a fee bill, nor is this package a mechanism that would affect revenue. The Department is anticipating the same level of revenue and will not be changing how the revenue is distributed. The only change will be that the non-restricted (more flexible) dollars collected from hunting and fishing license sales that were previously deposited into Fund 104-130-Non Restricted will now be deposited into Account 24N.

The 2019-21 biennium expenditure authority was \$115,447,000 and was split between Fund 104-130- Non-Restricted and 104-130-Restricted, as follows:

| | | |
|----------------------------------|---------------|--|
| 19-21 WDFW Expenditure Authority | | |
| 104 Non-Restricted | \$ 80,938,300 | |
| 104 Restricted | \$ 34,508,700 | |
| Total Authority | \$115,447,000 | |

The current 2021-23 biennium carry-forward level authority for Fund 104 is \$41,007,000 in fiscal year (FY)1 and \$46,294,000 for FY2. Fund 24N does not currently have a 21-23 biennial appropriation. These need to be adjusted to reflect that 104-130- Non-Restricted revenues will now be deposited into Fund 24N - Fish, Wildlife, and Conservation Account, while 104-130-Restricted will remain as Fund 104-Limited Fish & Wildlife Account.

For the 21-23 biennium, these two accounts should have the following total expenditure authority (see attached spreadsheet):

| | Fund 104 | Fund 24N |
|------------------------------------|---------------------|---------------------|
| 19-21 WDFW Authority | \$34,508,700 | \$80,938,300 |
| 21-23 CFL Adjustments | \$289,800 | (\$8,838,000) |
| 21-23 Expenditure Authority | \$34,800,000 | \$72,100,000 |

Carry-forward level from VABS005 Fund and FTE Detail Report by Fiscal Year (see attached) reports FY1 carry-forward level authority as \$41,007,000 and the FY2 authority as \$46,294,000. The table below shows the adjustments necessary to get the expenditure authority to the correct levels for the 21-23 biennium and on-going.

| | Fund 104 - FY1 | Fund 24N- FY1 | Fund 104- FY2 | Fund 24N- FY2 |
|------------------------------------|-----------------------|----------------------|----------------------|----------------------|
| 21-23 Current CFL | \$41,007,000 | \$0 | \$46,294,000 | \$0 |
| 21-23 Adjustments | (\$23,607,000) | \$36,050,000 | (\$28,894,000) | \$36,050,000 |
| 21-23 Expenditure Authority | \$17,400,000 | \$36,050,000 | \$17,400,000 | \$36,050,000 |

| | FY1 | FY2 |
|------------------------------------|---------------------|---------------------|
| Fund 104 | \$17,400,000 | \$17,400,000 |
| Fund 24N | \$36,050,000 | \$36,050,000 |
| 21-23 Expenditure Authority | \$53,450,000 | \$53,450,000 |

Section 29 of SSB 6072 directs the Department of Fish and Wildlife to calculate the amount of money contained in the State Wildlife account on July 1, 2021, that is derived from the revenue sources described in RCW 77.12.170(3) and provide this information to the Office of Financial Management. These revenues will be transferred by the Office of the State Treasurer from Fund 104 to Fund 24N. A follow-up transfer will likely be necessary for revenue collected in Fiscal Month 99 of the current biennium, but after July 1st of 2021.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Expenditure authority assumptions are based on legislated 2019-21 biennium expenditure authority and the approved final carry-forward level authority. This is then split out into restricted and non-restricted categories, based on revenue sources consistent with SSB 6072. To reach these total proposed appropriations, authority will be removed from the carry-forward level of Fund 104 and added to Fund 24N. The final total will exceed the current 2021-23 biennium carry-forward appropriation, but will be in line with anticipated revenue and the total 2019-21 biennium appropriation.

The expenditures by object are based on a weighted average of historical expenditures.

Revenue is not changed as a result of this decision package. All revenue changes, such as the impending transfer and redirection from Fund 104 to Fund 24N for non-restricted items, are already current law as a result of the passage of SSB 6072.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

N/A

Strategic and Performance Outcomes

Strategic Framework:

N/A

Performance Outcomes:

N/A

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

The passage of SSB 6072 created Fund 24N and renamed Fund 104. This package sets up the initial expenditure authority for 24N and reduces the expenditure authority of 104 to the appropriate level.

Stakeholder Response:

N/A

Reference Documents

- [20.08.21- 21-23 24N104 Splits.xlsx](#)
- [Potential WDFW Agency Request Legislation.pdf](#)
- [VABS005 Fund and FTE Detail by Fiscal Year.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$7,093 | \$4,106 | \$11,199 | \$7,093 | \$4,106 | \$11,199 |
| Obj. B | \$2,600 | \$1,500 | \$4,100 | \$2,600 | \$1,500 | \$4,100 |
| Obj. C | \$600 | \$300 | \$900 | \$600 | \$300 | \$900 |
| Obj. E | \$4,150 | \$2,350 | \$6,500 | \$4,150 | \$2,350 | \$6,500 |
| Obj. G | \$400 | \$200 | \$600 | \$400 | \$200 | \$600 |
| Obj. J | \$300 | \$200 | \$500 | \$300 | \$200 | \$500 |
| Obj. N | \$100 | \$100 | \$200 | \$100 | \$100 | \$200 |
| Obj. T | (\$2,800) | (\$1,600) | (\$4,400) | (\$2,800) | (\$1,600) | (\$4,400) |

Agency Contact Information

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Department of Fish and Wildlife
2021-23 Regular Budget Session
Maintenance Level - 9F - Federal Funding Adjustment

Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) administers several federal grants. The WDFW has excess federal authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 2 | (\$3,000) | (\$3,000) | (\$6,000) | (\$3,000) | (\$3,000) | (\$6,000) |
| Total Expenditures | (\$3,000) | (\$3,000) | (\$6,000) | (\$3,000) | (\$3,000) | (\$6,000) |
| Revenue | | | | | | |
| 001 - 0315 | (\$3,000) | (\$3,000) | (\$6,000) | (\$3,000) | (\$3,000) | (\$6,000) |
| Total Revenue | (\$3,000) | (\$3,000) | (\$6,000) | (\$3,000) | (\$3,000) | (\$6,000) |

Decision Package Description

WDFW has increased its federal authority by more than \$20 million in the last few biennia. Most of this was a result of rising federal funding and costs, as well as a large pass-through grant from EPA. Federal funding over the last few years has leveled off, and now the agency has so much that it presents a rosier picture than necessary. WDFW can afford to reduce federal authority, even on top of the federal authority trades listed in the Pittman-Robertson Shortfall package of the policy level of this 21-23 BN budget request.

The current carry-forward level amount for general fund – federal expenditure authority is \$141,693,000 for the 21-23 biennium. Compared to historical expenditures (below), the level may be lowered without risk of overspending. WDFW could reduce federal expenditure authority further, but has determined that the remaining difference is useful as a contingency.

| Fiscal Year | Account | Expenditure Authority Type | Expenditures |
|-------------|---------|----------------------------|---------------|
| 2016 | 001 | 2 | 64,030,351.47 |
| 2017 | 001 | 2 | 55,549,184.35 |
| 2018 | 001 | 2 | 64,550,656.69 |
| 2019 | 001 | 2 | 61,212,746.85 |
| 2020 | 001 | 2 | 60,371,656.74 |

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Since this authority is not tied to specific federal awards, we have chosen object T to match the drop in funds.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This package is only removing dead authority and will not have traditional impacts.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal, Efficient Effective and Accountable Government, by increasing transparency of the department's operating budget.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW towards operational and environmental excellence, by increasing transparency. The appropriation authority provided by the Legislature has been determined to be too high, therefore this package asks that it be realigned to better reflect expected spending needs for the 2021-23 biennium.

WDFW Activity Inventory

Activity Codes for the reduction amount of <\$6M> is divided using a weighted average for federal spending by activity:

| Activity | \$ per FY |
|---|------------------|
| Preserve & Restore Aquatic Habitat & Species | 256,000 |
| Acquire & Manage Lands | 380,000 |
| Preserve & Restore Terrestrial Habitat and Species | 178,000 |
| Manage Fishing Opportunities | 502,000 |
| Produce Hatchery Fish | 756,000 |
| Mange Hunting Opportunities | 428,000 |
| Provide & Facilitate Recreational Opportunities | - |
| Business Management & Obligations | 500,000 |
| Total per fiscal year | 3,000,000 |

Performance Outcomes:

N/A

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

N/A

Reference Documents

[VABS005 Fund and FTE Detail by Fiscal Year.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. T | (\$3,000) | (\$3,000) | (\$6,000) | (\$3,000) | (\$3,000) | (\$6,000) |

Agency Contact Information

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Agency Recommendation Summary

Washington Department of Fish and Wildlife (WDFW) administers numerous local funding sources. The WDFW has excess private/local authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Operating Expenditures | | | | | | |
| Fund 001 - 7 | (\$2,500) | (\$2,500) | (\$5,000) | (\$2,500) | (\$2,500) | (\$5,000) |
| Total Expenditures | (\$2,500) | (\$2,500) | (\$5,000) | (\$2,500) | (\$2,500) | (\$5,000) |
| Revenue | | | | | | |
| 001 - 0541 | (\$2,500) | (\$2,500) | (\$5,000) | (\$2,500) | (\$2,500) | (\$5,000) |
| Total Revenue | (\$2,500) | (\$2,500) | (\$5,000) | (\$2,500) | (\$2,500) | (\$5,000) |

Decision Package Description

WDFW has increased its private/local authority by more than \$8 million in the last few biennia. Most of this was a result of an abundance of caution. Local funding, especially from Public Utility Districts, has levelled off over the last couple years, and now the agency has so much that it presents a rosier picture than necessary. WDFW can afford to reduce this authority, even on top of the local authority trades listed in the Hatchery Grant package of this budget request.

Following the completion of the carry-forward level exercise with the Office of Financial Management, the department's local funding level is determined to be \$69,619,000 for the 2021-23 biennium. The following table provides actual expenditures for the last 5 years and show a biennial spending pattern below this level, so this package requests that the department's appropriation authority be reduced \$5M per biennium.

| General Fund Private/Local (001-7) | FY 2016 | FY 2017 | FY 2018 | FY2019 | FY 2020 |
|------------------------------------|---------------|--------------|---------------|--------------|--------------|
| Actual Expenditures | \$ 28,790,158 | \$28,412,062 | \$ 27,667,251 | \$27,349,731 | \$28,224,907 |
| Biennium Totals | \$57,202,220 | | \$55,016,982 | | |

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Since this authority is not tied to specific local funds, we have chosen object T for this reduction.

Workforce Assumptions:

This package does not request a change to staff levels, only a reduction in appropriation authority.

How is your proposal impacting equity in the state?

This package is only removing dead authority and will not have traditional impacts.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Goals

This request provides important support to the Governor’s Results Washington Goal, Efficient Effective and Accountable Government, by increasing transparency of the department’s operating budget.

WDFW Strategic Plan

This request is essential in implementing WDFW’s Strategy: Move WDFW towards operational and environmental excellence, by increasing transparency. The appropriation authority provided by the Legislature has been determined to be too high, therefore this package asks that it be realigned to better reflect expected spending needs for the 2021-23 biennium.

WDFW Activity Inventory

Activity Codes for the reduction amount of <\$5M> is distributed based off of proportional spending for 19-19 BN private/local activities.

| Activity | \$ per FY |
|--|-----------|
| Preserve & Restore Aquatic Habitat & Species | 115,000 |
| Acquire & Manage Lands | 58,000 |
| Preserve & Restore Terrestrial Habitat and Species | 31,000 |
| Manage Fishing Opportunities | 633,000 |
| Produce Hatchery Fish | 1,208,000 |
| Mange Hunting Opportunities | 27,000 |
| Provide & Facilitate Recreational Opportunities | - |
| Business Management & Obligations | 428,000 |
| Total per fiscal year | 2,500,000 |

Performance Outcomes:

N/A

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

N/A

Reference Documents

[VABS005 Fund and FTE Detail by Fiscal Year.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. T | (\$2,500) | (\$2,500) | (\$5,000) | (\$2,500) | (\$2,500) | (\$5,000) |

Agency Contact Information

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Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for mission-critical technologies such as mobile device management, Microsoft software and support, and electronic records storage. WDFW requests additional funding to maintain these essential functions for daily operations, without compromising core agency activities.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,410 | \$1,410 | \$2,820 | \$1,410 | \$1,410 | \$2,820 |
| Total Expenditures | \$1,410 | \$1,410 | \$2,820 | \$1,410 | \$1,410 | \$2,820 |

Decision Package Description

At the current budgeted level, WDFW is only able to fund a portion of some of its most basic technological tools that allow staff to perform core agency work. These basic tools include: (1) end-of-life hardware replacement, (2) software subscription & license fees, and (3) outside IT services. As the WDFW faces increasing costs for foundational technology tools, those that enable all staff to deliver work products, it is attempting to minimize expenditures when possible. However, even with this fiscally conscious approach WDFW is experiencing operationally driven cost increases.

Review of this decision package with staff from the Office of the Chief Information Officer (OCIO) has determined that this maintenance level decision package is an unlikely candidate for OCIO oversight or gated funding. There are a number of items in this package, which compare future expenses with funding already provided. The larger categories are:

Hardware Leases - \$274,000

End-of-Life Hardware Replacement - \$240,000

Subscription & Licensing Fees - \$2,149,953

Telephony & Internet Services - \$0

Outside IT Services - \$156,000

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Hardware Leases

PC & Server Lease \$274,000

WDFW currently leases over 2,000 PCs, laptops, & tablets from DES, that are used by WDFW staff statewide. WDFW is shifting its workforce to a mobile one. In alignment with the OCIO Statewide IT Strategic Plan, WDFW has recently replaced most of its leased PC desktops with mobile PC laptops, as PC desktops reach end of lease. There was an increased lease rate for transitioning which resulted monthly PC & server leases on average have increased from an average of \$84,600 to over \$96,000 per month.

| PC & Server Lease Cost | |
|------------------------|------------------|
| BN1719 | \$2,488,452 |
| BN1921 | \$2,231,000 |
| BN1921 CFL Adjust | \$(274,000) |
| BN1921 Adjusted | \$1,611,662 |
| BN2123 | \$1,885,662 |
| Increase | \$274,000 |

End of Life Hardware Replacement

Wi-Fi Access Point Replacement \$240,000

WDFW currently has 151 Aerohive wi-fi access point devices in use that have breached end-of-life status. These devices are more than 5 years old and need replacement. The estimated hardware replacement cost is \$1,450 (plus 9.4% tax). Overall, the cost of replacement is approximately \$240,000 to accommodate the next 5-year end-of-life cycle.

Wi-fi access points provide wireless network connectivity for WWDFW staff and guests throughout WDFW facilities.

| Item | Unit Cost | Qty. | Total (incl. Tax) |
|--------------------|---------------|------|---|
| Wi-Fi Access Point | \$1,450 + tax | 151 | \$239,531 (rounded up) \$240,000 |

Subscriptions & License Fees

Microsoft Enterprise Licenses \$1,523,867

Microsoft licenses are renewed as part of a 3-year Enterprise License Agreement. The 3-year Microsoft Enterprise Agreement was renewed on February 1, 2020. Attempts were made to remove all non-essential license types for cost savings. Costs rate increases in licenses and service adjustments (to facilitate telework) resulted in a 50% cost increase for BN1921.

WDFW recently migrated to Office 365 in response to the statewide initiative led by the Office of the CIO, in conjunction with WA Tech modernization efforts.

A baseline Office 365 (O365) license count (1,776 count) was established but was ultimately inadequate to cover the entire agency. Agency headcount fluctuates seasonally from between ~1,900 to ~2,400 (*Employee, not necessarily FTE*). Additional licenses are required to cover all staff.

Additionally, pre-production admin licenses (procured from WaTech) are now required to administer the O365 environment.

At the end of BN 1921, Microsoft will be rescinding the existing 8% that is currently extended to Washington state agencies, resulting in a BN2123 cost increase for all Microsoft services across the board.

Business Need:

Prior to Office 365, WDFW records officers were able to perform electronic records searches for public records requests. These searches were performed using a tool called Discovery Accelerator. This tool is not compatible with Office 365.

In addition, records searches in Office 365 span the statewide tenant, and are not localized to WDFW records. Thus, records searches are expensive and time-consuming. There are also diminished records management capabilities with the G3 license, such as the inability to perform redactions, etc.

WDFW needs the functionality of the G5 license to perform the work that was being done before the migration to O365, without adding

additional FTEs. This work is a requirement for agency compliance with the Records Act RCW 45.56. The DFW Records Office has reviewed the G5 license functionality with Microsoft to determine that this product will meet the needs of the agency.

Deployment of O365 to all WDFW agency is a necessity, as WaTech is currently transitioning services from the existing on-premises email system to Exchange Online. O365 licenses are required for utilizing Exchange Online email services.

As WDFW continues to utilize O365, WDFW continues to leverage cost efficiencies and cost savings inherent in O365 such: as paper use reduction, file storage reduction (eliminating multiple versions of records), service streamlining (i.e. eliminating multiple conferencing services in favor of Microsoft Teams), and replacing eligible landline desk phones with the Teams Phone System.

WDFW was able to deploy O365 to most of the agency by February 2019, further bolstering the WDFW workforce to work remotely, and weather the storm in the face of the COVID-19 pandemic.

Finally, O365 deployment aligns with the OCIO statewide initiative to modernize and mobilize the state government workforce. G5 licenses put WDFW in better alignment with WaTech, and will allow WDFW to leverage advanced security features, to further put WDFW in alignment with OCIO Policy 141.10.

| BN1921 License Cost Breakdown | |
|---|--------------------|
| Base licenses (1,776 Office 365 licenses) (FY20) | \$626,322 |
| Pre-production O365 admin licenses (FY20) | \$2,353 |
| Azure Base Package (FY20) | \$12,214 |
| Base licenses + 285 additional licenses (FY21) [\$593,680 + \$52,158] | \$645,838 |
| Pre-production O365 admin licenses (FY21) | \$2,353 |
| Azure Base Package (FY21) | \$12,214 |
| (Projected) BN1921 Total | \$1,301,294 |
| BN2123 License Cost Breakdown (Projected) | |
| O365 licenses (BN22) [\$593,680 base + \$101,324 increase] | \$695,004 |
| O365 licenses (BN23) [\$636,009 base + \$101,324 increase]; 8% discount expired | \$737,333 |
| Pre-production O365 admin licenses (BN) | \$4,706 |
| Azure Base Package (BN) | \$24,428 |
| G5 license add-on (BN) [FY22 \$577,698 + FY23 \$577,698] | \$1,155,396 |
| (Projected) BN2123 Total | \$2,616,867 |
| Microsoft Licenses Historical Cost | |
| BN1719 | \$1,093,000 |
| BN1921 | \$1,254,000 |
| BN2123 (Projected) | \$2,616,867 |
| Increase (BN2123 vs. BN1719) | \$1,523,867 |

Mobile Device Management \$224,322

Modern work is mobile and needs modern perimeter security. Data is no longer limited to the data center and corporate-owned devices. Data lives on devices and public and private clouds. It crosses state government networks and public networks. This is the modern perimeter and it needs a new security approach.

Previously, WDFW was managing its mobile device fleet with a free, limited-feature version of Meraki. This version of Meraki did not allow WDFW full mobile device insight, control of mobile devices, or management of mobile apps.

WDFW has made the migration to MobileIron Cloud, an Enterprise Mobility Management system that provides Mobile Device Management, Mobile Application Management, and Mobile Content Management.

MobileIron secures the modern enterprise with a multi-cloud, multi-OS security architecture that puts the human experience first.

MobileIron, with its integrated Threat Defense, provides cloud and endpoint security due to its ability to:

- Provision and protect clouds, apps, and endpoints
- Easily set policies across endpoints and clouds
- Protect cloud services from unauthorized apps and devices
- Deliver a seamless user experience to employees

MobileIron Cloud is a subscription-based SaaS product previously priced at \$107,000 per year.

This MDM solution was implemented to comply with OCIO Mobile Device Usage Policy 191 (adopted May 11, 2018) that mandates that “All mobile solutions used for state business must be equipped with up-to-date, currently-patched Mobile Device Management (MDM) or Enterprise Mobility Management (EMM) software.”

Originally subscription rates were established at a deep discount as part of a 3-year agreement, and rates have since moderately increased to approximately \$112,161, per year.

| Mobile Device Management Cost | |
|-------------------------------|------------------|
| BN1719 | \$214,000 |
| BN1921 | \$214,000 |
| BN1921 CFL Adjust | \$(214,000) |
| BN1921 Adjusted | \$0 |
| Increase | \$224,322 |

Kaseya Remote Management System Licenses \$128,000

Instrumental in providing remote assistance to staff working remotely during the COVID19 Pandemic.

WDFW currently leases over 2,000 PC laptops from DES that are used by staff statewide. Many of these laptops (about 25%) are in areas that do not connect to the SGN. This creates a security risk as these devices are not monitored centrally and do not receive regular operating system updates and software patches. A Remote Management System (RMS) was implemented in FY2018 and allows IT Services technicians to provide secure remote assistance, updates, and patching to these isolated devices, regardless of their connection to the SGN. This remote management system enables WDFW to comply with OCIO Policy 141.10 {re: Asset Management; Security Patch Management}.

| Kaseya SaaS Cost | |
|-------------------|------------------|
| BN1719 | \$136,000 |
| BN1921 | \$136,000 |
| BN1921 CFL Adjust | \$(136,000) |
| BN1921 Adjusted | \$0 |
| Increase | \$128,000 |

Geospatial Information System (GIS) Licenses \$24,764

ESRI is the single-source service provider for most Geospatial Information System (GIS) software tools used by WDFW. A recently formalized agency GIS strategic plan identified gaps in GIS services to be able to maintain our ability to monitor species recovery.

As WDFW usage of GIS products increase to meet the demand of agency and public need, license fees have increased respectively. The 3-year ESRI Enterprise License Agreement terminated in June of 2018, requiring an agreement renewal and a renegotiation. Though WDFW has attempted to negotiate the best price for cost savings, there will still be an increase in ESRI license fees.

The 3-year agreement establishes a payment of \$265,282 per year.

WDFW is using more licenses, thus the cost increase. This is expected as the Resource Programs are continually increasing the number of applications they create for their business. Each web application would serve a different purpose for the Program office and the Agency. When program offices within the Agency develop and deploys more web applications, more server capacity is needed to support them. The applications are both for internal use, and for the public.

- Data is collected and published as web services to be used in web maps and applications (e.g., mapping and tracking salmon runs).
- Web maps and applications specific to Resource Program business (for resource management and decision making) are the ROI for GIS.

Additional ArcGIS Online licenses (used to log and track geographic data) for field workers (25 count). \$9,700 (FY20) + \$5,717 (FY21). This online license type allows workers to continue to complete their duties during the stay at home order and does not require them to have a connection to the State Government Network (SGN).

| ESRI License Cost | |
|-------------------|-----------------|
| BN1719 | \$432,400 |
| BN1921 | \$530,564 |
| Increase | \$24,764 |

Asset and Ticket Tracking Technology Replacement \$46,000

WDFW previously used a Cireson (asset tracker) along with a Microsoft ticketing system (bundled in our Microsoft agreement; now no longer supported) to track agency IT issues. This system was end of life, and no longer supported by the vendor. WDFW procured a new ticketing system, Atlassian Jira, to replace Microsoft Service Manager & Cireson. This asset and ticket tracking system enables WDFW to comply with OCIO Policy 141.10 {Asset Management}.

The licensing for this system has recently been expanded to facilitate the agency requirement (i.e. Capital and Asset Management Program) to replace an existing system that was found to have security vulnerabilities by the WDFW Cyber Security Unit. Expansion of the Jira system will allow WDFW to remain in compliance with OCIO Policy 141.10 while leveraging existing infrastructure and knowledge base.

| Atlassian Cost | |
|-------------------|-----------------|
| BN1719 | \$65,400 |
| BN1921 | \$104,000 |
| BN1921 CFL Adjust | \$(46,000) |
| BN1921 Adjusted | \$58,000 |
| Increase | \$46,000 |

Java Licenses \$23,000

WDFW currently uses Java software licenses to operate legacy applications in the WDFW environment. These licenses were previously utilized at no cost, but recent license restructuring by Oracle has imposed a fee of \$11,500 per year, per 500 licenses, plus 8 CPU server core licenses. This fee change has impacted all Washington state agencies.

WDFW has made every effort to minimize Java license usage throughout the agency, but some licenses are still required to maintain operations (283 count).

| Java License Cost | |
|-------------------|-----------------|
| BN1719 | \$0 |
| BN1921 | \$0 |
| BN21-23 | \$23,000 |
| Increase | \$23,000 |

DocuSign \$180,000

DocuSign is a software service that allows verified signatures for agency documents. Software required during telework mandate for remote signature, as well as modernizing the workplace, reducing paper consumption and creating operational efficiencies. WDFW started using DocuSign at the end of FY20 in response to COVID19 Stay at Home Order. DocuSign allows WDFW to maintain business functions while working remotely.

| | |
|---------------|------------------|
| DocuSign Cost | |
| BN1921 | \$90,000 |
| Increase | \$180,000 |

Outside IT Services

VPN Services \$156,000

VPN costs have increased substantially. Previously, WDFW utilized a low/no-cost VPN solution, but after migrating to a WaTech VPN solution, VPN costs exceed \$10,000/month. This cost does not reflect a new service, but rather a new service provider. Office of Cyber Security requirements required us to go from a free version of VPN to a paid and more secure solution. This complies with OCIO Securing IT Assets Policy 141.10. Without providing employees VPN access they would not be able to access WDFW’s network in off-site locations.

Recently, VPN cost has increased due to the telework mandate that resulted as an impact of COVID-19. WaTech has been covering the increase, but WDFW will pick it up in September.

| | |
|-------------------|------------------|
| VPN Cost | |
| BN1719 | \$193,100 |
| BN1921 | \$223,112 |
| BN1921 CFL Adjust | \$(156,000) |
| BN1921 Adjusted | \$67,112 |
| BN2123 | \$223,112 |
| Increase | \$156,000 |

Email: \$4.90/mailbox per month to \$6.50/mailbox per month (going from WaTech on-premises to Exchange Online)

The additional expense associated with each category for the biennium is as follows:

- Hardware Leases - \$274,000
- End-of-Life Hardware Replacement - \$240,000
- Subscription & Licensing Fees - \$2,149,953
- Telephony & Internet Services - \$0
- Outside IT Services - \$156,000
- Total = \$2,819,953 rounded to \$2,820,000**

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Technology tends to be an equalizer for our employee population, as we have staff in every corner of the state. We have had a rapid shift in thinking about teleworking and how to conduct business during and after the COVID-19 pandemic. We are lucky to have adopted Office 365 prior to that change, and we are slowly adjusting our best practices and work culture to our new reality. This is leading to changes in not just who we may hire, but where they may live and raise families. We anticipate additional opportunities for individuals who may not have been able to hire or promote if it meant moving to Olympia.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Efficient Effective and Accountable Government, by increasing the Department's technological functioning and ensuring a reliable network that will provide greater reliability to our customers who seek hunting or fishing information, hydraulic project approval status, and other core service information.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW Towards Operational and Environmental Excellence. Maintaining the Department's technology helps to build an effective and efficient organization by supporting the workforce, improving business, and investing in technology. This package works toward the objective of achieving operational excellence through effective business processes and investments in technology.

WDFW Activity Inventory

Business Management & Obligations \$1,410,000 General Fund-State

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and providing appeal processes.

Performance Outcomes:

The near-term action outcome of this request will be to "Identify actions to improve cross-program/region synchronization and deployment of staff resources" by ensuring that work environments are supported by critical infrastructure that is highly functional and cost-effective.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

DES leases, WDFW PC and Technology hardware, email, telephony, and VPN Services.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

Presidential Policy Direct 21(PPD-21) identifies WDFW as Critical Infrastructure given the risk to the nation’s food supply related to the significant quantity of fish produced by the agency. PPD-21 obligations to security and resiliency cannot be met without.

Stakeholder Response:

N/A

Reference Documents

[DFW - MTA - ITaddendum2021-23.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------------|--------------|---------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$1,410 | \$1,410 | \$2,820 | \$1,410 | \$1,410 | \$2,820 |

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

As a result of a long-standing structural deficit over the past decade, WDFW prioritized staffing and on-the-ground project costs before equipment replacement. Consequently, WDFW's equipment inventory has become a collection of aged and technologically outdated items that are subject to frequent breakdowns, poor safety conditions, and costly repairs. This equipment is mission-critical in that it facilitates fish and wildlife transport, enables staff access to fish and wildlife habitats, or is utilized to maintain habitat for fish and wildlife conservation or citizen recreation. This is ongoing funding to replace items that have exceeded their useful life.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|----------------|--------------|--------------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$750 | \$750 | \$1,500 | \$750 | \$750 | \$1,500 |
| Total Expenditures | \$750 | \$750 | \$1,500 | \$750 | \$750 | \$1,500 |

Decision Package Description

WDFW's equipment inventory includes 12,778 items, purchased for \$82.1 million and ranging in age from 75 years to less than one year. Using the annual average CPI-U index on an inflationary table or estimates based on recent purchases, WDFW calculates the total replacement cost to be approximately \$111.2 million. Thirty-five percent of this inventory is capitalized equipment (replacement value equals or exceeds \$5,000) that has exceeded its useful life.

The degradation of the department's equipment inventory has developed through years of budget constraints. WDFW requests \$1.5 million per biennium for the next five biennia to replace capitalized equipment with a replacement value of \$60,000 or greater that has exceeded its useful life. Equipment will range from vessels and trailers to heavy trucks and agricultural equipment.

WDFW's biennial base budget allows only for equipment replacement on an emergent-need basis, typically identified when equipment has become completely inoperable or a safety hazard. Although delaying the replacement of equipment ultimately causes potential safety risks, loss of productivity due to equipment failure, and down time for costly repairs, WDFW is often unable to purchase higher-cost items without assistance. The objective of this request is to obtain funding for the systematic replacement of high cost inventory items that have exceeded their useful life. Utilizing the requested funding, the department estimates it would take ten years to replace this equipment.

An alternative approach would be to rent the necessary equipment. WDFW does rent equipment when feasible and cost effective. However, there are circumstances that hinder or prevent its use:

- A lengthy rental is needed during peak rental season, and availability is limited, or rental is less cost effective than purchasing.
- Short-notice flexibility in the timing and duration of the rental is needed to accommodate species presence or weather windows.
- Equipment must be modified to perform the necessary work.
- Rental companies and equipment are not near the worksite.

Items identified in this request do not meet the criteria for making rentals feasible and cost effective.

Another alternative approach would be to purchase used equipment from state or federal surplus. However, by definition, surplus equipment has already been assessed by its former owner as having little or no value and much of the surplus stock of similar items to those listed above has also exceeded its useful life or is in poor repair. At best, this solution prolongs the inevitable purchase of newer equipment with greater longevity and more advanced technology. At worst, WDFW would have paid for the purchase of equipment that breaks down more often and/or is more costly to repair.

Funding this proposal would result in a safer, more efficient workforce equipped to carry out the department's mission to manage for sustainable fish and wildlife populations and to provide commercial and recreational access to the public. Additionally, maintenance of wildlife areas and water access sites promotes the generation of revenue from Discover Pass and hunting and fishing license purchases by keeping WDFW-managed public lands appealing and accessible to visitors engaging in outdoor recreation.

If this request is not funded, WDFW will have to operate as before and the department's equipment will continue to degrade causing high repair costs, greater liability for on-the-job injuries, more breakdowns, and additional work impediments and delays.

WDFW would apply the following suite of principles in identifying equipment that would be replaced:

- Dispose of vehicles and farm equipment at 110,000 miles or when useful life has been reached. Useful life estimates are designated in SAAM 30.50, Capital Asset Class and Location Code Table, (3-10 years for passenger vehicles, 11-20 years for medium and heavy-duty vehicles, 10 years for tractors, etc.)
- Remove old vehicles and equipment from inventory to improve fiscal stewardship and employee safety.
- Adhere to vehicle management utilization requirements as defined by OFM (e.g., 10,000 miles per for normal use vehicles; 4,000 for specially equipped or local area use vehicles, etc.). Special case exceptions will be evaluated for use of a rental vehicle or a pool vehicle.
- Record vehicle/equipment usage (i.e., miles, hours, etc.) monthly.
- Utilize an internal rental or use charge-back rate, building in the salvage value and a 2-4 percent inflation rate to "forward-fund" replacement.
- Maintain the Department's current base level funding for equipment even after additional funds are procured to perform equipment maintenance and to replace old, inoperable, and outdated items outside the scope of this request.
- Evaluate equipment inventory annually to determine highest priority needs for replacement.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The 2019 Legislature recognized the value of WDFW's work by appropriating \$24 million toward the Department's \$30.6 million biennial deficit which fully funded at-risk work in FY 2020. In the 2020 supplemental budget, the legislature again acknowledged the value of WDFW's work and resolved the Department's structural deficit, providing full funding for the Department, ongoing. While this appropriation helped WDFW maintain at-risk staff and projects in the 2019-2021 biennium, it did not provide funding to replace old, outdated, and failing equipment. This request asks for funding over a ten-year period to systematically replace this equipment.

Detailed Assumptions and Calculations:

WDFW's equipment inventory includes 12,778 items (see attached list of equipment). The department is requesting to replace capitalized equipment with a replacement value of \$60,000 or greater that has exceeded its useful life. An increase in base funding of \$1.5 million per biennium over the next five biennia would enable the department to replace its most expensive, and therefore, most fiscally onerous equipment – over 80 items – within the next ten years. This plan does not consider the equipment that would fail in the 2021-2023 biennium and the unexpected need to replace new equipment.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

This mission-critical equipment is deployed across the state serving diverse geographic communities by facilitating fish and wildlife transport, enabling staff access to fish and wildlife habitats, preserving habitat for fish and wildlife conservation, and maintaining citizen recreation opportunities. These assets are utilized by employees located in different areas of the state, often with funding disparities based on the type of natural resource they are protecting or perpetuating. Funding this proposal would assist in improving equity for on-the-job safety across the state.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals:

This request provides important support to the Governor's Results Washington Goal, Sustainable Energy and a Clean Environment, with the WDFW's purchase and use of newer equipment that would reduce emissions from those expelled while using older and poorly functioning equipment that was developed prior to current emissions standards.

This request provides important support to the Governor's Results Washington Goal, Efficient, Effective and Accountable Government, in that WDFW would continue to be a resource steward by responsibly managing fish, wildlife, and habitat resources, as well as exercising fiscal responsibility by reducing repair costs and efficiently utilizing staff time through the employment of new, operable equipment acquired through a regular replacement cycle.

WDFW Strategic Plan:

WDFW continues to re-work its strategic plan and performance measures following its organizational assessment and zero-based budget exercise. However, the Department anticipates meeting the following informal measures through utilization of a safer, more efficient workforce equipped to carry out the department's strategies:

- Proactively address conservation challenges;
- Connect people to nature and conservation through recreation and stewardship;
- Deliver science that informs Washington's most pressing fish and wildlife questions; and
- Move WDFW towards operational and environmental excellence.

WDFW Activity Inventory:

Maintain Fisheries and Hatchery Production: \$412,500, State General Fund

Acquire and Manage Lands: \$324,750 annually, State General Fund

Preserve and Restore Terrestrial Habitats and Species: \$12,750 annually, State General Fund

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers and responding to and mitigating wolf conflicts. The department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, 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 these areas. To ensure this success, the department studies and plans for climate impacts on lands and resulting effects on species.

Performance Outcomes:

The Department anticipates meeting the following informal measure: Following a 10-year systematic equipment replacement plan, WDFW will replace the outdated equipment and avoid breakdowns, high repair costs, and inefficient use of staff time waiting for replacement equipment to complete projects.

Other Collateral Connections

State Workforce Impacts:

Replacement of old, worn out equipment would help to satisfy OSHA, L&I, and union requirements for safe, reliable equipment that promotes safety and job performance proficiency and effectiveness.

Intergovernmental:

Some of this equipment may be used for wildfire fighting efforts across state and federal lands.

State Facilities Impacts:

N/A

Changes from Current Law:

None.

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

None.

Stakeholder Response:

In accordance with the public's expectations and WDFW's legislative mandate, the department uses large vehicles, vessels, and heavy equipment in the management of fish and wildlife species and in the maintenance of wildlife areas and water access sites for public recreation.

Reference Documents

[Budget 9S Equipment Replacement Costs.xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. G | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. J | \$750 | \$750 | \$1,500 | \$750 | \$750 | \$1,500 |
| Obj. T | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - 9V - Capital Project Operating Costs

Agency Recommendation Summary

WDFW received approval to purchase new lands through the capital budget. These lands have operational effects, and as identified in the capital budget request, have not otherwise received funding. The state’s obligation for operations and maintenance on wildlife lands will increase in the 2021-2023 biennium due to these new land purchases. Additionally, operation and maintenance (O&M) funding is identified as a future need upon the legislature’s approval of capital land acquisitions. Therefore, this request now supports the O&M needed to maintain the acquired acres.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$378 | \$378 | \$756 | \$378 | \$378 | \$756 |
| Total Expenditures | \$378 | \$378 | \$756 | \$378 | \$378 | \$756 |

Decision Package Description

Following the direction of RCW 79a.15 and in support of the Washington Department of Fish and Wildlife's (WDFW's) mission, Washington State has chosen over the years to purchase lands and accept donations of lands to ensure fish and wildlife habitat and related recreational opportunities that are otherwise at risk. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. WDFW currently owns and manages over one million acres of land in 33 wildlife areas and over 500 water access areas (collectively "WDFW Lands") throughout Washington State. All land (to include newly acquired lands) has basic maintenance needs, and as Washington State's population grows, so do the pressures on habitat, the importance of maintaining wildlife areas and water access areas, and the demand for recreation in the wild.

WDFW lands are managed to provide conservation, hunting, fishing, and wildlife watching benefits for the public in accordance with the objectives of the acquisition. This is different than the focus of other state, federal, and local public lands. Management involves critical stewardship, biological, restoration, real estate, public engagement, forestry, recreation, ecosystem, and weed control activities. The current budget for stewardship of WDFW lands is vastly insufficient to meet the stated management goals for both conservation and recreation on existing lands, let alone, these newly acquired lands. This request addresses the increased management needs of newly increased acres. Actual management costs vary significantly depending on use pressure, management complexity, and ecological condition.

This budget request is for \$378,000 of operations and maintenance costs for 13,243.84 acres of land acquired July 1, 2018 through June 30, 2020, based on per acre rates specific to the area.

| County | Wildlife Area | Acquisition Date | Fund Source of Purchase | Acres Acquired | Total Request |
|--------------|------------------|------------------|-------------------------|------------------|-------------------|
| Asotin | Chief Joseph | 1/26/2020 | Donation | 1.8 | \$ 43 |
| Columbia | W.T. Wooten | 11/4/2018 | USFWS/PR | 58.66 | \$ 1,417 |
| Cowlitz | Mt. Saint Helens | 1/27/2019 | RCO/WWRP | 32.5 | \$ 443 |
| Cowlitz | Mt. Saint Helens | 1/27/2019 | RCO/WWRP | 107.92 | \$ 1,470 |
| Cowlitz | Mt. Saint Helens | 3/14/2019 | WSDOT | 130.9 | \$ 3,163 |
| Grays Harbor | Johns River | 5/8/2019 | USFWS/NCW | 1,110.75 | \$ 57,759 |
| Grays Harbor | Johns River | 12/12/2019 | RCO/WWRP | 560 | \$ 29,120 |
| Kittitas | Wenas | 6/27/2019 | RCO/WWRP | 1,602.14 | \$ 21,510 |
| Klickitat | Klickitat | 8/28/2019 | RCO/WWRP | 5,087.64 | \$ 28,853 |
| Pacific | Johns River | 2/14/2019 | BPA | 1.73 | \$ 42 |
| Whitman | Revere | 10/21/2018 | Donation | 94.06 | \$ 2,272 |
| Yakima | Oak Creek | 7/15/2019 | USFWS/Sec 6 | 3,555.49 | \$ 184,885 |
| Yakima | Oak Creek | 2/11/2020 | RCO/WWRP | 900.25 | \$ 46,813 |
| | | | | 13,243.84 | \$ 377,790 |

BPA = Bonneville Power Administration federal mitigation funds used to purchase land for WDFW ownership.

Donation = Private local donated property to WDFW.

RCO/WWRP = Recreation Conservation Office/Washington Wildlife Recreation Program state grant funds.

USFWS NCW = United States Fish and Wildlife Service National Coastal Wetlands federal grant funds.

USFWS PR = United States Fish and Wildlife Service Pittman-Robertson Act federal grant funds.

USFWS Sec 6 = United States Fish and Wildlife Service Endangered Species Act – Section 6 federal grant funds.

WSDOT = Transfer of property from Washington State Department of Transportation to WDFW.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Ongoing funding of this request provides for operations and maintenance for newly acquired lands as identified in the 2017-2019 Biennium capital budget request for Mitigation Projects and Dedicated Funding. These legislatively approved funds acquired 13,243.84 acres of new land in FY19 and FY20. This request of \$378,000.00 supports 3.8 new FTEs to provide land management and public interface, operation and maintenance, and technical and administrative expertise on these newly acquired lands. Object A-salaries total \$144,000.00 and Object B-benefits total \$68,000.00. This package requests includes Object C \$4,000 for contracted services for weed spraying, honey bucket services, and additional litter control service. Object E \$58,000 includes general supplies for maintenance of fencing, weed control, facilities, roads, forests, and habitats. Object G totals \$8,000 for motor pool and travel costs for staff to travel to new maintenance sites. Object J includes \$5,000 in new funding for equipment used to maintain sites. An infrastructure and program support rate of 31.82 percent is included in operations and maintenance costs in object T calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

The approved capital request for the purchased lands included funding for an increase of FTE's on new acres. This request supports 3.8 new FTE's to maintain 13,243.84 newly acquired acres as follows: 2.3 FTE's of Natural Resource Tech 2; 0.6 FTE Enforcement Officer 1; and 0.9 FTE's collectively for technical assistance and administrative personnel. Technical assistance and administrative support may include, but is not limited to, wildlife area planning and community engagement, property management, technical mapping support, foresters to develop and implement forest health treatment plans, prescribed burning, grazing management, and noxious weed and vegetation management to maintain healthy ecological systems that benefit habitat as well as the public's recreation interests. Funding is based proportional to lands purchased as prescribed in the table above. Goods and services (object E) is included per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs.

How is your proposal impacting equity in the state?

WDFW owned lands are in multiple communities throughout Washington State to provide areas to protect the environment. The long term benefits of these protected animals and habitats are a benefit to all Washington residents.

Strategic and Performance Outcomes

Strategic Framework:

WDFW Strategic Plan

The Department has the goal of conserving and protecting native fish and wildlife and providing sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. This request is essential in implementing WDFW's Strategy: Proactively address conservation challenges by requesting the appropriate level of funding to be used for ongoing operations and maintenance of WDFW lands, rather than going without the necessary O&M for the newly acquired lands. The Department strives to protect habitat, while also increasing participation in outdoor experiences on state public recreational lands.

Governor's Results Washington Goals

This package supports the *Results Washington* Goal "Sustainable Energy and a Clean Environment." WDFW manages 1 million acres of land, including over 500 water access sites. These lands provide essential habitat for fish and wildlife and provide fishing, hunting, wildlife viewing, and other conservation based recreational opportunities for the public. Acquired land is often for either critical habitat for threatened or endangered species, or critical habitat for sustaining game populations, such as winter range.

The recreational opportunities these lands afford the public are an important contribution to the state's economy, especially in rural areas of the state. In total, outdoor recreation contributes about \$26 billion to the state's economy every year. Funding would allow the Department to maintain its lands, continuing its management programs that benefit fish and wildlife and provide public recreation such as hunting, fishing, bird watching, wildlife photography, hiking, and equestrian pursuits.

WDFW Activity Inventory

Acquire and Manage Lands \$378,000 annually, General Fund-State

WDFW owns and manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing and wildlife viewing. WDFW's land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

Performance Outcomes:

Maintaining the staff and services addressed in this request will allow continuation of:

- Current level of enforcement capacity to address public safety.
- Current level of sanitation and litter removal.
- Wildlife Area Plans developed through cross-programmatic, local community, and stakeholder collaboration (2-4 per year on average).
- Clear stewardship and recreation priorities for Wildlife Area Management to direct on-the-ground priorities.
- Capacity to maintain and repair boundary fences and fences associated with other management needs.
- Hundreds of weed treatments per year protecting ecological integrity on thousands of acres, and preventing weeds from spreading to adjacent landowners.

This will ensure that WDFW and the public have:

- Current cross-programmatic, local community, and stakeholder collaboration in wildlife area plans, ultimately ensuring that multiple benefits and values are produced.
- Current protection against the threat of lawsuit for not meeting a legal property management.
- Capacity to conduct coordination required to fulfill our payment obligations associated with land ownership.
- Reduced threat and spread of noxious weeds.

In the big picture, land stewardship will result in the efficient use of state resources to provide for conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable and safe access to hunting, fishing, and wildlife watching opportunities. Department lands will be managed appropriately to balance hunting, fishing, and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species. WDFW will be able to conduct our current level of legal and fiduciary responsibilities towards these new acquired Lands.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Without this funding and the work that it will allow, WDFW will have less ability to collaborate on wildlife area planning with local governments; to ensure and enforce public safety; to work on land exchanges and sell, buy, donate, or accept lands from governmental partners; to develop and ensure accurate payments for PILT and county assessments, to benefit weed control districts and other local governments by avoiding weed infestations that may also spread to adjacent lands; and to share information with our federal, state, and local government partners. Additionally, the reduced quality of both habitat and recreational experiences would impact clean air, water, and local economic activity provided by WDFW Lands. For the forest work, our ability to deliver on the WDFW portion of the statewide 20-year strategy for forest health will be less certain. This is important for city, county, and regional governments as well. Our ability to participate in Coordinated Resource Management efforts for working lands and weed management will also be reduced.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

Many of the property deeds for our lands portfolio include legal and fiduciary responsibilities to manage these lands in perpetuity for the purposes of conservation and public access. These cuts collectively diminish our ability to maintain these obligations and to preserve the real property assets owned on behalf of the people of Washington State.

Stakeholder Response:

Conservation organizations and recreation organizations would experience reduced habitat conditions, public safety, and public engagement opportunities. Farm and livestock owners, recreation businesses that rely on commercial permits on our lands, recreation groups that want to participate in our wildlife area planning (this includes diverse advisory committees that we maintain), stakeholders who care about our land management and acquisition process (multiple) –including land trusts, Cattlemen’s Association, Farm Bureau, Rocky Mountain Elk Foundation, Mule Deer Foundation, Pheasants Forever, Audubon Society, Conservation Northwest, The Nature Conservancy, the timber industry, recreation groups like the Washington Trails Association, Back Country Horsemen of Washington and the Evergreen Mountain Bike Alliance would all be negatively affected.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$144 | \$144 | \$288 | \$144 | \$144 | \$288 |
| Obj. B | \$68 | \$68 | \$136 | \$68 | \$68 | \$136 |
| Obj. C | \$4 | \$4 | \$8 | \$4 | \$4 | \$8 |
| Obj. E | \$58 | \$58 | \$116 | \$58 | \$58 | \$116 |
| Obj. G | \$8 | \$8 | \$16 | \$8 | \$8 | \$16 |
| Obj. J | \$5 | \$5 | \$10 | \$5 | \$5 | \$10 |
| Obj. T | \$91 | \$91 | \$182 | \$91 | \$91 | \$182 |

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Agency Recommendation Summary

This package is a technical correction to line item B7 in the 2020 supplemental budget. As future legislatures cannot be constrained by prior decisions, this item is necessary to provide full funding for these activities; matching the original request, legislative intent, and the 2020 conference budget.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|----------------|--------------|--------------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 12.3 | 12.3 | 12.3 | 12.3 | 12.3 | 12.3 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$854 | \$854 | \$1,708 | \$854 | \$854 | \$1,708 |
| Total Expenditures | \$854 | \$854 | \$1,708 | \$854 | \$854 | \$1,708 |

Decision Package Description

This package is a technical correction to the carry-forward level established after passage and enactment of the 2020 Supplemental budget. It provides the funding levels requested in the original 2020 supplemental decision package and agreed to in the conference budget.

The original package in the WDFW 2020 Supplemental budget, attached, was submitted and adopted as follows:

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|--------------|----------------|----------------|----------------|
| | 2020 | 2021 | 2019-21 | 2022 | 2023 | 2021-23 |
| Staffing | | | | | | |
| FTEs | 0.0 | 4.9 | 2.45 | 12.3 | 12.3 | 12.3 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$0 | \$659 | \$659 | \$1,504 | \$1,504 | \$3,008 |
| Total Expenditures | \$0 | \$659 | \$659 | \$1,504 | \$1,504 | \$3,008 |

Figure 1. Original 2020 Supplemental Decision Package

This package achieves the funding shown in Figure 1 by adding \$854k to the carry-forward level amount of \$659k per fiscal year, bringing the total to \$1,504k per fiscal year. It does not represent an increase in cost or new activities. The second fiscal year for these activities didn't require full funding, as the Department had received onetime support of \$8.5M in the 2019-21 biennial budget to partially cover several packages. However, the cost of the activities for each fiscal year of the 21-23 biennium would be \$1.5M ongoing, as shown in Figure 1.

| | | | Current | | Outlook Base | |
|----|------|-------------------------------------|---------|---------|--------------|---------|
| | | | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| P1 | B701 | Columbia River Endorsement | | | | |
| | | 001-1 General Fund - State | 0 | 659 | 1,504 | 1,504 |
| | | 16H-6 Col Rvr Salm/Stlhd - Non-Appr | 0 | 0 | 0 | 0 |

Figure 2. Conference Budget outyear projections

Furthermore, the Conference Budget outyear projections showed the package received full funding in the 21-23 BN (Figure 2).

However, after interagency conversations in May of 2020, the Office of Financial Management (OFM) and legislative analysts set the carry-forward level at \$659k per fiscal year, ongoing (Figure 3).

**VABS005 Fund and FTE Detail by Fiscal Year
477 - Department of Fish and Wildlife
CFLFINAL - 2021-23 Carry Forward Final**

Dollars in Thousands

| | Fiscal Year 1 FTEs | Fiscal Year 2 FTEs | Average Annual FTEs | Fiscal Year 1 Funds | Fiscal Year 2 Funds | Total Funds | Percent Share of RecSum |
|--|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|-------------|-------------------------------|
| 001-1 General Fund-State | | | | 1 | 0 | 1 | 33 |
| 001-2 General Fund-Federal | | | | 1 | 0 | 1 | 33 |
| 104-1 State Wildlife Account-State | | | | 1 | 0 | 1 | 33 |
| 9V Capital Project Operating Costs | | | | | | | |
| 001-1 General Fund-State | | | | (1) | 0 | (1) | 100 |
| A101 Fund Shift for Federal Savings | | | | | | | |
| 001-1 General Fund-State | | | | 329 | 0 | 329 | 0 |
| 001-2 General Fund-Federal | | | | (329) | 0 | (329) | 0 |
| AUAD Authority Adjustment | | | | | | | |
| 104-1 State Wildlife Account-State | | | | 2,500 | 2,500 | 5,000 | 100 |
| B701 Columbia River Endorsement | 4.9 | | 2.5 | | | | |
| 001-1 General Fund-State | | | | 659 | 0 | 659 | 100 |

Figure 3. Carry-forward Level Determined by OFM and Legislative Analysts

This resulted in \$659k per fiscal year of funding, for a \$1.5M per fiscal year cost, representing a difference of \$854K. To correct for the difference, OFM and legislative analysts asked WDFW to submit a maintenance level technical correction to bring the funding up to the amount agreed to by the previous legislature. Alternatives were discussed with analysts, such as using the full amount at carry-forward and creating a subtractive line item for the difference, or using the Governor’s budget for the correction. In the end, analysts determined the Department should submit a maintenance level line item to correct the costs in the 21-23 biennium and ongoing. This decision package serves as that correction.

WDFW, in the future, can prevent this type of correction from being necessary by using two packages or line items, one ongoing at the full level per fiscal year necessary, and a second negative onetime package to correct any fiscal years that don't match the level pattern.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

At approximately 60% of the funding requested, this package funds approximately 60% of the object coding listed above.

Workforce Assumptions:

At approximately 60% of the funding requested, this package funds approximately 60% of the following FTEs from the original package. Increases have not been made for general wage increases or PIDs. As a technical correction, WDFW only requests the amounts from the conference budget.

4.0 FTE Scientific Technician 2

Responsible for collecting recreational angler catch data from Columbia and Snake River basins salmon and steelhead fisheries.

1.5 FTE Scientific Technician 4

Responsible for coordinating and completing collection and analysis of creel survey data for all recreational fisheries occurring within the Snake River and Walla Walla River Basin (tributaries to Columbia River Basin). Also, coordinates across the Columbia Basin with all other staff taking fish samplings to central analysis location for extraction of data tags for use in development of basin wide catch modeling.

4.1 FTE Fish & Wildlife Biologist 3

Responsible for developing and implementing salmon and steelhead fishery monitoring plans, supervises SciTechs who collect angler creel data, generates estimates of total anglers effort and catch, and drafts postseason season reports. These positions also develop the salmon and steelhead seasons.

1.7 FTE Fish and Wildlife Enforcement Officer 2

Fish and Wildlife Enforcement Officers ensure compliance and protect the resources along the Columbia River and its tributaries. The officers are deployed to provide year-round enforcement presence to ensure compliance with all regulated activities that directly, or indirectly impact natural resources. These activities include vessel and shoreline patrols to ensure compliance with selective fisheries regulations such as seasons, catch limits, gear restrictions and catch reporting requirements. Closed season patrols are inclusive in patrol strategies to ensure that ESA listed stocks are not impacted.

1.0 FTE Fish & Wildlife Research Scientist 1

Lead.

How is your proposal impacting equity in the state?

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping the Columbia River Healthy

Fisheries monitoring and enforcement activity in the Columbia River assist in the compliance of federal ESA regulations, and safeguards the vitality of salmon and steelhead populations.

Goal: Prosperous Economy

Outcome Measures: Increasing the Economic Security of Washingtonians

The Columbia River endorsement program allows fisheries to remain open throughout the Columbia River Basin, providing jobs and economic benefits to communities reliant on commercial and recreational fishing.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington

Goal: Sustainable Energy and a Clean Environment

Outcome Measure: Keeping the Columbia River Healthy

Fisheries monitoring and enforcement activity in the Columbia River assist in the compliance of federal ESA regulations, and safeguards the vitality of salmon and steelhead populations.

Goal: Prosperous Economy

Outcome Measures: Increasing the Economic Security of Washingtonians

The Columbia River endorsement program allows fisheries to remain open throughout the Columbia River Basin, providing jobs and economic benefits to communities reliant on commercial and recreational fishing.

This work contributes to the Department's ability to meet three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions).

Activity Inventory

Manage Fishing Opportunities: \$854,000 annually, GFS

Description: WDFW is responsible for the management of Washington State commercial and recreational fisheries. Management of these fisheries include maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions and monitoring of species health and populations. To manage fisheries, the Department monitors and manages populations of both shellfish and fin fish, develops negotiates and implements fisheries co-management plans, and markets and sells fishing licenses and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the Department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Performance Outcomes:

Many outcomes associated with this work are either related Enforcement or Science.

Enforcement

Fish & Wildlife Enforcement Officers patrol the Columbia River and its tributaries to uphold federal and state regulations required of the ESA listed fisheries. WDFW Police Officers check that anglers have valid licenses and are in compliance with current fishing regulations. They look for people exceeding catch limits or keeping closed season salmon or steelhead, and enforce compliance with gear restrictions and anti-snagging rules. Managing ESA listed fisheries is a top priority in the Columbia River Basin, and providing an enforcement presence is essential to maintaining fishing opportunities and protecting ESA listed stocks.

Science

As salmon and steelhead populations change, adapting to their changing environments, WDFW must continuously evaluate the populations as well as find ways to ensure their sustainability. Examples of specific research activities funded by the endorsement included: Cowlitz and Yakima Rivers hooking mortality studies, real-time PIT tag-based steelhead escapement estimates in the upper Columbia River, steelhead and salmon genetic evaluations in the Snake Basin, and Ringold steelhead tagging study.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

This decision package supports WDFW's Fishery and Hatchery Science and Management ongoing program. This request focuses on research, monitoring, and ESA enforcement of fisheries in the Columbia River. Management of fisheries in the Columbia features heavily in the ongoing Governor's SRKW Task Force discussions, supported by the science suggesting that Columbia River fisheries affect Puget Sound prey availability for orca. Therefore, this request relates to substrategy 15.2, as management of fisheries in the Columbia represent a more integrated planning approach to address species biodiversity and conservation in Puget Sound. It also implements RPA CHIN 1.10 by enforcing and improving compliance with existing ESA regulations for fisheries affecting Puget Sound populations.

Legal or Administrative Mandates:

N/A

Stakeholder Response:

The previous decision package and the revenue from the Columbia River Salmon and Steelhead Endorsement has been a point of negotiation between commercial, recreational, and tribal stakeholders for several years. This funding and its activities were carefully settled during the 2020 supplemental. WDFW does not wish to renegotiate or overturn the decisions made there, but instead wishes to make progress on Columbia River Policy tasks still very much of interest to members of the legislature (see attached letters).

Reference Documents

[Columbia River Policy Letter - Representatives 8-24-2020.pdf](#)

[Columbia River Policy Letter - Senators 6-29-2020.pdf](#)

[DP - PL - B7 - At-Risk Col Riv Salmon & Steelhead.pdf](#)

[VABS005 Fund and FTE Detail by Fiscal Year 8-24-2020.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|--------------|--------------|-------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$427 | \$427 | \$854 | \$427 | \$427 | \$854 |
| Obj. B | \$172 | \$172 | \$344 | \$172 | \$172 | \$344 |
| Obj. E | \$58 | \$58 | \$116 | \$58 | \$58 | \$116 |
| Obj. P | \$10 | \$10 | \$20 | \$10 | \$10 | \$20 |
| Obj. T | \$187 | \$187 | \$374 | \$187 | \$187 | \$374 |

Agency Contact Information

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Agency Recommendation Summary

Washington Department of Fish and Wildlife owns and manages over one million acres of land throughout Washington state. These lands are subject to county assessments which include weed assessments, dike assessments and local fire district assessments. The charge for these county assessments has risen and this package seeks additional funding to pay for the increased costs.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$88 | \$88 | \$176 | \$88 | \$88 | \$176 |
| Total Expenditures | \$88 | \$88 | \$176 | \$88 | \$88 | \$176 |

Decision Package Description

Following the direction of Chapter 79A.15 RCW and in support of the Washington Department of Fish and Wildlife’s (WDFW’s) mission, Washington State has received approval to purchase lands and accept donations of lands to ensure fish and wildlife habitat and related recreational opportunities that are otherwise at risk. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats.

WDFW is required to pay county assessments for land that it owns. Examples of these assessments are irrigation and lake management districts, weed control boards, conservation districts and fire district assessments. The service level is not increasing, rather the cost of the services are going up. Currently, the department has \$415,000 (state general funds) in the budget to pay for this type of county assessment each year. The total cost for these assessments has increased in the 2019-21 biennium and the department projects that this higher level of cost will continue into the 2021-23 biennium.

| FY20 | | FY19 | | FY18 | |
|-------------------------------|------------|-------------------------------|------------|-------------------------------|------------|
| Total County Assessments Paid | 472,377.88 | Total County Assessments Paid | 418,738.28 | Total County Assessments Paid | 415,289.78 |
| Dedicated Budget Expended | 415,000.00 | Dedicated Budget Expended | 415,000.00 | Dedicated Budget Expended | 410,114.07 |
| Difference | 57,377.88 | Difference | 3,738.28 | Difference | 5,175.71 |

Figure 1: Actual expenditures paid by the department for the last three fiscal years, exceeding proviso amount

In addition to the assessment increases mentioned above, local/county fire assessments are expected to increase beginning in fiscal year 2022. Counties have notified the department of their intent to bill according to existing contract provisions for local fire assessments. These contracts in aggregate result in a \$30,000 increase compared to fiscal year 2020 billings.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

No expansion or alteration of current program, just rate increases.

Detailed Assumptions and Calculations:

Goods and services (object E) total \$88,000 per year, beginning in FY 2022 and ongoing for increased county assessments. Various county governments submit invoices to the department for services provided. Actual billings/expenditures for FY 2020 for the irrigation and lake management districts, weed control boards, and conservation districts have increased \$58,000. Additionally, the local/county fire assessments contract costs are projected to increase \$30,000 per year. The local fire districts provide fire suppression readiness services for WDFW lands when a particular parcel of WDFW land is located outside of the Department of Natural Resources coverage areas. The cost is determined by applying a base rate to the number of acres covered by this service and varies by jurisdiction.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

WDFW lands are located throughout the state and both urban and rural communities make up the neighboring landowners. Having lands located all over Washington State helps diverse geographic communities when the department shares the cost of these assessments and not creating a undue burden upon the local populace tax payers.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Sustainable Energy and a Clean Environment by ensuring habitat protection and outdoor recreational opportunities. WDFW lands are composed of both working and natural lands and it is necessary to have the correct funding level in order to make payments to the affected districts and counties for these lands.

WDFW Strategic Plan

The Department has the goal of conserving and protecting native fish and wildlife and providing sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. This request is essential in implementing WDFW's Strategy: Proactively address conservation challenges by using the budget for managing WDFW lands, rather than diverting those funds toward payments to counties.

WDFW Activity Inventory

Acquire and Manage Lands \$88,000 annually, GF-S

WDFW's land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

Land management results in the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will continue to be managed appropriately to balance hunting, fishing and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

Performance Outcomes:

WDFW manages 1 million acres of land, including hundreds of water access sites. These lands provide essential habitat for fish and wildlife and provide fishing, hunting, wildlife viewing, and other conservation-based recreation opportunities for the public. Acquired land is often for either critical habitat for threatened or endangered species, or critical habitat for sustaining game populations, such as winter range. The opportunities these lands afford the public are an important contribution to the state's economy, especially in rural areas of the state. In total, outdoor recreation contributes over \$20 billion to the state economy every year.

Funding this package allows WDFW to pay for county assessments, as required by law, without significantly decreasing the level of Department activities such as land management and enforcement, or other areas of the department such as selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, and HPA permitting activities. WDFW will maintain its lands, continuing its management programs that benefit fish and wildlife and provide public recreation such as hunting, fishing, bird watching, wildlife photography, hiking, and equestrian pursuits.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

WDFW’s assessment payments to districts and counties are an important component in their financial management and balancing of their budgets. These funds provide financial support to counties for services received.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

The ability to pay assessments allows counties, and those authorized to legally prescribe assessments, to receive the amounts due to them. The Department is required and intends to pay amounts due while keeping partnerships, services, and financial accounts in good standing.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$88 | \$88 | \$176 | \$88 | \$88 | \$176 |

Agency Contact Information

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Agency Recommendation Summary

Often, the Department of Fish and Wildlife must impose a sanction, such as revoking a license, or seizing items, in response to various violations. An individual can contest this by requesting an appeal and receiving an administrative hearing. The Department receives year-round appeals from individuals and has managed this process internally, but no longer has the specialized staff to meet this requirement. This is ongoing funding to use the Office of Administrative Hearings for adjudicative services, so individuals continue to receive an opportunity to challenge an action that impacts their interests, consistent with due process laws and regulations.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$98 | \$98 | \$196 | \$98 | \$98 | \$196 |
| Total Expenditures | \$98 | \$98 | \$196 | \$98 | \$98 | \$196 |

Decision Package Description

The Department of Fish and Wildlife (WDFW) is tasked with conserving and protecting Washington State’s natural resources. Enforcement Officers have statewide jurisdiction to enforce the laws of the State of Washington as well as certain federal laws based upon U.S. Fish and Wildlife Service (USFWS) and National Oceanic and Atmospheric Administration (NOAA) commissions. WDFW Officers have a wide range of duties that include investigating violations of fish, wildlife, environmental, and other laws and regulations; responding to crimes in progress and calls for service; responding to public safety emergencies; and investigating hunting and boating accidents. In some instances, this responsibility includes the seizure of property and revocation of permits under state laws and regulations.

WDFW has the authority to seize property and items of those in violation of certain state laws and regulations. After receiving an order or an item is confiscated by WDFW Enforcement, the owner has the option to appeal and request a hearing. WDFW receives the appeal and responds with a notice of acknowledgement, beginning 90 days for WDFW to complete the appeal process. During the first 30 days the owner has the option to settle the case with WDFW; after that the hearing is scheduled in the remaining 60 days. WDFW receives approximately 70 to 140 appealable actions from individuals per year. The volume of appeals typically follows hunting and fishing seasons, however appeals are received and processed year-round and the complexity of cases varies.

The following are a few samples of appeals WDFW receives:

- **Seizure:** WDFW Enforcement Officers may seize without warrant: boats, airplanes, vehicles, motorized implements, conveyances, gear, appliances, or other articles they have probable cause to believe have been held with intent to violate or used in violation of WDFW laws and rules (RCW 77.15.070).
- **Permit revocation:** WDFW has the authority to revoke recreational or commercial licenses and suspend privileges for designated fish and wildlife violations under Chapter 77.15 RCW, RCW 77.75.070, RCW 77.65.030, RCW 77.70.190, RCW 77.70.360, WAC 232-12-073, and Title 220 WAC.
- **Crop Damage Assessment:** Landowners who experience damage to their commercial crops by wildlife (WAC 220-440-140) qualify to receive compensation for their financial loss. WDFW will assess the value of the loss; if the landowner disputes the valuation, an appeal can be filed in order to argue for a larger payment.
- **Wild Care Rehabilitation Permit:** Individuals cited without a valid Puget Sound Wild Care Wildlife Rehabilitation Permit can appeal their permit revocation (WAC 220-450-070).

Loss of Central Staff Resource

The acting Administrative Law Judge (ALJ) who conducted appeal hearings for WDFW left employment in early 2020. The employee was uniquely qualified and had subject matter expertise specific to the Department and relevant laws. To continue processing these appeals, WDFW entered into a contract with the Office of Administrative Hearings (OAH), who provides these services for many state agencies.

Currently, appeals are received and reviewed by existing staff and some cases are settled early in the process. These staff will continue to manage the internal administrative process, such as submitting cases, monitoring progress, corresponding with individuals, and taking actions consistent with the resolution of the case. Other cases are sent to OAH after the initial settlement window has closed, to ensure that prehearing

expenses are not incurred. OAH bills hourly for ALJ and other support staff charges, for the hearing itself, along with all activities prior to and following the hearing. WDFW now receives monthly invoices from OAH, the nature of which is expected to change with the seasonality of cases. Each case will require a varied amount of time from each of the following categories:

- Administrative Law Judge time currently billed at a fixed rate of \$100 per hour and is based on agency actual use; this pool covers the costs of judge salaries and benefits, supervision, and caseload driven costs such as travel.
- Support staff time currently billed at a fixed rate of \$60 per hour and is based on agency actual use; this pool covers the costs of support staff salaries, benefits, supervision, and caseload driven costs such as paper, postage, and interpreter services.
- Centrally provided services covers the cost of OAH administrative salaries and benefits as well as central service charges from other agencies, leased facilities and equipment etc. distributed each month as a share of that month's hours in standard costs (rate subject to change monthly).

Alternatives and Consequences of Not Funding

In order to avoid a gap in services, the Department chose to contract with OAH rather than pursuing a job search to hire another internal acting ALJ to fill this role or contract these services from a private firm. Because many other state agencies have successfully engaged the services of OAH and there exists a standardized appeal processes across agencies, this alternative was determined to be the best option, considering that the status quo was not an option.

Funding this package will ensure that there is adequate capacity to support the Department's necessary adjudicative needs. Without this additional ongoing funding, WDFW will be challenged to find a better way to process these appeals and support individuals in their pursuit of challenging a sanction that they choose to argue against.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Beginning in fiscal year 2022, \$98,000 is requested for goods and services (Object E) for the interagency agreement with OAH, which currently runs from February 5, 2020 - December 31, 2022 and will be renewed ongoing.

The cost of OAH services has been calculated by averaging three full months of invoices. There are anticipated seasonal changes in the number of appeals filed, however the variation of case complexity is an unpredictable factor when estimating OAH hours based on the number of appeals received. The cost of OAH staff is a constant rate of \$100 per hour for the ALJ and \$60 per hour for support staff. The indirect rate for OAH is calculated, based on the WDFW's share of all OAH's invoiced activities on a month to month basis, including ALJ and support staff hours, and overhead costs.

| Actual Expenditures | | | | | |
|---|---------------|---------------|---------------|----------------|--|
| Month | Apr-20 | May-20 | Jun-20 | Average | |
| Admin. Law Judge | \$3,040 | \$2,780 | \$5,480 | \$3,767 | |
| Support Staff | \$2,478 | \$1,782 | \$1,638 | \$1,966 | |
| Indirect Amount | \$2,348 | \$2,011 | \$2,915 | \$2,425 | |
| Monthly Indirect Rate | 41% | 38% | 52% | 44% | |
| Number of Cases | 26 | 17 | 18 | 20 | |
| Total | \$7,866 | \$6,573 | \$10,033 | \$8,157 | |
| Estimated Annual Total = Monthly Average x 12 Months | | | | \$97,888 | |

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

The OAH's process and procedures will remove any potential conflict of interest for the agency. Individuals will have their cases heard by an independent arbiter, providing the fairness expected in adjudicative processes. Individuals filing appeals are from diverse demographic and geographic communities, as any person who receives a citation from the agency can appeal. OAH expertise will be more dynamic in addressing equity issues than past internal practices due to their availability of resources, number of staff, and frequency of cases.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Efficient Effective and Accountable Government, by improving the customer experience with continual improvements. The appeal hearings process has evolved from volunteer based to a part-time department attorney, and now to the Office of Administrative Hearings. This is an example of improving the efficiency of government, while also ensuring a fair and equitable legal framework from which our citizens receive additional consideration related to WDFW enforcement actions.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW Towards Operational and Environmental Excellence. By centralizing the appeals process with the Office of Administrative Hearings, the Department is able to increase transparency in decision making.

WDFW Activity Inventory

Business Management and Obligations: \$98,000 annually, GF-S

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and providing appeal processes.

Performance Outcomes:

WDFW will have increased performance outcomes when working with OAH because they will have access to various dedicated staff that will facilitate this legal process. Cases will be processed by multiple ALJs and support staff, who also serve other state agencies and have a statewide perspective on best practices. This request delivers high-quality customer service to the citizens of Washington State.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

The Department has entered into an interagency agreement with the OAH to perform the services required for mandated appeal hearings.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Identified stakeholders are the individuals pursuing their right to appeal WDFW actions. By providing this service through OAH, stakeholders benefit from a neutral third party adjudicating this legal process.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$98 | \$98 | \$196 | \$98 | \$98 | \$196 |

Agency Contact Information

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Agency Recommendation Summary

During the 2020 legislative session, the Department of Fish and Wildlife Enforcement Officers were granted interest arbitration as a component of their collective bargaining with the state. Funding provided to the Department for the provisions of E2SSB 5481 (Interest Arbitration) was not enough to fully support additional staff for the State Human Resources and Labor Relation’s portion of the fiscal note estimate. This proposal requests funding to address the shortfall, increase the Interagency Agreement with the Office of Financial Management, and improve the collective bargaining process.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$136 | \$295 | \$431 | \$136 | \$295 | \$431 |
| Total Expenditures | \$136 | \$295 | \$431 | \$136 | \$295 | \$431 |

Decision Package Description

Washington Department of Fish and Wildlife (WDFW) Officers are fully commissioned, general authority peace officers with statewide jurisdiction to enforce the laws of the State of Washington, as well as certain federal laws based upon U.S. Fish and Wildlife Service (USFWS) and National Oceanic and Atmospheric Administration (NOAA) commissions. Officers have a wide range of duties that include: investigating violations of fish, wildlife, environmental, and other laws and regulations; providing advice and resolving dangerous wildlife situations; assisting other law enforcement agencies; responding to crimes in progress and calls for service; responding to public safety emergencies; and investigating hunting and boating accidents. While acting as law enforcement, officers promote public education concerning outdoor safety and conservation, wildlife resources, and programs offered through WDFW fulfilling the mission of the WDFW Enforcement Program, "To protect our natural resources and the public we serve."

WDFW Enforcement has Commissioned Officers who are represented by two unions. Enforcement officials that rank exclusively as Sergeants are represented by the Teamsters, and those ranked as Officers or Detectives are represented by The Fish and Wildlife Officer Guild. Additional Commissioned Officers, including the ranks of Chief, Deputy Chief, Lieutenants, and Captains are not a part of the Washington General Service, but instead are located within the Washington Management Service.

Uniformed personnel, as defined in RCW 41.56.430, are excluded from striking as a method of solving labor disputes, in order to maintain uninterrupted and dedicated service vital to the welfare and public safety of the state of Washington. Interest Arbitration is an effective and adequate alternative means of settling such disputes and is provided in Chapter 41.56 RCW Public Employees’ Collective Bargaining Act (PEBCA) and Chapter 41.80 RCW Personnel System Reform Act (PSRA).

Previously, WDFW Officers were not included in either the PEBCA or PSRA, until the 2020 Legislature passed Engrossed Second Substitute Senate Bill 5481 (Fish and Wildlife Officers - Collective Bargaining) allowing WDFW Enforcement Officers who rank below lieutenant to be included under PEBCA, and granted interest arbitration as an impasse procedure, with stipulations for arbitration whereas: if more than one exclusive bargaining unit represents Fish and Wildlife Officers, they may choose to enter into separate bargaining or conduct bargaining as a coalition. If more than one bargaining unit enters interest arbitration, they must do so as a coalition. Procedures for the timing of interest arbitration and the selection of arbitrators have been established.

Funding Shortfall

The 2020 Legislature passed E2SSB 5481, and provided only \$252,000 of the total \$516,000 necessary for full implementation of the bill. This created a shortfall of \$264,000 in FY 2021. In addition to this reduced level of support for the activities in the bill, an additional problem was identified in the building of the Department’s base budget for the 2021-23 biennium. \$40,000 was removed in the carry forward level transaction for an unidentified one-time cost, leaving \$212,000 per fiscal year ongoing to fund interest arbitration costs for both WDFW and the Office of Financial Management (OFM).

| Fiscal Year | Fiscal Note Estimate | Provided in 2020 Supplemental | Carry Forward Level Reduction | 2021-23 Base Budget | Shortfall |
|--------------------|-----------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------|
| 2021 | \$516,000 | \$252,000 | | | \$264,000 |
| 2022 | \$348,000 | \$252,000 | (\$40,000) | \$212,000 | \$136,000 |
| 2023 | \$507,000 | \$252,000 | (\$40,000) | \$212,000 | \$295,000 |
| 2024 | \$348,000 | \$252,000 | (\$40,000) | \$212,000 | \$136,000 |
| 2025 | \$507,000 | \$252,000 | (\$40,000) | \$212,000 | \$295,000 |

Consistent with the fiscal note assumptions for E2SSB 5481, funding amounts vary year to year based on the collective bargaining process that occurs each biennium following the passage of the first supplemental budget. \$159,000 is only needed once every two years; comprised of \$91,000 for a salary survey, and \$68,000 for the WDFW portion of arbitrator costs. OFM requires \$348,000 each fiscal year to hire permanent 1.5 FTEs in State Human Resources and Labor Relations to support this new component of the collective bargaining process.

Current Interagency Agreement

With the \$252,000 provided in the 2020 Supplemental Operating Budget, WDFW entered into an interagency agreement with OFM for \$142,000 for a labor study to identify wage factors of other uniformed state personnel and a comparison of hours and conditions of employment of like employers within Washington state. The remaining funding in the agreement was provided to support a small portion of the staff costs at OFM for the following:

- 0.5 FTE Compensation and Policy Analyst will use the labor study and create models to measure fiscal impact and provide expert testimony in hearings.
- 1.0 FTE Labor Negotiator will represent the governor in labor negotiations; provide contract interpretation advice to agencies; and provide training to the agency on collective bargaining agreements and changes.

Funding Request

Funding this package allows WDFW and OFM to increase the existing interagency agreement to support the labor relations and human resources staff at OFM and ensures that there is adequate staffing capacity and expertise to support WDFW’s bargaining needs. The current interagency agreement covers the salary survey/labor study costs, and partial funding for permanent ongoing staff needed. With additional funds, the interagency agreement will increase to align with the fiscal note.

Without additional funding, WDFW and OFM will not have the level of expertise needed to support the critical work efforts that influence quality negotiations.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Ongoing costs for goods and services (object E) total \$103,000 for FY 2022 and \$224,000 for FY 2023 for an increase to the existing interagency agreement with the Office of Financial Management to fully support salaries, benefits and miscellaneous staff costs for: Labor Negotiator in the Labor Relations Section; and Compensation and Policy Analyst in the State Human Resources. An infrastructure and program support rate of 31.82 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate.

There is a corresponding 2021 Supplemental Operating Budget decision package that requests funds for FY 2021.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

The WDFW Enforcement program has 150 fully commissioned general authority peace officers serving diverse geographic communities across the state. Interest arbitration itself is an equitable solution for job classifications that are by law, not allowed to strike in labor disputes. An essential part of this process is having the resources necessary to ensure that the comparison data being used in labor negotiations and compensation studies is accurate and up to date.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Efficient Effective and Accountable Government, by increasing employee engagement and improving the customer experience.

Staff compensation levels that are fully supported by the collective bargaining processes increases employee job satisfaction and ensures that enforcement staff receive wages that allow them to better support themselves and their communities. With the additional funding requested in this package, the interagency agreement with OFM's Labor Relations unit will be increased and with the additional ongoing staff that these funds support, the collective bargaining processes will be improved for both management and for represented employees.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW Towards Operational and Environmental Excellence. WDFW Enforcement has officers in every region and patrol responsibilities in every county. Funding the necessary level of OFM staff who support the enforcement staff collective bargaining negotiations, in turn supports a bargaining process that operates at the most effective and efficient levels.

WDFW Activity Inventory

\$136,000 GF-S for FY 2022 is divided between the following activities:

- \$20,000 Preserve & Restore Aquatic Habitat & Species
- \$20,000 Acquire & Manage Lands
- \$20,000 Preserve & Restore Terrestrial Habitat and Species
- \$20,000 Manage Fishing Opportunities
- \$19,000 Manage Hunting Opportunities
- \$19,000 Provide & Facilitate Recreational Opportunities
- \$18,000 Business Management & Obligations

Enforcement Officers who respond to public safety incidents support the delivery of the statutorily mandated mission and meet public service obligations.

According to RCW 77.15.075 "Fish & Wildlife Officers shall have and exercise, throughout the state, such police powers and duties as are vested in sheriffs and peace officers generally. Fish and wildlife officers are general authority Washington peace officers." Peace officers would be violating the public trust doctrine by not responding to public safety or emergency incidents and unnecessarily subjecting the Agency to significant liability.

Performance Outcomes:

The near-term action outcome of this request will be to "Develop best practices for staff retention and preparing staff for advancement/leadership roles" by supporting a fully funded interest arbitration collective bargaining process for the WDFW enforcement staff and reducing potential challenges that would be associated with an under-staffed unit at OFM.

By supporting OFM's staff level described in their fiscal note, the WDFW interest arbitration/enforcement staff negotiations will benefit from the proper level of staffing of specialized and knowledgeable team members. This supports a more successful negotiation process that results in retaining satisfied WDFW employees.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

The Office of Financial Management supports the WDFW request. The increased funding level provides additional support of the OFM interagency agreement to hire full-time permanent staff to support the interest arbitration activity for WDFW Officers.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Currently, there is no known opposition to this request.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$103 | \$224 | \$327 | \$103 | \$224 | \$327 |
| Obj. T | \$33 | \$71 | \$104 | \$33 | \$71 | \$104 |

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - IT - IT Appeals and Reclassifications

Agency Recommendation Summary

Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification, by appealing the initial placement. Funding provided in the 2019 and 2020 operating budgets was intended to fully fund the statewide reclassification process, however it is insufficient to cover the increased costs from subsequent appeals and final placements. This funds ongoing increased compensation costs for an additional eighteen information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$114 | \$134 | \$248 | \$134 | \$134 | \$268 |
| Fund 001 - 2 | \$12 | \$14 | \$26 | \$14 | \$14 | \$28 |
| Fund 001 - 7 | \$14 | \$17 | \$31 | \$17 | \$17 | \$34 |
| Fund 24N - 1 | \$35 | \$40 | \$75 | \$40 | \$40 | \$80 |
| Total Expenditures | \$175 | \$205 | \$380 | \$205 | \$205 | \$410 |
| Revenue | | | | | | |
| 001 - 0315 | \$12 | \$14 | \$26 | \$14 | \$14 | \$28 |
| 001 - 0541 | \$14 | \$17 | \$31 | \$17 | \$17 | \$34 |
| Total Revenue | \$26 | \$31 | \$57 | \$31 | \$31 | \$62 |

Decision Package Description

The Puget Sound region is one of the top four technological hubs in the nation with talent feeder schools like the University of Washington and global tech companies such as Amazon, Microsoft, and Google who attract top talent from around the world. Competing for talent is an ongoing challenge for state organizations and especially for jobs related to information technology.

IT Professional Structure

The new information technology (IT) classification and compensation structure was created in response to the state's need to have a flexible and adaptable structure to keep pace with the rate of change in the technology industry. It effectively responds to recruitment and retention challenges within the state IT workforce. Supervisors are confronted with questions about how to manage employees to support the rapid rate of change in technologies, organization structures, and business strategies. The new IT professional structure ensures organizational alignment and equity and creates a clear path for career advancement within the state.

Targeted wage increases were provided for the state's information technology workforce as a part of a state-wide initiative. IT positions across all of state government were evaluated and reclassified to more appropriately match job responsibilities. Following the initial reclassification, either a staff member or their manager could file an appeal to have the new position assignment reviewed. These appeals were filed directly with State Human Resources (HR), which had the sole responsibility of reviewing all appeals following the reclassification. Once reviewed, the staff member and the manager were notified of the decision. Due to the large amounts of appeals received, they are still in the process of being completed. As such, there are WDFW appeals which have been approved and implemented, and others which are still pending.

To date, there have been 27 WDFW professionals who have appealed their new position reclassification and are at different stages within the process. Due to the large number of appeals from various state agencies being processed by the State HR Division of OFM, the decisions regarding these appeals have been completed incrementally throughout the current biennium and are consistent with Chapter 357-13 Washington Administrative Code.

Stages of Appeal Process

The cost increases associated with the original statewide reclassification were funded by the Legislature in the 2019-21 Operating Budget. WDFW received additional funding in the 2020 Supplemental Operating Budget for nine information technology positions, following the approval of their appeals.

The Department now has an additional eight staff appeals that have been reviewed and approved and ten appeals currently pending that are included in this request. All increased salaries and corresponding benefits are required to be provided to the employees retroactively. WDFW requests additional funds to support full implementation of the new IT professional structure and resulting reclassification of affected staff.

The Department is obligated to pay staff at the level determined by the appeals process. Without additional funding the Department will have to decrease direct program services that the general public expects, in activities such as hatchery production, fisheries management, shellfish, public safety, conservation, and hunting.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits total \$175,000 in FY 2022, and 205,000 beginning in FY 2023 and ongoing for the reclassification of 18 information technology staff. There is a corresponding 2021 Supplemental operating budget decision package that requests one-time funding for these increased costs for the 2019-21 biennium.

The following table represents the total salary and benefit increase for eight staff members for FY22 and FY23 who have had successful appeals

and were subsequently reclassified:

| 2021-2023 BN Appeals and Reclassifications Completed | | | |
|--|--------------|------------|--------------|
| | Salary | Benefits | Total |
| Total Salary and Benefit As of 7/1/19 | \$ 1,256,346 | \$ 257,300 | \$ 1,513,646 |
| Total after Reclassification | \$ 1,420,345 | \$ 290,887 | \$ 1,711,232 |
| Requested in DP | \$ 163,999 | \$ 33,587 | \$ 197,586 |

The following table represents the total salary and benefit increase for ten staff members for FY22 and FY23 whose appeals are currently pending:

| 2021-2023 BN Appeals in Progress with Assumption of Reclassifications | | | |
|---|--------------|------------|--------------|
| | Salary | Benefits | |
| Total Salary and Benefit As of 7/1/19 | \$ 1,605,088 | \$ 328,722 | \$ 1,933,810 |
| Total after Reclassification | \$ 1,756,276 | \$ 359,685 | \$ 2,115,961 |
| Requested in DP | \$ 151,188 | \$ 30,963 | \$ 182,151 |

The ongoing fiscal impact of most of these reclassifications is that affected staff are being reassigned to a lower step in different job classes. This results in more opportunity for step increases in their new classification, as opposed to “topping out” in their previous job classification. As a result, the difference in pre-appeal and post-appeal salary increases over time reflects a shift from staff reaching a point of limited or no growth in step increases, to increased growth in their new classifications.

The following table represents the cost differences by fiscal year, for all 18 staff, to highlight the the total salary and benefit increases for the biennium:

| 2021-23 BN Totals | | | |
|----------------------------|-------------------|----------------------------|-------------------|
| FY 2022 Pre-Approval | | FY 2023 Pre-Approval | |
| Salary and Benefits | \$ 1,714,968 | Salary and Benefits | \$ 1,732,488 |
| FY 2022 Post-Approval | | FY 2023 Post-Approval | |
| Salary and Benefits | \$ 1,889,961 | Salary and Benefits | \$ 1,937,232 |
| FY 2022 Total Delta | \$ 174,993 | FY 2023 Total Delta | \$ 204,744 |

Assumptions:

Salary (Object A) costs reflect the increased costs for salary for eight FTE and are current biennium actuals, by fund source. For the additional ten FTE expected to be resolved during fiscal year 2021, the salary costs are projections and the fund sources are based on the actual fund sources for these staff.

Benefits (Object B) are calculated at 20.48 percent of salaries.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

The new IT Professional structure provides transparency for professional development opportunities for staff trying to grow in their professional

expertise or establish themselves in a new field of work. With better alignment to the private sector both state and non-state employees within all communities in Washington now have better clarity on how their skills can transfer between private and public sectors for meaningful employment opportunities to better themselves and support their family and local community through continued professional development and career progression.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington

This request provides important support to the Governor's Results Washington Goal: Efficient, Effective, and Accountable Government, by increasing employee engagement and improving the customer experience.

Staff aligned to the proper job classification increases employee job satisfaction, ensures that WDFW employees receive wages that allow them to better support themselves and their communities, and allows staff opportunities to grow, receive proper training opportunities, and compete for promotions. The customer and stakeholder experience are expected to improve because of more efficient use of staff.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Move WDFW towards operational and environmental excellence. Funding this decision package enables WDFW to recruit and retain valuable employees, so that the Department can efficiently deliver results across the state. Ensuring that employees are economically supported will contribute to more energized and engaged employees.

WDFW Activity Inventory

Business Management & Obligations \$119,105 General Fund (State, Federal and Local) Fish, Wildlife and Conservation Account

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and providing appeal processes.

Manage Fishing Opportunities \$40,950 General Fund (State, Federal and Local) Fish, Wildlife and Conservation Account

WDFW is responsible for the management of Washington commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions and monitoring of species health and populations. To manage fisheries, the department monitors and manages populations of both shellfish and fin fish; develops, negotiates and implements fisheries co-management plans; markets and sells fishing licenses; and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

Preserve & Restore Terrestrial Habitat and Species \$14,945, General Fund (State, Federal and Local) Fish, Wildlife and Conservation Account

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers and responding to and mitigating wolf conflicts. The department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, 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 these areas. To ensure this success, the department studies and plans for climate impacts on lands and resulting effects on species.

Performance Outcomes:

The near-term action outcome of this request will be to “Develop best practices for staff retention and preparing staff for advancement/leadership roles” by reducing the challenges associated with turnover of staff and maintaining the current level of WDFW operations. One of the largest expenses related to staffing is the hiring and training costs associated with new staff.

By reclassifying IT positions, WDFW is better equipped to retain current staff, because job descriptions and the actual work being done are in alignment. This works toward making WDFW an employer of choice by enabling staff to succeed in their current and future roles.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

The Department has a diverse group of stakeholders who recognize the direct impacts of WDFW work and the impact it has on their organizations. Without funding for this proposal, groups will see decreases in services that protect and restore fishing, hunting, and recreational activities.

Reference Documents

[WDFW IT Appeals and Reclassifications \(Attachment\).xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$145 | \$170 | \$315 | \$170 | \$170 | \$340 |
| Obj. B | \$30 | \$35 | \$65 | \$35 | \$35 | \$70 |

Agency Contact Information

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Agency Recommendation Summary

The Washington Department of Fish and Wildlife (WDFW) seeks funding to complete its multi-year investment to replace its antiquated law enforcement records management (RMS) and computer-aided dispatch (CAD) system. The new system will be hosted in the State Data Center and once online, it will resolve critical security vulnerabilities, protect sensitive criminal justice and personally identifiable information, and will bring the Department back into compliance with state and federal mandates. The RMS supports public safety and state resource protection activities for WDFW and the Washington Department of Natural Resources (DNR) Police across the entirety of Washington state and up to 200 nautical miles off the coast.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 1.5 | 0.0 | 0.75 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$824 | \$180 | \$1,004 | \$180 | \$180 | \$360 |
| Total Expenditures | \$824 | \$180 | \$1,004 | \$180 | \$180 | \$360 |

Decision Package Description

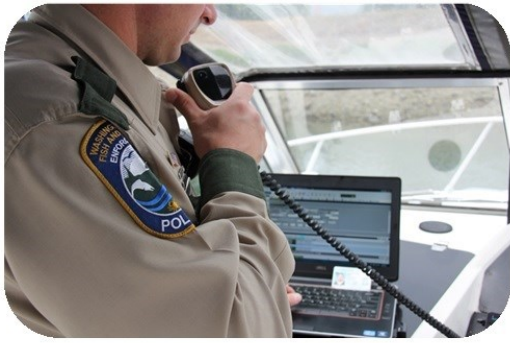
Police Programs Overview

The WDFW Police Program has 150 fully commissioned general authority peace officers who enforce all criminal laws of the state of Washington, in addition to all [Title 77 RCW](#) laws and regulations related to fish and wildlife protection, dangerous wildlife conflicts, hunting and fishing license regulations, habitat protection, and commercial fish and shellfish harvest. Additionally, these officers conduct boating law enforcement on state and federal waters and are often called upon to respond to natural disasters and other critical incidents, including public safety and search and rescue duties. These officers have broad law enforcement jurisdiction and are often first responders in rural areas of the state. Local city, county, and other state law enforcement agencies, tribal authorities, and federal agencies work closely with WDFW officers across the state. On average, WDFW officers record more than 225,000 enforcement contacts in the records management system annually.



Left: WDFW Regional Map illustrating the areas covered by 150 fully commissioned officers.
 Right: DNR Regional Map illustrating the areas covered by 13 limited commission officers.

The WDFW records management system is also utilized by thirteen limited commission officers in the Washington Department of Natural Resources Police who enforce natural resource laws on the more than 5 million acres of land DNR manages. The WDFW and DNR Police programs participate in a mutually beneficial relationship in which WDFW shares the use of its records management system with DNR, and DNR shares the use of its statewide radio network infrastructure with WDFW. DNR patrols help deter crime and other undesirable behavior, ensure compliance with state laws and department rules, and assist and educate the public about the safe and sustainable use of state lands. DNR Police respond to and investigate vehicle collisions and infractions, theft, trespass, malicious mischief, assault, and reckless endangerment. In addition to assisting investigations by the various DNR divisions overseeing wildfire response, derelict sea vessels, recreation, and forest practices, DNR officers frequently work with and aid other law enforcement agencies.



RMS and CAD System Overview

A secure records management system and computer-aided dispatch system is a critical tool for all law enforcement organizations. Officers rely on the recordkeeping, querying, mapping, and dispatching functions of the system on a daily basis from the beginning of their shift to the end. An RMS creates, updates, and queries sensitive information, which must be kept secure and private under state and federal law. For instance, a query of Federal Criminal Justice Information consists of the highest security level Category 3 and 4 data and is managed and provided to the RMS by the Federal Bureau of Investigation (FBI) through the Washington State Patrol. The Administrative Office of Courts, Washington State Patrol, and WDFW Licensing Division also have secure connections to the Department's RMS through which sensitive data is available to officers in the field.

The current RMS includes additional modules to enable greater efficiency and effectiveness for officer on patrol, reporting information to the public, and submitting cases for prosecution. It also includes an automatic vehicle locator that maps officers' patrol vehicles at any given time; computer-aided dispatch for receiving calls from the public and routing officers to the location while updating them with situational information; and a property and evidence inventory program to ensure chain of custody, proper handling, laboratory testing, and location tracking of animal parts, firearms, and drugs that are seized as evidence during the course of a officer's patrol.

The following are examples of the fundamental roles that an RMS and CAD system supports:

- Most patrols are performed by a single officer. The system acts as the partner for an individual officer in that it tracks the officer's last known location, connects to dispatch for back-up in case of threats, and stores contact notes for future reference of what happened during a law enforcement action. Officers query the system for contact notes to see if a person has had repeat verbal warnings to support the decision-making process in determining appropriate law enforcement actions.
- During an off-road vehicle patrol of public land or private timberland during deer season, an officer is likely to meet hunters and check licenses in accordance with [RCW 77.15.080](#). The officer will use the system to check WDFW licensing information and Federal Criminal Justice Information to verify that the hunters possess a valid hunting license, are authorized to carry firearms, and ensure that hunters do not have warrants for arrest.
- Officers monitor fish dealers and buyers, along with secondary receivers such as cold storage, retail markets, and restaurants, to ensure that domestic federally regulated species have been legally harvested, documented, and marketed. When conducting compliance checks of proper fish labeling and health certification tags, officers use the system to record and track all businesses along a chain of custody back to the originating location of harvest. These records assist in future commercial poaching investigations and help identify the origin of tainted seafood when there is a related public health threat. WDFW has an obligation under [Title 77 RCW](#) to inspect businesses and investigate potentially complex poaching schemes.

Existing System: Safety and Security Risks

The current records management system and computer-aided dispatch system is built on an antiquated framework with numerous security vulnerabilities due to unsupported software and incompatibility with the newest security patches. Two independent security audits in 2017 identified these vulnerabilities. The first audit was conducted by the State Auditor's Office in conjunction with the State Office of Cyber Security. The second audit, conducted by the U.S. Department of Homeland Security, reinforced the results of the first. WDFW currently mitigates these risks as much as possible, but remaining vulnerabilities cannot be addressed by continued investment in the current system. In October 2019, the WDFW Cybersecurity Unit conducted an updated security assessment of the current system which identified 53 total vulnerabilities – 4 critical, 26 high, 19 medium, and 4 low.

The current system is at risk of a data breach exposing protected confidential information maintained in state and federal databases, which places the system out of compliance with the [Washington State Office of the Chief Information Officer \(OCIO\) Policy 186 Commonly Used Software](#)

[Product Retirement](#) and [FBI Criminal Justice Information Services Security Policy](#). In the event of a breach, the system will be taken offline immediately to protect private data, disrupting WDFW and DNR law enforcement operations and greatly reducing public and officer safety, as officers will not have timely access to critical information about individuals during an enforcement contact.

The FBI audits all entities with access to criminal justice information systems once every three years via state managing agencies, and in Washington’s case, the Washington State Patrol. The continuation of unresolved vulnerabilities in WDFW’s system may result in a failed audit and the loss of access to state and federal criminal justice information systems, ceasing the sharing of information that supports all public safety and law enforcement agencies in the state. The increased risk to WDFW and DNR officers and the public is similar to that of a data breach. The current RMS could still be used as a repository of information, but no criminal justice information would be available to officers to facilitate a safe interaction with the public.

Business need deficiencies of the current system that increase risk to safety and security include officer status and location tracking, evidence management, and integration with criminal justice systems. The system requires intensive efforts to manage data, meet statutory obligations and share data among criminal justice agencies. These business deficiencies place officers at risk by limiting day-to-day operational visibility and real-time management of police assets. The current computer-aided dispatch system hinders dispatching resulting in increased officer response times and decreases access to critical information during emergency calls that include:

- Human conflicts with dangerous wildlife
- Poaching
- Habitat destruction
- Endangered species protection
- Natural disaster response
- Search and rescue
- Serious crimes against humans
- Felonious activities
- Vehicle collisions
- Trespassing
- Providing mutual aid to other law enforcement agencies

Current Investment: Project Funding Overview

In the 2017-19 biennium, the Legislature provided \$277,564 and WDFW provided \$166,165 for the initiation and planning phases of WDFW’s IT project to replace the mission-critical RMS and CAD system. The 2019-21 biennium budget provided \$2,277,000 and WDFW provided \$474,028 to produce a feasibility study, then continue with procurement and the first phase of system implementation. The Department intends to procure the replacement system in September 2020 with full implementation extending into the 2021-23 biennium. Historical project status and progress can be found on the [OCIO IT Project Dashboard](#). WDFW requests funding in the 2021-23 biennium to complete implementation of the necessary replacement system to resolve risks to public and officer safety and critical security vulnerabilities in the current system.

Efforts to ensure the procurement and implementation are underway. The project team is cleaning data in the current system to expedite conversion to the new system. Business requirements are documented and confirmed by stakeholders. The project Organizational Change Management Plan identifies change areas and related stakeholder groups to allow detailed planning to mitigate the impact of future changes.

| Project Funding | | | | |
|---|-------------------|---------------------|---------------------|---------------------|
| Fund | BN 17-19 | BN 19-21 | BN 21-23 | Total |
| 447 IT Investment Revolving Account | \$ 221,357 | \$ 2,210,000 | \$ 824,000 | \$ 3,255,357 |
| 07V Enforcement Reward Account | \$ 56,207 | \$ 67,000 | - | \$ 123,207 |
| 001 General Fund-State (Agency In-Kind) | \$ 91,688 | \$ 265,455 | \$ 99,034 | \$ 456,177 |
| 104 State Wildlife Account (Agency In-Kind) | \$ 74,477 | \$ 208,573 | \$ 77,813 | \$ 360,863 |
| Total | \$ 443,729 | \$ 2,751,028 | \$ 1,000,847 | \$ 4,195,604 |

| Ongoing Maintenance and Operations Funding | | | | |
|--|-------------------|-------------------|-------------------|---------------------|
| Fund | BN 21-23 | BN 23-25 | BN 25-27 | Total |
| 001 General Fund-State | \$ 180,000 | \$ 360,000 | \$ 360,000 | \$ 900,000 |
| Total | \$ 180,000 | \$ 360,000 | \$ 360,000 | \$ 4,195,604 |

The Spillman Flex RMS and CAD Solution

The new Spillman Flex records management system and computer-aided dispatch system is an on-premise commercial off-the-shelf solution with an integrated software suite to address all currently known business requirements. The new system will be hosted in the State Data Center managed by Washington Technology Solutions (WaTech) in order to meet the legislative requirement (RCW 43.105.375) to move all application hardware to the State Data Center. Required features and functions of the new RMS and CAD system include:

- Records Management System – this solution will be configured to the unique law enforcement needs of WDFW and DNR Police and

serve as the system of record for all criminal justice data. The solution will eliminate duplicate data entry and enable the management of records based upon agency retention schedules and policy.

- Computer-Aided Dispatch – facilitates incident response and communication with field personnel and emergency services, automatically captures call data and incident reports in the RMS, enables the assignment of calls to program-defined user groups, and enables the tracking of officers across the state.
- System Queries, Reports, Data Analysis, and Data Management – the new system will provide real-time ad hoc reports, scheduled reporting, system audit logs, and reports that are printable and can be exported in readily usable formats. Legacy data will be migrated and must be searchable and reportable in the new system.
- System Administration – the new system will provide authorized WDFW and DNR staff the ability to manage and configure the system’s core functionality and system data fields and add/update user accounts and permissions.
- Security Requirements – the new system will be in compliance with current OCIO Standard No. 141.10 policies for securing information technology assets, all applicable Criminal Justice Information System and WDFW security policies. Enterprise Active Directory will be used for user authentication to provide single sign-on for employee access to align with the standards set in OCIO Policy 183.20.10. The system will be configurable to anticipate future requirements.
- Interoperability – the new system will securely interface and exchange data with select external state and federal systems.
- Mobile Data Computing – the new system will deliver a user-friendly solution facilitating the mobile needs of officers and field personnel by enabling unit self-dispatching, incident/citation/arrest forms, driver license scanning, offline functionality, and mobile queries.
- Mapping and Automatic Vehicle Locator – the new system will deliver a geographic information system that automatically tracks and logs the location of field personnel in real-time in an online and offline state, provides global positioning system routing, address verification, and customizable map layers.
- Property and Evidence Management – the new system will deliver a property and evidence management solution that enables users to track and report changes in item location, status, and custody and utilizes barcode scanners to intake, transfer, and disposition items and take inventory.
- Productivity and community dashboards – the new system will facilitate access to public data available through a community dashboard.
- Post go-live training – post go-live follow-up training and mentoring will help officers to more quickly adopt and be productive using the new system.

The new system will enable officers to operate safely in a variety of remote and dangerous circumstances through accessible, mobile-enabled, and user-friendly interfaces. This includes the capability to operate reliably in an offline state in a variety of remote areas and adverse conditions that would otherwise impact connectivity, ensuring minimal downtime and accessibility everywhere. Data captured in an offline state will automatically synchronize to the system of record when a connection is restored.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Detailed costs align with the OCIO and OFM approved technology budget which can also be found on the [OCIO IT Project Dashboard](#).

Salaries and benefits for a total of 1.5 FTE will be \$132,000 in FY 2022, for two dedicated project staff required to execute the project. One-time professional service contracts (object C) in FY 2022 for \$252,000. WDFW will contract with South Puget Sound Community College for the OCIO mandated external quality assurance consultant at a cost of \$54,000. \$198,000 is also included for the OCIO mandated expert project manager consultant, that will be chosen from the state IT Professional Services Master Contract number 08215.

Ongoing annual costs in goods and services (object E) of \$150,000 starting in FY 2023 for license renewal and technical support from the vendor. One-time cost of \$46,000 in FY 2022 in object E for a contingency, to be used as needed to mitigate risk for the project should unexpected costs arise, or issues extend the project schedule. Including contingency in a project's budget is a project management best practice and is recommended by the OCIO to ensure project success.

One-time travel costs (object G) of \$7,000 in FY 2022 for end-user training during system implementation throughout Washington. Subject matter experts will travel to officer locations as the most cost-effective means to provide hands on in-person training. While it is possible to conduct these trainings virtually, the complexity of the system and the need to train on peripheral hardware make in-person training the most effective for user engagement and adoption.

One-time equipment cost (object J) of \$300,000 in FY 2022 for the final installment payment will be disbursed to the contractor for procurement of the RMS and CAD software and professional services when requirements are met. Projected cost is consistent with the estimates gathered during the planning phase and affirmed in the completed feasibility study. An infrastructure and administrative program support cost is included in object T and is calculated based on the proportional expenses except for equipment capitalized assets.

Workforce Assumptions:

WDFW requests funding for two project staff from July 2021 through March 2022, until the implementation and closeout phases of the project are complete. Job classifications and their job responsibilities for the 1.5 FTE in FY 2022 are as follows:

0.7 FTE Forms & Records Analyst 2, working full-time for 9 months, to perform data cleaning and records management duties. Additionally, the Forms & Records Analyst 2 frees capacity of current staff when their expertise is required for project activities.

0.8 FTE Management Analyst 4 as Enforcement Deputy Project Manager & Lead Business Analyst, to work full-time for 9 months, to manage daily project activities and monitor scope, schedule, and budget against defined project objectives.

How is your proposal impacting equity in the state?

The WDFW and DNR Police provide natural resource protection and general law enforcement to rural, suburban, and urban communities across the entirety of Washington state. Police leadership utilize data stored in the RMS to determine equitable allocations of time and resources to patrol and protect communities. The data analysis features of the new system will improve leadership's ability to identify disparities and adapt officer deployments to the changing needs of the communities. Regular deployment adjustments support equitable outcomes for communities by lowering crime and improving quality of life to a similar level across the state. This approach further moves WDFW and DNR Police toward a proactive policing model that lowers risk to victims, offenders, and officers.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goal

This project directly supports state, WDFW, and DNR strategic goals. The configuration, implementation, and ongoing maintenance of an integrated records management system (RMS) and computer-aided dispatch (CAD) system has a direct connection and correlation to goals highlighted below:

State Goals

This project directly supports three of the five statewide priorities, and those three are: sustainable energy and clean environment; healthy and safe communities; and efficient, effective, and accountable government. The RMS and CAD will improve Department capabilities to enforce laws that protect the environment, to more effectively protect communities from human-wildlife conflict (in addition to other criminal activity), and to better protect residents' personal information in compliance with federal and state security standards.

WDFW Strategic Plan

The Department's strategic plan identifies shifts in how we do things now, to better serve our residents in the future. These shifts are captured in five strategies:

- Proactively address conservation challenges;
- Build passionate constituencies through community engagement;
- Connect people to nature and conservation through recreation and stewardship;
- Deliver science that informs Washington's most pressing fish and Wildlife questions; and
- Move WDFW towards operational and environmental excellence.

The RMS and CAD directly help our Enforcement Program and the Department move towards operational excellence, and the project directly supports the foundational work described in the Activity Inventory.

WDFW Activity Inventory

\$824,000 and 1.5 FTE, Information Technology Investment Revolving Account in FY 2022 is divided in the following way:

- \$122,000 Preserve & Restore Aquatic Habitat & Species
- \$123,000 Acquire & Manage Lands
- \$123,000 Preserve & Restore Terrestrial Habitat and Species
- \$123,000 Manage Fishing Opportunities
- \$123,000 Manage Hunting Opportunities
- \$123,000 Provide & Facilitate Recreational Opportunities
- \$ 87,000 Business Management & Obligations

The Department's activity inventory represents the continuing foundational work of our agency, and the records management system (RMS) and computer-aided dispatch (CAD) system will directly support 7 of WDFW's activities: preserve and restore aquatic habitats and species, preserve and restore terrestrial habitats and species, acquire and manage lands, manage fishing opportunities, manage hunting opportunities, and provide non-consumptive recreational opportunities.

WDFW Police Officers are primarily responsible for enforcing laws and regulations regarding fish, wildlife, and habitat protection. Officers perform vessel inspections to prevent the spread of aquatic invasive species, patrol public lands and waterways to remove detriments to natural fish and wildlife habitats and enforce restrictions on the hunting and fishing of native fish and wildlife. The RMS and CAD solution facilitates the collection and analysis of data on affected species, circumstances, and locations enabling the WDFW Police to direct their efforts and manage the conservation of native and endangered species in collaboration with key partners and co-managers.

Officers perform commercial and recreational license checks to enforce harvest regulations and prevent illegal trafficking of fish and wildlife. This ensures fish and wildlife populations are sufficient and stable enough to provide hunting and fishing opportunities in the future. The RMS and CAD integrates with WILD, the WDFW Licensing system, to enable officers to access information regarding license purchases and revocations. Prior contact and incident information stored in the RMS enables the identification and prevention of repeat violators and poachers.

WDFW police officers are general authority peace officers responsible for enforcing a myriad of laws and regulations related to public health and safety. Officers respond to dangerous wildlife/human conflicts to ensure safe resolution and educate the public on safely interacting with wildlife. Officers patrol beaches and waterways closed due to health concerns to prevent the harvest of tainted seafood; they visit commercial seafood harvesters, wholesalers, markets, and restaurants to verify compliance. The RMS records and tracks all fish and shellfish businesses along a chain of custody to assist in commercial poaching investigations and to identify the origin of tainted seafood.

In addition, officers enforce all criminal laws, including traffic violations, illegal drug possession, and warrants for arrest. Most officers perform their duties alone. Therefore, the RMS and CAD act as a virtual partner for officers by keeping track of their last-known location, connecting to

dispatch for back-up in case of danger, and storing contact and incident information for future reference. Due to their unique capabilities, assets, and jurisdiction, officers are often called upon to respond during severe weather, natural disasters and other critical incidents, to perform public safety as well as search-and-rescue duties on land and water. The RMS and CAD facilitate the response to calls for service and provide access to crucial criminal justice information necessary to perform law enforcement activities.

The RMS and CAD support the bilateral needs of the WDFW and DNR enforcement programs by consolidating natural resource law enforcement functions into one IT system and enabling advances in collaboration with criminal justice organizations across the state. Streamlining intensive manual data collection processes will allow staff to redirect their time to more value-added work and improves the integrity of collected data. This project continues the investment to provide a mobile policing workforce with the robust systems required to perform their duties safely and effectively in pursuit of the agency's mission.

Proportional administration funding is separated in object T of this decision package. This activity is the only represented activity without a portion of the split activity accounting for \$87,000 in 2022 and \$30,000 thereafter each year beginning in 2023. These expenses are related to the funding required to maintain the services a successful project indirectly benefits from.

Performance Outcomes:

In the first year of implementation, WDFW expects the following performance outcomes for public and officer safety, system security, the core RMS, and the CAD module:

Security

- Resolve all 53 identified security vulnerabilities (4 critical, 26 high, 19 medium and 4 low priority risks) placing the system at risk of a data breach and/or failed audit requiring the system to be taken offline, leaving officers unable to query state and federal criminal justice databases for critical information on dangerous and wanted persons, which ultimately compromises the safety of officers and the public during interactions.
- Security standards meeting or exceeding those identified by the federal Department of Justice and the National Institute of Standards and Technology (NIST).
- System must comply with current and future Washington State security standards, currently identified as OCIO Policy No. 141.102 (Securing Information Technology Assets Standards).
- Tiered access of information with multi-factored role-based authentication.
- Data encryption, both at rest and in transit, using NIST-certified encryption module(s).
- The system must pass a state-required IT Security Design Review before acceptance of initial deployment.
- Meets the Washington State Patrol ACCESS security policy for criminal justice information protection.

Record Management System

- Eliminate duplicate data entry to ensure integrity of reporting information and reduce storage costs.
- Increase officer efficiency through offline data entry and increased server uptime enabling officers to begin the workflow offline and capture critical data directly in the system, instead of handwriting and entering later.
- Improve the quality of captured data for reporting and decision-making purposes by increasing standardization of reports and activities.
- Ensure that evidentiary chain-of-custody requirements are met to facilitate appropriate tracking and record-keeping of evidence for criminal cases.
- Improve traceability of property impounded & stored in remote locations by providing notifications and alerts to allow efficient management of statewide resources.
- Improve the accuracy of property disposition and location by requiring specific fields to be filled in order for system to accept as evidence.

Computer Aided Dispatch Module

- Improve mapping and officer tracking capabilities to facilitate rapid deployment of backup units during emergency circumstances in which the officer or a member of the public is in imminent danger or is in critical medical condition.
- Improve data quality by capturing all calls for service (CFS) from the public in order to identify and track related incidents as they develop and maintain complete records for reporting purposes.
- Increase officer efficiency through unit self-dispatching, enabling officers to originate calls for service received directly from the public or forwarded from other law enforcement agencies, which allows dispatchers to monitor all officer activity for emergency circumstances.

In the longer term, the RMS replacement will support greater officer and staff efficiency by eliminating duplicate entry and providing quick access to supporting information, allowing officers to spend more time on interactions and analysis.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

DNR Police Officers also use and depend upon WDFW's RMS in their daily work. The Department of Enterprise Services, Washington State Patrol, Department of Licensing, and Administrative Office of the Courts data and systems are all tightly integrated into WDFW's RMS to enable information sharing that enhances other agencies' performance, so to the extent that the RMS could be breached, those state systems could be at risk. This request mitigates the risks to the state of Washington as outlined in this decision package. The OCIO and the State Office of Cyber Security have been involved with this project since it began and are invested in resolving these risks. This project ranked overall as

number 6 of 45 in the OCIO FY20 Supplemental IT Decision Package Final Funding Recommendations Report to the Legislature.

As a statewide organization, WDFW Police has officers in every region and patrol responsibilities in every county. Replacing the RMS and CAD system will improve WDFW Police effectiveness, which will in turn make WDFW a stronger law enforcement partner to local police, county sheriffs and courts, and other state enforcement and criminal justice agencies. As WDFW Police will be a better partner to local, county, and state enforcement agencies, it will also be better able to partner with tribal enforcement. For county criminal justice systems: WDFW's RMS is where all case file information (contact logs, incident reports, ticket information, pictures, and evidence information) is created, imported, and saved for compilation for the state's 39 Superior Courts. Replacing the RMS will increase efficiency, produce higher quality data, and more standardized cases for prosecutors to use in trial preparation.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

Two independent security audits came to the same conclusion in 2017: WDFW's current RMS and CAD system is antiquated, with numerous security vulnerabilities related to out-of-date patch sets, versioning, and unsupported software. These findings place the current system out of compliance with state and federal mandates, and at risk of a data breach exposing protected confidential information maintained in state and federal databases and an interruption of law enforcement operations. The first audit was conducted by the State Auditor's Office in conjunction with the State Office of Cyber Security. The second audit, conducted by the U.S. Department of Homeland Security, reinforced the results of the first.

In response to the State Auditor's Office ongoing technology audits of agencies to assist Washington Technology Solutions with securing information technology assets, immediate mitigating controls were implemented in response to findings, but the antiquity of the system means that keeping up with security compliance will continue to increase in difficulty, cost, and effort. The Homeland Security assessment concurred with the State Auditor's Office findings. The current system remains out of compliance with OCIO Policy 186 Commonly Used Software Product Retirement and FBI Criminal Justice Information Services Security Policy. Presently, WDFW is held to an attestation to achieve compliance by June 2021 in accordance with an approved waiver filed with the OCIO.

The FBI is responsible for criminal justice information systems and they audit all entities with access to those systems once every three years via state managing agencies, and in Washington's case, the Washington State Patrol. If WDFW were to fail its next audit, the consequences would be similar to those of a data breach, though limited to national databases. The current RMS could still be used as a repository of information, but no criminal justice information could be queried to support the officers. This would increase the amount of manual data input and decrease the amount of critical information an officer has access to during interactions. For instance, a lone officer patrolling the forest conducting hunting license checks would be unable to identify if an armed individual has been flagged as being dangerous or hostile towards law enforcement, turning a routine contact into a potentially deadly encounter.

Stakeholder Response:

N/A

Reference Documents

[20200820 Final Draft 2021-23BN_IT_Addendum_Enforcement_RMS.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|--------------|--------------|-------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$93 | \$0 | \$93 | \$0 | \$0 | \$0 |
| Obj. B | \$39 | \$0 | \$39 | \$0 | \$0 | \$0 |
| Obj. C | \$252 | \$0 | \$252 | \$0 | \$0 | \$0 |
| Obj. E | \$46 | \$137 | \$183 | \$137 | \$137 | \$274 |
| Obj. G | \$7 | \$0 | \$7 | \$0 | \$0 | \$0 |
| Obj. J | \$300 | \$0 | \$300 | \$0 | \$0 | \$0 |
| Obj. T | \$87 | \$43 | \$130 | \$43 | \$43 | \$86 |

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - M9 - Attorney General Rate Increase

Agency Recommendation Summary

Washington Department of Fish and Wildlife has received notice from the Attorney General’s Office (AGO) that legal service billings will increase in order to re-establish an adequate operating fund balance, beginning July 1, 2020. This rate adjustment comes from a rate structure review of the 2020 Supplemental Operating Budget. The AGO has been under-charging client agencies in relation to their incurred costs, requiring an additional two percent adjustment to all bills to re-establish an adequate fund balance. This funds ongoing this inflationary increase, there is no change to the amount or type of legal services provided.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$50 | \$50 | \$100 | \$50 | \$50 | \$100 |
| Total Expenditures | \$50 | \$50 | \$100 | \$50 | \$50 | \$100 |

Decision Package Description

The AGO provides legal support to the Department concerning wildlife management issues, regulatory policies, and fisheries regulation issues, including tribal matters in U.S. v. Washington and U.S. v. Oregon. Legal issues have become increasingly contentious and complex as Endangered Species Act listings constrain fisheries and the Department implements a Wolf Conservation and Management Plan.

The 2020 Supplemental Budget, included several actions affecting the AGO budget, including but not limited to; the new Collective Bargaining Agreement for the Assistant Attorney Generals, Maintenance level adjustments (i.e. Central Service Increases, and Workers’ Compensation) and activities related to several new laws. The Department received additional funding for these increases in the central service budget step.

In addition to the 2020 Supplemental Budget actions, the AGO operating fund balance has fallen in recent years to levels that are now jeopardizing their ability to meet financial policy requirements and operational obligations. Put simply, this means that AGO has been under-charging client agencies related to incurred costs. As a result of this situation they need to add an additional two percent adjustment to all bills in order to re-establish an adequate fund balance.

The WDFW revised total budget for AGO legal services, following passage of the 2020 Supplemental operating budget is \$4.6 million. Carry forward level adjustments increase the 2021-23 biennium to \$5 million. The funding requested in this package adds two percent of WDFW’s annual budget for \$50,000 annually to account for the increased AGO legal services, beginning in FY 2022 and ongoing.

Funding this package will ensure that there is adequate capacity to support the Department’s legal needs and protect the interests of the State. With the looming budget reductions due to the COVID-19 related budgetary shortfalls, the Department needs to ensure that base funding for legal services is secured. Without this additional ongoing funding, the Department’s and the State’s position in complex fisheries, tribal, and wildlife matters may be jeopardized as it works to balance reductions in other core functions.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

The current base funding for Operating Budget Central Services for AGO Legal Services (M9) is \$4,671,000 with a FY2 Policy adjustment of \$331,000. The incremental budgeting carry-forward level adjustments will adjust the 2021-23 Operating Budget Central Services for AGO Legal Services (M9) to an estimated base funding of \$5,002,000. A two percent increase to these services is a biannual increase of \$100,040, or \$50,020 per year. Following budget instructions, the increased FY costs would be \$50,000.

Detailed Assumptions and Calculations:

Goods and services (object E) total \$50,000 per year for increased AGO legal service costs. The AGO identified a need for increased costs and sent a General Rate Adjustment memorandum to the Department on June 29th, 2020 to notify of an additional 2.0% cost increase for all AGO legal services billings. This funding request increases the Department's legal services budget, beginning in FY 2022 and ongoing. Additional detail can be found in the attached document titled, "AGO General Rate Adjustment Memorandum".

Last session the 2020 Legislature corrected the structural deficit of the State Wildlife Account by backfilling essential work with General Fund State appropriation instead of increasing license fees. Therefore, this decision package requests 100 percent GF-S to ensure that the new balance in the State Wildlife Account is maintained.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

Legal services are critical to ensuring that equity is provided to all constituents. It is critical that the department's legal support remains at current levels in order to provide legal services for litigation and high priority advice. An example of how legal services impact equity is the case of U.S. v. Washington and various subproceedings, which raise complex tribal fishing rights issues, tribal hunting rights and enforcement. Close ties with the AGO and co-managers is critical to ensuring that Tribal Treaty rights and other equity topics are acknowledged, understood, and respected.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goals below:

Efficient, Effective, and Accountable Government by the legal work necessary so that that tribal, international, and interstate fisheries agreements are upheld, and defend against lawsuits brought by wolf conflicts.

Sustainable Energy and a Clean Environment by supporting ongoing efforts to continue managing complex fisheries regulations, including tribal fishing disputes, North of Falcon fisheries season, pinniped-prey dynamics, and hatchery plans that directly impact Chinook salmon and Southern Resident Orca Whale populations. Funding this request will also ensure the AGO continues to have capacity to support the Department in complex legal work that supports the State's policy objectives in the Columbia River, such as ongoing ESA litigation, various restoration projects, pinniped-prey dynamics, fish passage, and new HPA civil enforcement authority granted in the Chinook Salmon Abundance bill 2SHB 1579, Laws of 2019.

WDFW Strategic Plan

This request is essential in implementing WDFW's Strategy: Proactively address conservation challenges. Legal support assists the Department for compliance with intergovernmental fisheries agreements and suits brought on by wildlife conflict. Compliance and coordination with tribal and intergovernmental fisheries agreements ensures that harvests remain sustainable and costly lawsuits that could harm protections of important fisheries are avoided. Successful handling of complex legal issues will allow the Department to continue management and protect of fish and wildlife throughout Washington.

WDFW Activity Inventory

Business Management & Obligations: \$50,000 annually, GF-S.

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The Department's business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (general policing) and accessing legal counsel from the Office of the Attorney General.

Performance Outcomes:

The legal services budget supports agency-wide matters including compliance with tribal and intergovernmental fisheries agreements, wildlife conflict and recovery issues and conservation challenges. Ensuring an adequate level of funding produces outcomes such as successful handling of complex legal issues, managing risk and minimizing costly lawsuits and meeting compliance requirements with the Endangered Species Act.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

This decision package is generated from the AGO notification of two percent increased billing rate. The AGO has provided a notification letter, titled “AGO General Rate Adjustment Memorandum”, attached to this decision package that outlines the necessity of the increase to maintain solvency in their operating fund balance. This package does not affect any other agencies.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

Puget Sound recovery is dependent on complex fishery regulations, tribal relations, state-local planning efforts, regional hatchery production, and the conservation of at-risk species. Ensuring WDFW has the legal support to adequately meet these issues is critical to Puget Sound recovery. While recovery efforts across the region are showing promising results, there is still a wide range of unmet needs to protect and restore the Puget Sound’s vibrant ecosystem.

For example, the recovery of Southern Resident Killer Whales is dependent on the recovery of ESA listed and at-risk salmon populations, which are dependent on local watershed planning efforts, multi-benefit fish-farm-flood projects, enforcement of regulatory policies, reduction in pollutants, and the removal of fish-passage barriers. Addressing these recovery needs requires interagency collaboration, regional facilitation, and where needed, legal support.

Legal or Administrative Mandates:

This decision package does not focus on a single piece of litigation or matter, but rather two percent increase for legal services. It is critical that the department’s legal support remains at current levels in order to provide legal services on several ongoing pieces of litigation and high priority advice. Examples include U.S. v. Washington and various subproceedings which raise complex tribal fishing rights issues, tribal hunting rights and enforcement; and Wolf recovery and management; and implementation of the 2019 Orca Bill, 2SHB 1579, which provided WDFW with enhanced HPA civil enforcement authority.

Stakeholder Response:

There is no known opposition to this request.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. E | \$50 | \$50 | \$100 | \$50 | \$50 | \$100 |

Agency Contact Information

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - PW - Post Wildfire Habitat Recovery

Agency Recommendation Summary

May through October of each year, wildfires occur, burning an average of 10,000 to 30,000 acres of Department of Fish and Wildlife (WDFW) land, and causing damage to habitats in wildlife areas throughout eastern Washington. WDFW must implement habitat recovery efforts of these damaged areas each year, following the wildfire season. In order to effectively reestablish native vegetation and prevent noxious weed infestations, recovery efforts of these damaged areas must begin in late summer or early autumn. This funds an ongoing program for initial efforts each year, rather than relying only on supplemental requests and the budget cycle.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$140 | \$140 | \$280 | \$140 | \$140 | \$280 |
| Total Expenditures | \$140 | \$140 | \$280 | \$140 | \$140 | \$280 |

Decision Package Description

Each fiscal year, wildfires burn 10,000 to 30,000 acres in wildlife areas throughout the state. In many cases, habitat integrity for fish and wildlife significantly diminishes after wildfire, especially where fire intensity is high. In previous years, WDFW has requested funding based on total estimated costs of all recovery efforts from each fire event. The budget submittals are reviewed in the fall and the budget bill is passed in the following spring. Because of this timing, the window of opportunity for the previous fall planting of vegetation and weed control activities has passed. Inevitably, missing the fall planting and weed control season increases recovery efforts and the associated costs. This request establishes an ongoing initial response budget for immediate habitat recovery and restoration efforts each fall.

| County | Wildlife Area | 2016 | 2017 | 2018 | 2019 | 4 Year Average |
|--------------------|--|--------|-------|--------|--------|----------------|
| Asotin | 4-O Ranch | | | 2 | 1 | |
| Asotin | Asotin Creek | 50 | | | 500 | |
| Asotin | Blue Mountains | | 1 | | | |
| Asotin | Chief Joseph | 297 | 1 | | | |
| Benton | Sunnyside | | | 29 | 2,153 | |
| Chelan | Chelan Butte | 1,206 | | 5 | 80 | |
| Chelan | Entiat | | | | - | |
| Chelan | Swakane | | | | 2,564 | |
| Clark | Shillapoo | | | | 1 | |
| Columbia | Columbia Basin | 201 | | | | |
| Columbia | Tucannon | 1,765 | | | | |
| Cowlitz | Cowlitz | | | 10 | | |
| Douglas | Big Bend WLA | | | | 107 | |
| Ferry | Sherman Creek | 65 | | 0 | 491 | |
| Grant | Columbia Basin | 1,105 | 749 | 1,325 | 23,290 | |
| Kittitas | Oak Creek | | 600 | | | |
| Kittitas | Quilomene | | | 5,112 | | |
| Lincoln | Swanson Lakes | 22 | | 457 | | |
| Okanogan | Sinlahekin | | | 9 | | |
| Okanogan | Sinlahekin, Scotch Creek, Methow Big Buck | 25,000 | | | | |
| Thurston | Scatter Creek | | | 345 | | |
| Yakima | Oak Creek | | 3 | 100 | 0 | |
| Yakima | Sunnyside | | | | 0 | |
| Yakima | Wenas | | | 3,829 | 185 | |
| Total Acres Burned | | 29,711 | 1,354 | 11,222 | 29,372 | 18,000 |

WDFW’s statutory responsibilities include the protection, preservation, and perpetuation of fish and wildlife and associated habitat. Recovery efforts that are more appropriately timed will preserve high quality fish and wildlife habitat and outdoor recreational opportunities for Washington residents and visitors. WDFW proposes to hire a temporary Natural Resources Technician 2 to perform initial habitat restoration activities, such as seeding and weed control. Funding that supports an earlier response will improve seed germination and will ensure plants establish more effectively.

The full impact of post-fire recovery can be as high as \$400,000 each year. As post-fire damage assessments determine total restoration costs, the Department will provide the governor and legislature with updated cost estimates for habitat restoration and will submit supplemental budget requests to address these needs.

Habitat recovery efforts are focused only where needed, and the individual environments are inherently variable. Areas with native plant communities may be overrun by weeds without these recovery efforts. This package requests ongoing funding for initial recovery efforts, to be used in the fall of each year, to more effectively reestablish native vegetation and prevent noxious weed infestations after fire season ends.



(Devastated ecosystem from the Columbia Basin Wildlife Area, site of the Lower Crab Creek Fire in fiscal year 2019.)

Early, effective habitat restoration of burned areas reduces the potential for human/wildlife conflicts as well as minimizes potential for wildlife winter mortalities from lack of forage. Restoring fire-damaged winter range habitat used by deer and elk will decrease the chances private residents submit damage claims from deer and elk seeking food on private lands, especially in the winter months directly following each fire season.

Although there is no meaningful alternative to habitat recovery, restoration prescriptions specifically address cost efficiencies by focusing on subareas within fire footprints that require restoration. Some areas, often those that did not burn as intensely, often will recover naturally. Weed control and seeding is customized to each individual fire using seed sources specifically adapted to a particular part of the state to increase efficacy.



(Scatter Creek WLA engulfed in a wildfire in August 2017, fiscal year 2018.)

Without funding for this request, initial restoration will not occur during the most effective period for efficient habitat management. Missing the fall window for reseeding and herbicide application results in lost ecological integrity. Federally listed salmonids occur in many streams and rivers

near WDFW lands regularly affected by wildfires. Erosion into streams following each fire season may threaten salmonids and other animals, and put infrastructure at risk, including roads, bridges, and culverts. Degraded habitat covered with weeds will decrease wildlife use as they move to find food and cover and results in fewer hunting and wildlife viewing opportunities.



(Scatter Creek WLA restored with native vegetation from approved funding from legislature for Habitat Recovery of for the benefit of prairie, forested, and riparian, wetland dependent wildlife species, including some that are federally threatened or endangered.)

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits for 0.2 FTE will be \$13,000 beginning in FY 2022 and ongoing. Goods and services (object E) include \$1,000 for WDFW standard costs, such as supplies and training. Object E includes an annual cost of \$70,000, primarily for the purchase of locally-adapted native seed for ecosystem recovery and some herbicide to prevent noxious weeds from establishing and spreading. A mix with a variety of seed species will be used. Depending on the terrain, small shrubs or trees will be planted rather than the seed, because it will be a more effective response. Each wildfire season will be evaluated to determine the appropriate response/expenditures. Contracted services (object C) include aerial weed spraying or aerial seeding of \$20,000 per fiscal year. These costs are variable, but generally this will provide application coverage up to 800 acres at a rate of approximately \$25 per acre. Travel costs (object G) total \$2,000 per fiscal year for the use of DES Motor Pool fleet vehicles. An infrastructure and program support rate of 31.82 percent is included in object T, totaling \$34,000 per fiscal year and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

0.2 FTE Natural Resources Technician 2 - Temporary seasonal staff, working full-time for approximately 3 months each year for seeding and herbicide application to facilitate habitat recovery necessary to prevent noxious weeds from establishing after each fire season. In some circumstances, staff will also plant small shrubs and trees in some riparian areas where those plant species were lost and when using a seed is less effective for the recovery.

How is your proposal impacting equity in the state?

The majority of wildfires occur in Eastern Washington, but extensive wildfires also occur periodically in Western Washington, as in the Scatter Creek fire of 2017. Devastation occurring on agency wildlife and water access areas impact habitats and species, as well as urban and rural communities that typically neighbor these lands. Neighboring communities may experience air quality issues that may adversely impact personal health and well-being, as well as potential damage to personal property due to soil erosion or uncontrolled noxious weed infestations after wildfires.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

Goal: Sustainable Energy and Clean Environment

Outcome Measure: Preserving Eastern Washington's Forests

This request provides important support to the Governor's Results Washington Goal: Sustainable Energy and a Clean Environment by improving forest health, in order to preserve and restore Eastern Washington's forests. Following each severe wildfire season, proactive steps must be taken as early as possible to support healthy forests. Habitat restoration efforts re-establish native plant and wildlife species in damaged forests, prevent erosion, and prevent encroachment of noxious weeds and invasive species.

WDFW Strategic Plan

The Department has the goal of conserving and protecting native fish and wildlife and providing sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. This request is essential in implementing WDFW's Strategy: Proactively address conservation challenges. Restoring wildfire damaged habitats protects the integrity of eastern Washington ecosystems that support native wildlife populations. Ensuring that the forests are healthy improves carbon sequestration.

Efforts to restore damaged habitats allow for wildlife and native plants to return to damaged areas. The reestablishment of native species ensures that recreational and commercial opportunities are available and supporting the communities that rely on those activities most.

WDFW Activity Inventory

Preserve and Restore Terrestrial Habitats and Species: \$140,000 annually 0.2 FTE, GF-S

Perpetuating and managing wildlife, fish, and shellfish into the future requires healthy terrestrial habitat. The Department strives to preserve terrestrial habitat health. The Department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out funding to use towards completing various habitat restoration projects.

Performance Outcomes:

Terrestrial habitats will contribute to a robust ecosystem that supports healthy wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation.

The Department anticipates meeting the following informal measure: improved habitat restoration following annual wildfire seasons. The long-term outcome of this request is to secure stable funding at the most effective time following a fire season, in order to fully support emergent habitat restoration in Washington.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

This proposal does not impact tribal, regional, county or city governments, or any political subdivision of the state, nor any other Washington state agencies.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

This proposal does not impact tribal, regional, county or city governments, or any political subdivision of the state, nor any other Washington state agencies.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|----------|--------------|------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$9 | \$9 | \$18 | \$9 | \$9 | \$18 |
| Obj. B | \$4 | \$4 | \$8 | \$4 | \$4 | \$8 |
| Obj. C | \$30 | \$30 | \$60 | \$30 | \$30 | \$60 |
| Obj. E | \$61 | \$61 | \$122 | \$61 | \$61 | \$122 |
| Obj. G | \$2 | \$2 | \$4 | \$2 | \$2 | \$4 |
| Obj. T | \$34 | \$34 | \$68 | \$34 | \$34 | \$68 |

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Maintenance Level - TA - SPLT Technical Correction to CFL

Agency Recommendation Summary

This package is a technical correction to the line item “SPLT” from the 2020 Supplemental Operating Budget. As future legislatures cannot be constrained by prior decisions, this item is necessary to provide full funding for these activities; matching the original request, earlier fiscal notes, legislative intent, and the 2019-21 Biennium Operating Budget.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$404 | \$404 | \$808 | \$404 | \$404 | \$808 |
| Total Expenditures | \$404 | \$404 | \$808 | \$404 | \$404 | \$808 |

Decision Package Description

State law requires that the Washington Department of Fish and Wildlife (WDFW) make payments in lieu of taxes (PILT) to county governments to offset the loss of revenue to counties with lands owned by WDFW, which is otherwise property tax-exempt. Under current law, counties can elect to receive PILT or keep fines and fees assessed for fish and wildlife violations under RCW Title 77. Currently, 13 counties choose to receive PILT instead of keeping their portion of court assessed fish and wildlife penalties. WDFW is also required to pay county assessments (e.g., irrigation and lake management districts, weed control boards, conservation districts).

During the 2019-21 biennium, payments and funding were shifted to the Washington State Treasurer’s Office in the operating budget. Although legislation was introduced to permanently keep the payments coming from the Treasurer’s Office, it did not pass. As such, the requirement to pay PILT will revert to WDFW for the 21-23 biennium.

May 2020’s carry-forward level (CFL) shows funding for the department to make these payments, at \$1.616 million per fiscal year, see Figure 1 and attached document “WDFW TA Tech Adj to CFL.”

| | Fiscal Year 1 FTEs | Fiscal Year 2 FTEs | Average Annual FTEs | Fiscal Year 1 Funds | Fiscal Year 2 Funds | Total Funds | Percent Share of RecSum |
|--|--------------------|--------------------|---------------------|---------------------|---------------------|-------------|-------------------------|
| SCRB Invasive Green Crab Control | | | | | | | |
| 001-1 General Fund-State | | | | 0 | (783) | (783) | 100 |
| SINF Infrastructure Plan for Hatcheries | | | | | | | |
| 001-1 General Fund-State | | | | 0 | (500) | (500) | 100 |
| SPLT PILT Payments | | | | | | | |
| 001-1 General Fund-State | | | | 1,616 | 1,616 | 3,232 | 100 |

Figure 1. PILT Payments in 2021-23 Carry Forward Level

However, this lesser amount represents the funding level from the 2017-19 biennium, rather than the 2019-21 funding level. WDFW requests the 2019-21 biennium funding level currently in the Treasurer’s Office expenditure authority in section 801 of 2019-21 operating budget (Figure 2).

| | | |
|----|---|-----------------|
| 16 | General Fund Appropriation for payment in-lieu of | |
| 17 | taxes to counties under Department of Fish and | |
| 18 | Wildlife program. | ((\$3,993,000)) |
| 19 | | \$4,040,000 |

Figure 2. Treasurer's Office Expenditure Authority for PILT Payments in 2019-21 Operating Budget

The difference between the \$3.232 million and \$4.040 million is the total of this decision package. This decision package does not represent a cost increase, nor is it tied to new activities. Rather, this package is a technical correction to the carry-forward level for 2021-23 biennium.

The Office of Financial Management staff responsible for the individual budgets for WDFW and the Treasurer’s Office recommended WDFW submit a maintenance level package, rather than have the Treasurer’s Office submit one for continued funding, in order to follow current law.

Alternatives: Legislation introduced in the 2021 legislative session may pass into law, which would keep PILT payments paid for by the Treasurer’s Office. In this case, fiscal notes from WDFW will show all funding for PILT reduced to zero and this maintenance level package wouldn’t be necessary.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Pass-through (Object N) funds in the amount of \$404,000 each year, beginning in fiscal year 2022 and ongoing. These funds will be distributed to various county governments, in lieu of taxes for land owned by WDFW.

Workforce Assumptions:

N/A

How is your proposal impacting equity in the state?

WDFW lands are located throughout the state and both urban and rural communities make up the neighboring landowners. Having lands located all over Washington State helps diverse geographic communities when the general public travel to these locations.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Goals

This request provides important support to the Governor's Results Washington Goal: Sustainable Energy and a Clean Environment by ensuring habitat protection and outdoor recreational opportunities. WDFW lands are composed of both working and natural lands and it is necessary to have the correct funding level in order to make payments to the affected counties for these tax-exempt lands.

WDFW Strategic Plan

The Department has the goal of conserving and protecting native fish and wildlife and providing sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. This request is essential in implementing WDFW's Strategy: Proactively address conservation challenges by using the budget for managing WDFW lands, rather than diverting those funds toward payments to counties.

WDFW Activity Inventory

Acquire and Manage Lands \$404,000 annually, GF-S

WDFW's land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

Land management results in the conservation and restoration of diversity of Washington's fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will continue to be managed appropriately to balance hunting, fishing and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

Performance Outcomes:

WDFW manages 1 million acres of land, including hundreds of water access sites. These lands provide essential habitat for fish and wildlife and provide fishing, hunting, wildlife viewing, and other conservation-based recreation opportunities for the public. Acquired land is often for either critical habitat for threatened or endangered species, or critical habitat for sustaining game populations, such as winter range. The opportunities these lands afford the public are an important contribution to the state's economy, especially in rural areas of the state. In total, outdoor recreation contributes over \$20 billion to the state economy every year.

Funding this package allows WDFW to pay for PILT and assessments, as required by law, without significantly decreasing the level of Department activities such as land management and enforcement, or other areas of the department such as selective fisheries, hatchery production, fish and wildlife management and research, salmon recovery, and HPA permitting activities. WDFW will maintain its lands, continuing its management programs that benefit fish and wildlife and provide public recreation such as hunting, fishing, bird watching, wildlife photography, hiking, and equestrian pursuits.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

WDFW's PILT payments provide financial support to counties to offset lost tax revenue from the exemption of wildlife lands from the property tax base.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

The ability to pay PILT in compliance with RCW 77.12.201 and RCW 77.12.203 allows counties, and those authorized to legally prescribe assessments, to receive the amounts due to them. The Department is required and intends to pay amounts due while keeping partnerships, services, and financial accounts in good standing. With this funding request, the state will comply with RCW 77.12.201 and RCW 77.12.203 as well as other legally prescribed assessments. The state budget policy that has reduced PILT payments to counties in some cases has been a barrier to land acquisition, which provides habitat for fish and wildlife, as well as outdoor recreation opportunities.

Reference Documents

[WDFW TA Tech Adj to CFL.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. N | \$404 | \$404 | \$808 | \$404 | \$404 | \$808 |

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Policy Level Decision Packages



Yellow-bellied marmot. Photo credit: Jason Wettstein.



Department of Fish and Wildlife
2021-23 Regular Budget Session
Policy Level - S1 - License Plate Shortfall

Agency Recommendation Summary

Washington has more than 260 species of greatest conservation need (SGCN), many of which are listed as threatened or endangered. The current budget for conservation of Washington’s SGCN is insufficient to meet conservation and recovery goals. Decreased revenue from personalized license plate sales is eroding a key funding source for the Department’s work to conserve SGCN. The Department is requesting support from the state general fund to avoid imminent cuts to conservation planning, coordination, and implementation of critical actions. Continuing this important work is crucial to preventing future federal Endangered Species Act listings. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$498 | \$498 | \$996 | \$498 | \$498 | \$996 |
| Fund 104 - 1 | (\$498) | (\$498) | (\$996) | (\$498) | (\$498) | (\$996) |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Decision Package Description

WDFW is currently performing the biodiversity conservation activities described in this decision package. State general fund backfill will allow the activities to continue after June 30, 2021. Otherwise, the Department will have to stop this work in order to address the shortfall caused by the discrepancy between revenue and authority.

Revenue from personalized license plate sales historically sustained the conservation activities outlined in this decision package. In past biennia, fund balance, along with internal mitigation strategies – such as leaving vacancies open for extended periods of time – sustained our efforts to conserve SGCN. However, current planned expenditures per fiscal year, totaling \$4.3 million, exceed projected revenue of \$3.7 million. Given the flat revenue from personalized license plate sales, and fund balance and mitigation strategies that are no longer adequate, the Department is experiencing a shortfall. Unless the shortfall is addressed with state general fund backfill, which can be exchanged for state wildlife account authority, the efforts outlined in this decision package must be halted.

Washington state has more than 260 species of greatest conservation need, many of which are already federally- or state-listed as threatened or endangered. In addition, the state has numerous species of fish and wildlife that are actively managed to provide hunting and fishing opportunities to the state’s citizens. Landscape-scale and local stressors, such as climate change, population growth, and habitat conversion, lead to further declines in already at-risk populations, and reduce habitat availability and quality for all species, resulting in declines in recreation opportunity for Washingtonians and reductions in the resilience of Washington’s natural systems.

Under this proposal, the Department seeks to continue a broad yet interdependent suite of conservation activities to benefit all of these species, including: coordinating, with partners, the design of on-the-ground conservation actions to meet shared goals; directly implementing high priority conservation actions; and managing and delivering data necessary to inform those actions and adaptively manage further actions over time. In concert, this suite of activities will, at minimum, reduce the loss and ideally increase habitat availability and quality for all species and provide continued benefit to the public we serve. WDFW is the only state agency charged to protect, preserve and perpetuate fish and wildlife and ecosystems and related recreation and commercial opportunities.

By backfilling this shortfall with general fund, this decision package will continue the following conservation work:

Landscape-level conservation and habitat management coordination in Columbia Basin shrub-steppe.

This work results in and relies on non-traditional partnerships aimed at achieving shared goals for game and non-game species such as protection from wildfire or reducing regulatory burdens. Such efforts are especially important throughout the Columbia Basin, where more than 25 SGCN rely on native shrub-steppe habitat, of which more than 60 percent has been lost due to conversion. One focus of this work is collaborating with fire management entities and private landowners to identify key areas for wildfire protection and solutions to prevent or reduce wildfire impacts. In addition to the key threat of wildfire, the recent and rapidly increasing demand for green energy projects has heightened the urgency and need for landscape-level conservation efforts in the Columbia Basin. While green energy development is important to reduce our reliance on fossil

fuels and their climate changing emissions, there can be significant impacts to wildlife and habitat from wind and solar farm installations. Now more than ever we need to develop and nurture strong partnerships, implement priority conservation actions, and disseminate updated, data-driven products that can guide shrub-steppe conservation and green energy siting. Without general fund support, at risk is one full time professional environmental planner who coordinates and advances this body of work within agency programs, with other state and federal agencies, stakeholders, and external partners. Without general fund backfill, the Department will experience decreased efficiency in, and execution of, internal and external collaboration and coordination around biodiversity conservation.

Place-based planning and execution of critical conservation projects to benefit species of greatest of conservation need.

This work includes species surveys, habitat assessments, conservation agreements, responding to public, and providing technical input to proposed land use and other actions. This diverse body of work informs and provides successful species conservation outcomes and service to the public. Examples include: population monitoring and habitat improvements for the endangered Taylor's checkerspot butterfly on the Olympic Peninsula; developing conservation agreements for landowners in the San Juan islands to reduce regulatory burdens and benefit the endangered island marble butterfly; responding to reports of injured animals; and coordinating responses for impacts from land use or other actions to species such as endangered southern resident killer whales.

Without general fund support, the Department will lose one full time equivalent fish and wildlife biologist and will have reduced presence and influence in local communities on the Olympic Peninsula and north Puget Sound (Clallam, Jefferson, Snohomish, Island counties) to lead and partner on the execution of conservation actions critical to species recovery and management. Over time, this absence of influence will likely accelerate losses of habitats and species, making it that much more difficult to achieve recovery in the future. In addition, without wildlife surveys implemented by on-the-ground biologists we'll have less data to inform decision making by partners and public, likely resulting in the further loss of habitat and further declines in species populations, ultimately leading to additional listings under the Endangered Species Act and associated regulatory burdens.

Receiving, distributing, and managing data for species of greatest conservation need.

This work is imperative for successful execution of conservation projects and is a need of both internal and external stakeholders, particularly for decisions relating to land use and conservation planning. The work identified supports one data steward for WDFW's species occupancy database Wildlife Survey Data Management (WSDM). This position receives, distributes, and manages data for both internal and external stakeholders. The species stewarded with this data include birds of prey, amphibians and reptiles, bats, and marine mammals. Not funding this position will result in slowed or even suspended data delivery for certain species or applications, as there will be less staff capacity for management and distribution of data. Local jurisdictions and other partners will be unable to rely on data continuity from the Department to inform their decision-making regarding land-use and other applications.

Coordinating and implementing a state-wide response to white-nose syndrome in bats.

The viability of Pacific Northwest bat populations is at risk due to the cumulative effects of habitat loss, forestry and agriculture practices, wind energy development, and climate change. Exacerbating these threats, white-nose syndrome now occurs in Washington. This threat has the potential to not only devastate bat populations but prevent population or species persistence. We work to prioritize threats facing bat populations, identify gaps in management efforts, and undertake effective projects within an adaptive management structure to enhance population resiliency to white-nose syndrome and other stressors. Without general fund support, the Department will lose its entire capacity to coordinate our response to white-nose syndrome.

Alternatives Explored

Other options explored included shifting this work to existing positions, staffing reorganization for efficiency, or outsourcing some of these functions. These alternatives are not viable to continue effective delivery of these services. Existing positions do not have capacity to take on this workload. Shifting staffing models would require a significant overhaul of organizational structure, including various individual position descriptions and are unlikely to result in cost-savings. Further, they may increase the expense to the agency and reduce necessary oversight to ensure effective feedback loops of communication and coordination for wildlife management. The proposed option is considered the best option.

Other supporting materials

WDFW staff in this package are the representative for the Arid Lands Initiative, a collaborative group focusing on conservation and recovery of the Columbia Basin habitats. Their website is quite informative: <https://aridlandsinitiative.org/>

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

No change to current programs unless not funded. This is a net-zero package requesting funding for a swap of State Wildlife Authority for General Fund State Authority. Revenue from the current fund source is unable to sustain current levels of effort directed towards SGCN.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, include salaries and benefits for 3.3 FTE for the job classes listed below, step L. Goods and services, object E, include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

Revenue for personalized license plates historically sustained these activities. However, current planned expenditures totaling \$4.3 million exceed projected revenue of \$3.7 million. Over the preceding biennia fund balance has sustained this level of effort with additional internal mitigation strategies such as leaving vacancies open for extended periods of time. The fund balance and mitigation strategies are no longer adequate to mitigate the sustained efforts required for SGCN funded by personalized license plate revenue. Without the required fund swap detailed above these outlined efforts must be halted to sustain effective efforts for SGCN.

Workforce Assumptions:

This funding package supports 3.5 FTE, providing the following services.

1.0 FTE Environmental Planner 4

Coordination of landscape-level conservation in Washington's shrub-steppe landscape through habitat management and habitat protection, for game and non-game species alike. This position focuses on partnership development and engagement to establish shared goals and objectives, collaborative development and application of landscape-level data sets and funding proposal development to advance priority conservation actions.

0.5 FTE Biologist 4 & 0.5 FTE Biologist 2

Place-based planning and execution of critical conservation projects such as species surveys, habitat management and restoration delivery, funding proposal development, report development and submission to partners and funding organizations (impacted areas include Clallam, Jefferson, Snohomish, Island counties).

0.8 FTE Biologist 3

Receiving, distributing, and managing data to inform the Department services described above as well as influence conservation actions by the public and our partners. Specifically, this service is critical to deliver data to cities and counties through the Department's Priority Habitats and Species Program associated with Washington's Growth Management and Shoreline Management Acts.

0.5 FTE Biologist 3

Guiding a timely and coordinated response to white-nose syndrome, a disease that threatens Washington's bat species. This 0.5 FTE state base funding is leveraged by grant funding to make up one full time biologist position. Without support of the base funding, we will lose the ability to leverage grant support and thus lose capacity for 1.0 FTE.

How is your proposal impacting equity in the state?

The work described in this proposal will impact and benefit communities statewide and maintain spatial and temporal continuity of services. Given the disproportionate value of private land, the delivery of incentives and efforts to reduce regulatory burdens may be greater in rural areas throughout both eastern and western Washington, as well as in currently undeveloped agricultural areas adjacent to quickly growing cities. As such, some of this work would benefit historically underserved or underrepresented populations. Further, this proposal maintains Department presence in individual communities allowing for relationships to grow from community interactions. Not funding this proposal will result in complete loss of some services in specific areas, resulting in an inequitable distribution of services provided by the agency.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet the **Results Washington** goal for Sustainable Energy and Clean Environment, will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Habitat and Species. The loss of 3.5 FTEs will reduce the Department's ability to: collaborate with fire management entities and private landowners to protect against wildfires; provide species surveys, habitat assessments, conservation agreements, and technical input for land-use decisions; and collect and use data to better manage species and habitat.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following performance outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals include:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon
- 80 percent of species of greatest conservation need have been surveyed and have been incorporated into strategies and plans that ensure their conservation

At risk performance indicators:

- Number of threatened and endangered species vs. all species
- Percent of acres that meet or exceed desired ecological conditions

Other Collateral Connections

State Workforce Impacts:

All positions at risk are represented by the Washington Association of Wildlife Professionals.

Intergovernmental:

Maintains support to state and local partners in helping in collaborative development and implementation of actions to meet shared goals and fish and wildlife conservation needs. Maintains support to federal partners for candidate, threatened and endangered species monitoring, conservation and recovery (e.g., US Fish and Wildlife Service, US Forest Service, National Park Service). Maintains support to provide useable information to local governments to inform land use decision making and address Growth and Shoreline Management Act requirements. WDFW species information delivered through our Priority Habitats and Species program (PHS) meets the regulatory requirement for jurisdictions to use best available science. The positions at risk in this package support the collection, management, and delivery of species data to the PHS program and ultimately to local jurisdictions regulating lands use. Beyond specific species data delivery, the at-risk work in this package provides useful information and collaboration to federal, tribal, state, local, and non-governmental partners to achieve their objectives and inform other conservation decisions.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

The Comprehensive Wildlife Conservation Strategy is an ongoing program list in the 2018-2022 Action Agenda that is directly impacted by projected budget shortfalls and indirectly impacts the ability of the Ecosystems Support ongoing program to perform key functions. WDFW directly implements four Regional Priority Approaches through these two ongoing programs: *LDC 1.1: Gain a better understanding of current habitat conditions*; *LDC 1.4: Increase human and technical capacity of staff for planning, implementation, and enforcement*; *LDC 3.2: Implement plans and priorities to protect habitat*; and *LDC 3.4: Collect and analyze data to adaptively manage recovery practices*. Specific impacts in Puget Sound resulting from impacts to these ongoing programs is reduced capacity serving the Olympic Peninsula and San Juan Islands to work with local communities on conservation actions as well as an overall reduced ability to deliver best available science to inform Comprehensive Plan and Shoreline Master Program updates.

Legal or Administrative Mandates:

There are several species listed under the federal Endangered Species Act that occur in areas where at-risk positions work (e.g., Taylor's checkerspot and island marble butterflies, southern resident killer whales, pygmy rabbit). Also occurring in impacted areas are state listed species whose populations are in decline (e.g., greater sage grouse) and other SGCN (e.g., ferruginous hawk).

Stakeholder Response:

WDFW anticipates significant support from public and non-governmental stakeholders, and little or no opposition to activities funded by this package. In particular, if funding were not provided through the state general fund to maintain these positions, our partners at the US Fish and Wildlife Service, US Forest Service, and National Park Service would be negatively impacted, because WDFW partners heavily to conduct species surveys and advise on habitat management actions for federally listed species (e.g., Taylor's checkerspot and island marble butterflies). In the shrub-steppe landscape of the Columbia Basin, partners such as the Natural Resources Conservation Service and organizations supporting the Sage Grouse Initiative (e.g., Pheasants Forever), Arid Lands Initiative (e.g., Conservation Northwest) would have to carry a greater burden to advance conservation actions and coordination. Reduced data delivery will have impacts to end users of the data including federal entities such as US Fish and Wildlife Service, National Park Service, US Forest Service and Bureau of Lands Management, Tribes such as the Samish Indian Nation, non-governmental organization such as Northwest Trek, local jurisdictions such as counties and cities, and private entities such as wood products industry.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Policy Level - S2 - Dingell-Johnson Shortfall

Agency Recommendation Summary

The Dingell-Johnson Act is a federal excise tax on sports fishing and boating equipment with funds distributed to state fishing and boating recreation programs. An anticipated revenue shortfall puts fisheries management activities at risk and impacts opportunities. The Department is requesting state general fund to backfill this shortfall, preventing the closure of Omak Hatchery and Cowlitz/Mayfield net pen operations. Without this funding, the Department will have to reduce hatchery production, negatively impacting Southern Resident Killer Whale recovery and tribal co-manager agreements. Additionally, reductions may impact fishing opportunities resulting from reduced data collection capabilities. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$431 | \$431 | \$862 | \$431 | \$431 | \$862 |
| Total Expenditures | \$431 | \$431 | \$862 | \$431 | \$431 | \$862 |

Decision Package Description

The Department is anticipating a shortfall in revenue generated by the Dingell-Johnson federal excise tax on fishing gear and tackle. These funds support fisheries management activities, such as access facilities for anglers and boaters, habitat restoration, research to support game fish populations, and stocking local waterbodies with fish. This shortfall puts WDFW's fisheries management activities at risk and, if not addressed, will result in losses to future fishing opportunities. The Department is requesting state general fund resources to backfill this revenue shortfall.

Without a resolution to this shortfall the agency will have to look at stark reductions in funding to critical production facilities like Omak Hatchery and Cowlitz/Mayfield net pens. Eliminating these operations will reduce marking, tagging and rearing of 2 million chinook, 500,000 trout and kokanee and will result in an estimated annual loss of 330,000 angler days and \$20.2 million of economic contributions to local economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). Hatchery emergency repairs and maintenance would also be cut by 20 percent, increasing chances of catastrophic failures leading to fish loss. Due to the magnitude of the shortfall, these reductions would prevent ongoing operations and require these facilities to close.

Omak Hatchery

Closure of the Omak Hatchery would reduce lowland lake stocking of trout and kokanee by 500,000 across 71 lowland lakes and an estimated \$20.2 million loss in economic benefits to Washington State economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). Rainbow trout fingerlings stocking sustain 82 percent of Okanogan County inland lake fisheries. Omak Hatchery stocks 62 percent of those rainbow trout fingerlings. Omak Hatchery conducts remote spawning of kokanee, which are stocked in eight of the larger lakes in the county. The hatchery also remotely spawns Lahontan Cutthroat, of which the department stocks 5,000 locally and ships the rest to facilities throughout the Columbia Basin, the Colville Tribe, and to the Idaho Department of Fish and Game. Omak Hatchery's cold water temperatures make it an ideal kokanee rearing station. The Department does not have a comparable water source at any other hatchery in the region.

Cowlitz/ Mayfield Net Pens

The Cowlitz Mayfield Net Pen facility tags 100,000 tule fall Chinook and rears 2 million Cowlitz tule fall Chinook annually, using the Mayfield Net Pens to hold fish from about April through June. This budget provides funding to mark, tag, and feed fish for a portion of the rearing cycle. Without this funding, Tacoma City Light or other state dollars would have to pick up feed and marking costs with continuation of the project contingent on Tacoma agreeing to raise the fish on station. Hatchery salmon production levels will decrease, resulting in reduced recreational, commercial and tribal fishing opportunities. Tule Chinook are also in the top three prey stock for the Southern Resident killer whales.

Hatchery Infrastructure Operations and Maintenance

Hatchery maintenance is critical to avoiding production loss and aging infrastructure impacts while maintaining a safe working environment for staff, safe living conditions for their families and safe surroundings for the public. WDFW operates 80 hatcheries statewide, with some more than 100 years old and others quickly nearing that milestone. Aging infrastructure represents an estimated \$2.5 billion investment with many facilities at risk of catastrophic failure and in need of maintenance attention.

The most critical hatchery infrastructure needs are tied to water delivery for rearing juvenile salmon, steelhead, and trout. Many of the crucial valves, pipelines and water delivery system components that allow the Department to direct water throughout hatchery facilities are failing. This funding would support replacement and repair of those components along with repairs to incubation systems and rearing ponds.

Alternatives

Other alternatives to providing general fund backfill include shifting production to other hatchery facilities, shifting production to other entities, and deferring hatchery maintenance. For the Omak Hatchery, shifting Kokanee production is not possible because there are no similar facilities with the cold water intake required to spawn Kokanee. Furthermore, production capacity is not available at other facilities, as hatchery production at facilities across the state are already at their peak in order to provide prey to Southern Resident Killer Whales. Shifting production to other entities, such as the Colville Tribe, or Tacoma Power is another alternative, but these organizations do not operate under the same paradigms or directives as the Department, potentially leading to decreased lake stocking and decreased fishing opportunities. Deferring hatchery maintenance is also not a viable alternative, as much of the infrastructure at the Department's hatcheries is at risk of catastrophic failure and in need of serious repair. Backfilling the Department's Dingell-Johnson shortfall with state general fund is the preferred alternative.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

No change to current programs unless not funded. This is a budget shortfall package requesting funding for flatlined federal funding amid rising costs. Without additional funding, Omak Hatchery and Cowlitz/Mayfield net pens will be closed, salmon production will decrease by 2 million fish, trout production will decrease by 500,000 fish, and the hatchery maintenance budget will be reduced by 20%.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, are \$208,000 in FY 2022 and ongoing. Goods and services, object E, includes costs for supplies and materials, communications, utilities, and vehicle maintenance totaling \$121,000 in FY 2022 and ongoing thereafter. Travel, object G, consists of \$5,000 per fiscal year ongoing for motor pool costs. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW's federally approved indirect rate. This comes to \$97,000 in FY 2022 and ongoing thereafter.

Workforce Assumptions:

- 1.0 FTE Fish Hatchery Specialist 2 – To conduct hatchery operations to rear and release fish at the Omak hatchery.
- 1.0 FTE Fish Hatchery Specialist 3 – To conduct hatchery operations to rear and release fish at the Omak and Chelan hatcheries.
- 0.8 FTE Fish Hatchery Technician – To conduct hatchery operations to rear and release fish at the Cowlitz/Mayfield net pens.

How is your proposal impacting equity in the state?

If this shortfall is not resolved, it will impact sport, tribal and commercial fisheries. These critical fisheries bring thousands of anglers and tourists into local communities in the lower Columbia, Washington coast and Central Washington. Rural areas of the state that depend heavily on natural resource-based industries like forestry and commercial fishing have seen harsh economic impacts in recent years. These proposed cuts would further impact communities with already high unemployment rates, threatening fishers, processors, boat builders and other marine trades that rely on recreational and commercial fishing. This reduction would result in a loss in working class jobs and make it challenging for lower- and middle-class families who don't have a boat, to access healthy Washington caught salmon and steelhead. Tribal communities also rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to protect salmon and steelhead populations, we are failing to uphold the intent of the Pacific Fisheries Treaty, signed in 1985, to equitably divide available fisheries 50/50 and ensure the tribes' access to a healthy abundance of fish.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Habitat and Species, and Provide Recreational and Commercial Fishing Opportunities. The closure of one trout hatchery and one net pen operation for salmon will diminish production in trout and Chinook, representing a reduction of 500,000 in statewide trout production and a 2 million reduction in statewide salmon produced. These reductions also include cuts in the Southern Resident Killer Whale key prey base.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals:

- 25 percent increase in wild salmon
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At risk performance indicators:

- Percent of salmon stocks achieving escapement goals
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Reduced Chinook production at Cowlitz/Mayfield net pens could affect Tacoma Public Utility's Fisheries and Hatchery Management Plan. Tule fall Chinook are an important species for Makah tribal fisheries making reductions inconsistent with tribal co-manager agreements.

State Facilities Impacts:

The process for decommissioning these hatcheries will be evaluated on a case by case basis. Options will be dependent upon geographic location, co-manager or other partnership interest in taking over hatchery operations or the potential of future funding for the hatchery. The minimum cost to close and secure a hatchery facility would be \$250,000 - \$300,000 one-time. This would include fencing, security measures and removing all salvageable pumps and fish screens. WDFW investigated selling hatcheries but the cost associated with preparing for sale is prohibitive, also the majority of hatcheries are located in a flood plain. If a hatchery is closed, WDFW will request funding in the capital budget in order to properly secure the facility.

Changes from Current Law:

N/A

Puget Sound Recovery:

The hatchery production impacted as a result of shortfalls described in this package negatively impact WDFW's ongoing program Fishery and Hatchery Science and Management's implementation of Orca Task Force *Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orca*. While the hatchery production decreases are not in Puget Sound, they impact the production of tule Fall Chinook, one of the top three priority prey items for Southern Resident Killer Whales, in turn impacting the likelihood of achieving Puget Sound Orca recovery goals under Regional Priority Approach *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans*.

Legal or Administrative Mandates:

Tule fall Chinook are one of the key prey species for Southern Resident killer whale and production decreases would be inconsistent with the Pacific Salmon Treaty, co-manager agreements and the Governor's Executive Order on Southern Resident killer whale recovery.

Stakeholder Response:

Reduced Chinook production at Cowlitz/Mayfield net pens will likely result in a negative reaction from local angling groups like Coastal Conservation Association and Friends of the Cowlitz, both of which have been championing this program since 2013. Additionally, since this program was initially prescribed by legislative action, there may be a similar negative reaction from Legislators.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$142 | \$142 | \$284 | \$142 | \$142 | \$284 |
| Obj. B | \$66 | \$66 | \$132 | \$66 | \$66 | \$132 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$121 | \$121 | \$242 | \$121 | \$121 | \$242 |
| Obj. G | \$5 | \$5 | \$10 | \$5 | \$5 | \$10 |
| Obj. J | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. T | \$97 | \$97 | \$194 | \$97 | \$97 | \$194 |

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Agency Recommendation Summary

The Department receives federal Pittman-Robertson funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. However, this long-standing revenue has decreased by 24 percent over the past two years. The Department requests General Fund-State dollars in order to restore a portion (approximately 45%) of the federal shortfall and avoid reductions. If the shortfall is not addressed, the ability of the Department to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands will be severely impacted. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,363 | \$1,363 | \$2,726 | \$1,363 | \$1,363 | \$2,726 |
| Fund 001 - 2 | (\$1,363) | (\$1,363) | (\$2,726) | (\$1,363) | (\$1,363) | (\$2,726) |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue | | | | | | |
| 001 - 0315 | (\$1,363) | (\$1,363) | (\$2,726) | (\$1,363) | (\$1,363) | (\$2,726) |
| Total Revenue | (\$1,363) | (\$1,363) | (\$2,726) | (\$1,363) | (\$1,363) | (\$2,726) |

Decision Package Description

The Pittman-Robertson Act, passed in 1937, is a federal excise tax on firearms, ammunition, and archery equipment. Pittman-Robertson provides federal funding for the selection, restoration, and improvement of wildlife habitat; wildlife management research; wildlife population surveys and inventories to collect and monitor harvest data; land acquisition, including operation, maintenance, taxes, leases, and assessments; and for conducting hunter safety education.

Each year, Washington state, along with other states and territories, receives a Pittman-Robertson apportionment. Apportionments are distributed to states based on the land and inland water area and the number of hunting licenses sold in each state. Each state's population size also determines apportionments for hunter education programs. Apportionments from Pittman-Robertson are received through seven grants submitted biennially to the U.S. Fish and Wildlife Service. Pittman-Robertson projects require a 25% state cost share. This decision package is for replacement of federal funds only and is not related to the state cost share.

This long-standing Pittman-Robertson revenue, which funds many core activities like population enhancement, predator/prey investigations, developing hunting opportunities, and monitoring populations of deer, elk, and other mammals and birds, has decreased by 24% over the past two years (Figure 1).

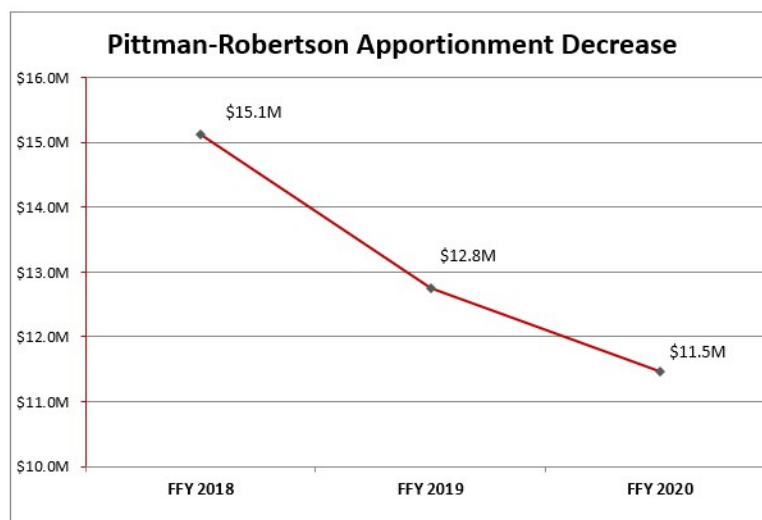


Figure 1. Pittman-Robertson Apportionment Decrease.

The Department requests General Fund-State dollars in order to backfill the Pittman-Robertson funding shortfall. If the Pittman-Robertson funding shortfall is not backfilled with General Fund-State dollars, then Washington citizens will experience the following impacts and reduction of services to core wildlife management activities

Game Surveys

Each year, hunters spend nearly two million recreation days pursuing deer and elk in Washington. The Department conducts big game surveys to gather the data to develop estimates or indices of population abundance. The Department needs precise population estimates and indices to manage the harvest of all game species and to provide recommendations for land management activities. There are many factors influencing the management of these species including recreational harvest, predation, habitat succession, habitat improvement, habitat conversion, wildfires, agricultural damage caused by deer and elk, winter mortality, disease, drought, and tribal hunting rights. Reliable population information allows us to manage these species properly while navigating all these issues.

Without funds to cover Pittman-Robertson revenue declines, aerial surveys will have to be conducted every other year instead of annually. The Department will also have to reduce our regional and headquarters biologist workforce. This reduction may result in the need to establish more conservative hunting seasons in general. The headquarters position will reduce the Department's capacity to work on small game species, which are important to many hunters, especially hunters participating in the sport for the first time.

Hunters contribute more than \$300 million in hunting-related expenditures like gas, food, lodging, and hunting licenses to Washington communities (United States Fish and Wildlife Service National Survey, 2011). Reduced hunting opportunities would affect local communities statewide.

Game Data Steward

The Game Data Steward position provides quality data management, analyzes annual game surveys, game harvest statistics, and additional game species data. WDFW uses this data to determine population abundance, set annual harvest and trapping quotas, guide management decisions as well as objectives for recreation, provide wildlife viewing opportunities, inform and educate the public, guide enforcement activities, respond to habitat change, monitor habitat enhancement activities and guide population augmentation activities.

If the Game Data Steward position is not funded, the quality of data the Department uses to make management decisions will be compromised. Deliverables related to data requests will be delayed or compromised which may affect game management decisions. Game biologists will double their workloads processing and analyzing survey data in addition to their primary duties of conducting the surveys and reporting the data to the Game Data Steward. Some of the work will not be completed which will compromise our ability to provide recreational hunting opportunity. The Small Game Section's pheasant release site data work and beaver relocation data work will be de-prioritized, delayed, or left unmaintained. Without quality data to inform these activities, more conservative hunting seasons may be established to ensure game populations are not being negatively affected. Furthermore, WDFW enforcement officers may not have the information they need to respond appropriately to violations.

Wildlife Science

The Research Scientist 1 position answers research questions about the management of a variety of game species including deer, elk, mountain goats, bighorn sheep, and moose. The Research Scientist 1 position plays a critical role in supporting the Department's goals of maintaining healthy and huntable wildlife populations, identifying land management practices that support these populations, and minimizing wildlife damage to private and public lands, while providing viewing and recreational opportunities to hunters and the public.

If this Research Scientist position is not funded, WDFW will lack the sound, foundational science required to support management decisions. When sound science is not readily available for a game species, hunting seasons must be structured more conservatively, resulting in lost opportunity.

It is WDFW's responsibility to use sound science to inform wildlife management decisions, help people live safely with wildlife, and enjoy outdoor recreation like hunting and wildlife viewing. As the human population in Washington continues to grow, putting more demands on wildlife resources, it becomes more important than ever to use sound scientific information to effectively manage wildlife populations and meet all the needs of a diverse public. The Department can only accomplish this by maintaining qualified staff in the field, getting the answers to critical questions, and actively participating in, and staying abreast of, the latest developments in wildlife research.

Carnivore Management

Managing healthy and diverse carnivore populations is challenging in Washington with an increasing human population impacting habitat and diversifying resource needs. Bear and cougar are very controversial species, and our public expects us to use good population and harvest information to manage these species. This position currently focuses on bear and cougar monitoring. WDFW is implementing a new method of estimating bear density and this position is integral in getting this work accomplished. This position also monitors cougar harvest throughout the season to assure that game management units that meet the harvest guideline close in a timely manner to avoid excessive cougar harvest. If this position is lost, WDFW will have to forgo some of the work related to crucial carnivore management.

Wildlife Conflict Management

Large numbers of deer and elk can move onto private lands during certain times of the year, potentially damaging agricultural crops and resulting in financial loss. Not funding this activity results in eliminating lure crop payments to private landowners. Farmers plant lure crops to provide a food source that diverts wildlife from damaging agricultural resources on private lands, and they can be an effective, long-term solution to some wildlife issues. WDFW also currently feeds elk in the winter in several locations in eastern Washington on Department-owned land to avoid crop depredation on high value crops such as orchards and vineyards. Reducing elk feeding by half will likely result in elk damage to surrounding agricultural areas. The elk winter range on public land is not enough to carry the number of elk we currently have without feeding most years. If WDFW is unable to feed enough elk, it may need to reduce elk numbers, which would negatively affect hunting opportunities.

Private Lands Management

More than 50% of Washington is privately-owned, and a large portion of Washington's game populations live on these lands. Private lands can provide wildlife habitat, connectivity, long-term sustainable hunting, and other wildlife-related recreational activities. WDFW works hard to establish positive relationships with landowners to encourage them to open their lands for hunting and outdoor recreational activities. Funding this activity allows WDFW to continue those positive relationships by assisting landowners with hunting and recreational signage. If this capacity is lost, the Department could lose ground, and hunters and wildlife would suffer the consequences.

Alternatives

The Department evaluated a variety of options that would address the federal funding shortfall, including reducing biologists deployed across the state. The Department also prioritized retaining most field staff who are responsible for on-the-ground data collection for game species (as well as many other species) and keeping staff who work with private landowners on game management and other hunting-related issues. The shortfall is too significant to continue business as usual, and we will have to cut important work if these funds are not backfilled.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

No change to current programs unless not funded. This is a budget shortfall package requesting funding for reduced federal funding. Without additional funding staff reductions for data stewardship and research will have to be taken along with aerial game surveys conducted every other year instead of annually, resulting in more conservative hunting seasons. Elk winterfeeding programs to mitigate crop damage will be reduced by 50%. Carnivore management will lose a crucial position for setting harvest opportunity and is implementing a new bear density estimator. Funding to provide public access to private lands will also be eliminated.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for six FTEs are \$543,000 per year. Goods and services, object E, of \$474,000 per year consist of lure crops of \$105,000 per year, hay feed of \$186,000 per year, deer and elk survey flights of \$78,000 per year, game species investigation flight and equipment of \$65,000 per year, small equipment of \$5,000 per year, and standard employee costs of \$6,000 per FTE per year which cover an average employee's space, supplies, communications, training, subscription costs. Travel, object G, of \$17,000 per year. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW's federally approved indirect rate.

This package seeks state general funds to backfill the lost federal revenue and avoid reductions to the programs supported by the Pittman Robertson Act.

Workforce Assumptions:

1.0 Fish and Wildlife Biologist 2 - Responsible for developing cougar and bear population estimates, determining population monitoring techniques, working with universities on relevant research, and coordinating population management.

1.0 Fish and Wildlife Research Scientist 1 - Responsible for ungulate and other game and non-game species research. The position designs and develops survey protocols, population estimation tools, and population modeling tools. The position conducts projects related to diet and habitat quantity/quality influencing body condition, animal productivity and survival. The position also answers management questions related to animal movements, predation, and hunter harvest.

1.0 Fish and Wildlife Biologist 3 - This game data steward position is responsible for the stewardship/management of data from game species surveys (e.g. deer, elk, mountain goat and waterfowl), telemetry projects (e.g. wolf, predator-prey, mountain goat re-locations) and harvest estimates and reporting requirements. Working with other program staff this position facilitates discussions and assesses needs and develops new wildlife surveys.

0.5 Fish and Wildlife Biologist 4 - Responsible for conducting game species surveys and makes recommendations for game season framework and bag limits based on those surveys. Writes status and trend reports for the game species in that district.

0.3 Fish and Wildlife Biologist 2 - Responsible for conducting game surveys that inform recommendations for game season framework and bag limits.

0.4 FTE Fish and Wildlife Biologist 2 - Responsible for assisting the small game and furbearer specialist with management of those species with some emphasis on beaver and turkey.

1.8 FTE Natural Resource Technician 2 - Responsible for assisting private lands biologists with posting of signs on private land to facilitate access to hunting and wildlife viewing and for distributing hay at elk feeding stations.

How is your proposal impacting equity in the state?

Hunting is an experience and tradition that brings individuals, families, and communities closer to the land, nature, and one other. Many people, particularly in rural areas, rely on hunting to provide food for their families (see Figure 2). Rural communities would be affected the most if hunting programs are reduced. The impact would be felt by those who hunt to put food on their table and by hotels, restaurants, and stores in rural communities that would lose business from the hunters who normally use their services. The Department has programs designed to increase participation in hunting activities for youth, women, and minorities and a statewide recreation planning effort that is looking at how it can connect communities and Washington's diverse public to the lands it manages.

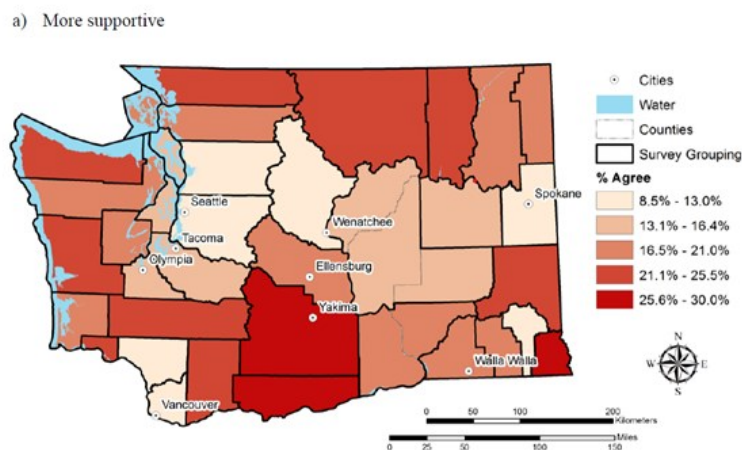


Figure 2. Support for Hunting as a Source of Local Meat by Geography" Dietsch, A.M., Don Carlos, A.W., Manfredo, M. J., Teel, T. L., & Sullivan, L. (2018). State report for Washington from the research project entitled "America's Wildlife Values."

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet the **Results Washington** goal for Sustainable Energy and Clean Environment, will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Terrestrial Habitat and Species, and Provide Hunting Opportunities. The loss 9.3 FTEs' work will reduce the Department's ability to survey and study game populations, set hunting seasons, monitor hunter opportunities, and provide private lands access.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goal:

- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At risk performance indicators:

- Number of people buying licenses
- Number of state revenue dollars generated
- Number of huntable acres

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

While there is no anticipated impact to other state agencies, a loss of funding associated with this decision package could impact tribal and local governments. This impact would come from reduced hunting opportunities and the associated reduction in hunters and days spent afield resulting in a loss of revenue to local communities.

In addition, tribal governments often partner with the Department in wildlife management and reduced engagement in issues such as population surveys, and harvest strategy development could create a negative impact.

Reduced response to wildlife conflict encounters could impact local governments.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

The shortfall impacts the ability to maintain relationships with and support for private landowners who allow recreational activity on their lands. This activity supports implementing Sub-strategy 27.4: *Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Hunters are the main stakeholders for this budget request. They would be in favor of general tax support for managing game species that maintains hunting opportunities. The general public showed support for legal, regulated hunting in Washington in a recent survey WDFW conducted.

The general public would support the use of general taxes to maintain wildlife conflict management components of this request.

The Department anticipates support from Tribes.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|------|------------|--------------|------|------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. G | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. J | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. T | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Policy Level - S4 - Hatchery Grants Shortfall

Agency Recommendation Summary

The Department is anticipating hatchery funding shortfalls from federal and local sources, putting at risk conservation and fishery opportunities. The Department is requesting General Fund-State to backfill the shortfalls and maintain hatchery production. Federal Mitchell Act shortfalls impact the operation of hatcheries for salmon and steelhead in lower Columbia River tributaries. This shortfall will result in the closure of Toutle and Skamania hatcheries and lost production of 1.5 million salmon and steelhead. An expiring National Park Foundation contract will result in the closure of the Elwha hatchery, ending Chinook conservation and production efforts. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 8.8 | 10.0 | 9.4 | 10.0 | 10.0 | 10.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,567 | \$1,801 | \$3,368 | \$1,801 | \$1,801 | \$3,602 |
| Fund 001 - 7 | (\$619) | (\$853) | (\$1,472) | (\$853) | (\$853) | (\$1,706) |
| Total Expenditures | \$948 | \$948 | \$1,896 | \$948 | \$948 | \$1,896 |
| Revenue | | | | | | |
| 001 - 0541 | (\$619) | (\$853) | (\$1,472) | (\$853) | (\$853) | (\$1,706) |
| Total Revenue | (\$619) | (\$853) | (\$1,472) | (\$853) | (\$853) | (\$1,706) |

Decision Package Description

The Department is anticipating a shortfall in funding for federal and local fund sources, putting several hatcheries, fisheries conservation, and opportunity at risk. The Department is requesting General Fund-State dollars to backfill this shortfall in order to continue this work.

If not resolved, this shortfall will result in the closure of three hatcheries: Elwha (Clallam County), Toutle (Cowlitz County), and Skamania (Skamania County). With the closure of these facilities, hatchery production in the area will also decline, along with stocking of chinook, steelhead, cutthroat trout, and coho which support treaty obligations, Elwha Chinook recovery, Southern Resident Killer Whale recovery, and sport and commercial fishing opportunities. These critical fisheries drive over \$6.5 million in economic contributions per year bringing thousands of anglers and tourists into local communities in the lower Columbia, Washington coast, and Olympic Peninsula (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator).

Elwha Rearing Channels

Funding from the National Parks Foundation, which supports the Elwha Rearing Channels, will expire at the end of September 2021, leaving a shortfall of \$1.5 million. The Elwha Rearing Channel was established in 1975 to mitigate for the loss of habitat access above the Glines Canyon and Elwha Dam. The dams eliminated over 90 miles of mainstem and tributary spawning and rearing habitat for anadromous fish. Concurrent with the decision to remove the dams, the National Park Foundation funded the Elwha Rearing Channel, identifying it as an integral component in the nation's second-largest river restoration project. The initial funding timeline was 8-10 years post-dam removal and will expire at the end of September 2021. It is now crucial to locate alternative funding for the Elwha Rearing Channel, as it remains a critical source of Chinook and protects a genetically unique stock. The Elwha hatchery rears and releases 2.7 million Chinook each year that contribute to stock recovery goals Elwha River Chinook, which are currently listed as threatened under the federal ESA and provide a key prey base for the Southern Resident Killer Whale population.

Mitchell Act Facilities

Federal Mitchell Act funds are used to operate seven hatcheries and produce over 17 million salmon and steelhead in the lower Columbia River. Chronically stagnant funding for Mitchell Act facilities and increasing operational costs have put at risk the Department's ability to maintain current production levels. A shortfall of \$1.9 million in this funding will limit the Department's ability to maintain current production. Funding is needed to maintain the level of production currently under the Mitchell Act in the Lower Columbia River. Absent a solution to backfill this shortfall, production of up to 1.5 million salmon and steelhead will be cut and Skamania and Toutle hatcheries will be closed. These cuts would scale back fishing opportunities primarily in the lower Columbia River and involve the elimination of several permanent staff positions operating these hatcheries. Lost production would impact recreational and commercial fisheries from Alaska to Canada, down the Washington coast, and in the Columbia River. It could also impair Washington's ability to fulfill commitments of the Pacific Salmon Treaty with Canada. Additionally, Toutle Fall Chinook are in the top three prey stocks for the Southern Resident Killer Whales. Allowing this shortfall in funding to remain unaddressed would result in an economic hit to commercial and recreational fisheries of approximately \$2.21 million annually (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator).

Fisheries have a significant influence on the economic stability and cultural vitality of lower Columbia River communities. Currently, lower Columbia River communities are some of the most depressed counties in Washington state and reduced harvest opportunities would contribute further to these hardships. Maintaining this production will continue the positive economic benefits to lower Columbia River communities and the state as a whole.

Alternatives

Other alternatives to providing General Fund-State backfill include shifting production to other hatchery facilities, or shifting production to other entities. Production capacity is not available at other facilities, as hatchery production at facilities across the state are already at their peak in order to provide prey to Southern Resident Killer Whales. Further, the Elwha hatchery provides conservation benefits to Chinook salmon, including a genetically unique stock specific to the watershed. Shifting production to other entities, such as the tribal comanagers, or PUDs is another alternative, but these organizations do not operate under the same paradigms or directives as the Department, potentially leading to decreased rearing, stocking and decreased fishing opportunities. Backfilling the Department's Mitchell Act shortfall and National Park Foundation grant shortfall is the preferred alternative.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

No change to current programs unless not funded. This is a budget shortfall package requesting state backfill for hatchery funding for reductions in federal and local sources. If not resolved, the stagnate federal Mitchell Act funding the will result in the closure of two hatcheries with lost production of 1.5 million salmon and steelhead due to increasing operational costs of \$948,000 per year. The local funding from National Parks Foundation expires September 2021, creating a \$619,000 shortfall in FY2022, and \$853,000 ongoing, will close an additional hatchery, eliminate 2.7 million Chinook production, and conservation efforts on the Elwha river.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, are \$702,000 in FY 2022 and \$797,000 in FY 2023 and ongoing, represent the permanent staff positions that currently support salmon and steelhead production at the Toutle and Skamania Hatcheries and the Elwha Rearing Channel (mainly Elwha Hatchery with some support staffing from Sol Duc Hatchery). In FY 2022 these total 8.8 FTE and in FY 2023 total 10.0 FTE. The amounts are less in FY 2022 because of currently allocated funds that extend through the end of the federal fiscal year, September 30th. Goods and services, object E, includes costs for the mass-marking and tagging of hatchery-produced fish, as well as supplies, utilities, fish food, communications, vehicle mileage and maintenance, training, and personnel services for the hatchery staff described above, totaling \$532,000 in FY 2022 and \$617,000 ongoing thereafter. Travel, object G, consists of \$5,000 per fiscal year ongoing for motor pool costs. Equipment, object J, includes \$2,000 per fiscal year ongoing for non-capitalized equipment. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW’s federally-approved indirect rate. This comes to \$326,000 in FY 2022 and \$380,000 ongoing thereafter.

The proposal is requesting General Fund- State authority to support the increased operational costs for programs funded by General Fund-Federal from the Mitchell Act at \$948,000 per year.

The proposal is also requesting General Fund- State authority to backfill expiring General Fund- Local from the National Parks Foundation contract at \$619,000 in FY2022, and \$853,000 ongoing.

Workforce Assumptions:

Fish Hatchery Specialist 4 (FHS4): 1.1 FTE in FY 2022; 1.3 FTE in FY 2023 and ongoing; supervises employees and is responsible for implementing and managing a multi-species fish-rearing program.

Fish Hatchery Specialist 3 (FHS3): 2.9 FTE in FY 2022; 3.0 FTE in FY 2023 and ongoing; performs senior level professional technical and scientific fish culture duties and performs hatchery related maintenance.

Fish Hatchery Specialist 2 (FHS2): 4.8 FTE in FY 2022; 5.7 FTE in FY 2023 and ongoing; performs journey level technical and scientific fish culture duties and performs hatchery related maintenance.

| FTE Job Classification | Skamania Hatchery | North Toutle Hatchery | Elwha Hatchery | Sol Duc Hatchery |
|-----------------------------------|-------------------|-----------------------|----------------|------------------|
| Fish Hatchery Specialist 4 (FHS4) | 1.0 FTE | - | 0.3 FTE | - |
| Fish Hatchery Specialist 3 (FHS3) | 1.0 FTE | 1.0 FTE | 1.0 FTE | - |
| Fish Hatchery Specialist 2 (FHS2) | 1.3 FTE | 1.4 FTE | 2.0 FTE | 1.0 FTE |

How is your proposal impacting equity in the state?

Rural areas of the state that depend heavily on natural resource-based industries like commercial fishing have seen harsh economic impacts in recent years. These proposed cuts would further impact communities in the lower Columbia, Washington coast, and Olympic Peninsula with already high unemployment rates, threatening fishers, processors, boat builders and other marine trades that rely on recreational and commercial fishing. This reduction would result in a loss in working class jobs and make it challenging for lower and middle-class families who don’t have a boat, to access healthy Washington caught seafood. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to maintain fishery populations and opportunities, we are failing to uphold the intent of the 1985 Pacific Fisheries Treaty for salmon harvest.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two of its **Results Washington** goals (Sustainable Energy and Clean Environment, and Prosperous Economy), will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities.

Performance Outcomes:

Failure to backfill operational fund shortfalls will cause decreased salmon and steelhead production by 1.5 million fish and cause the closure of the Toutle and Skamania hatcheries. Failure to backfill expiring National Park Foundation funding will cause the closure of the Elwha hatchery and end salmon production in the Elwha River. The reduced production of hatchery fish decreases the number of fishing opportunities, diminishes salmon conservation efforts in those river systems, and lessens the available prey for Southern Resident Killer Whales. Additionally, the shortfalls degrade the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At-risk 25-year Goals:

- 25 percent increase in wild salmon
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers, and watchable wildlife)

At-risk performance indicators:

- Percent of salmon stocks achieving escapement goals
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Elwha Chinook, aside from being an indigenous and iconic species, play a vital role in the river's ecosystem and are culturally important to the Lower Elwha S'Klallam Tribe. The National Park Foundation has funded the Elwha Rearing Channel since 2000 and have a substantial stake in the continued chinook recovery. Toutle hatchery supports tribal commercial fisheries in the ocean. Tule fall chinook are an important species for Makah tribal fisheries making reductions inconsistent with tribal co-manager agreements.

State Facilities Impacts:

The process for decommissioning these hatcheries will be evaluated on a case by case basis. Options will be dependent upon geographic location, co-manager or other partnership interest in taking over hatchery operations or the potential of future funding for the hatchery. The minimum cost to close and secure a hatchery facility would be \$250,000 - \$300,000 one-time. This would include fencing, security measures and removing all salvageable pumps and fish screens. WDFW looked into selling hatcheries but the cost associated with preparing for sale is prohibitive, also the majority of hatcheries are located in a flood plain. If a hatchery is closed, WDFW will request funding in the capital budget in order to properly secure the facility.

Changes from Current Law:

N/A

Puget Sound Recovery:

The funding shortfalls impact the ongoing program Fishery and Hatchery Science and Management. The Elwha Rearing Channel was funded to

support the Elwha River Restoration helping the program to contribute to Orca Task Force *Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas*, as well as *Sub-strategy 6.3 Implement harvest, hatchery, and adaptive management elements of salmon recovery*. Additionally, the hatchery production impacts due to the Mitchell Act shortfalls described further impact the Fishery and Hatchery Science and Management program’s implementation of Orca Task Force *Recommendation 6*. While the hatchery production decreases are not in Puget Sound, they impact the production of tule Fall Chinook, one of the top three priority prey items for Southern Resident Killer Whales, in turn impacting the likelihood of achieving Puget Sound Orca recovery goals under Regional Priority Approach *Orca 1.1: Implement the Governor’s Orca Task Force recommendations and other plans*.

Legal or Administrative Mandates:

The state is bound to provide fish for tribal harvest and closing any of the salmon programs could be considered a violation by its impact on tribal culture and fisheries. Elwha (Puget Sound) Chinook, a federally listed species itself, are recognized as one of the highest priority prey stocks for the endangered Southern Resident Killer Whale population. Skamania Hatchery produces steelhead for release in the Klickitat River. This production will need to be replaced in order to meet our *US vs. Oregon* obligations, resulting in further steelhead reductions in the region. The state is bound to provide fish for tribal harvest and closing any of the salmon programs could be considered a violation by its impact on tribal culture and fisheries. Elwha (Puget Sound) Chinook, a federally listed species itself, are recognized as one of the highest priority prey stocks for the endangered Southern Resident Killer Whale population.

Tule fall chinook are one of the key prey species for Southern Resident Killer Whale and production decreases would be inconsistent with the Pacific Salmon Treaty, co-manager agreements and the Governor’s Executive Order on Southern Resident Killer Whale Recovery.

Production at these facilities support Executive Order 18-02 and the recommendations of the Southern Resident Killer Whale Recovery and Task Force, specifically Goal 1: increase Chinook abundance.

Stakeholder Response:

These shortfalls, if not resolved, will result in significant reductions to salmon conservation and production activities which Washington recreational and commercial fishing groups have advocated for at both the Federal and State level for decades. Aside from being an indigenous and iconic species, Elwha Chinook play a vital role in the river’s ecosystem and are culturally important to the Lower Elwha S’Klallam Tribe and with continued recovery success, might also provide tribal, recreational and commercial fishing opportunities, economically benefiting the surrounding region.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$321 | \$321 | \$642 | \$321 | \$321 | \$642 |
| Obj. B | \$141 | \$141 | \$282 | \$141 | \$141 | \$282 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$280 | \$280 | \$560 | \$280 | \$280 | \$560 |
| Obj. G | \$5 | \$5 | \$10 | \$5 | \$5 | \$10 |
| Obj. J | \$2 | \$2 | \$4 | \$2 | \$2 | \$4 |
| Obj. N | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. P | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. T | \$199 | \$199 | \$398 | \$199 | \$199 | \$398 |

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Policy Level - A1 - HPA Landowner Assistance

Agency Recommendation Summary

Despite ongoing recovery efforts, salmon and steelhead populations continue to decline. The Hydraulic Code (RCW 77.55) requires the Washington Department of Fish and Wildlife (WDFW) to apply conditions to avoid, minimize, or compensate actions that may harm fish. This request creates a statewide program of expert assistance biologists to help landowners resolve risks and ensure construction projects are complying with Hydraulic Project Approval (HPA) permit requirements. Meeting with landowners before and during construction to provide technical assistance and ensure compliance will lead to greater fish protection and stronger fish populations. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 6.0 | 9.0 | 7.5 | 9.0 | 9.0 | 9.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,014 | \$1,459 | \$2,473 | \$1,459 | \$1,459 | \$2,918 |
| Total Expenditures | \$1,014 | \$1,459 | \$2,473 | \$1,459 | \$1,459 | \$2,918 |

Decision Package Description

Despite ongoing recovery efforts, salmon and steelhead populations continue to decline, which negatively affects the commercial fishing industry, tribal and family traditions, and food supply for endangered species such as the Southern Resident Killer Whale. A New York Times article published in September 2019 states that at least 137 freshwater species rely exclusively on Chinook salmon for their survival, which indicates how disruptive the loss of anadromous fish like salmon and steelhead is to Pacific Northwest ecosystems. The decline in salmon populations also harms Washington's economy in rural areas that are reliant on commercial and recreational fishing. The fishing industry, recreational anglers, tribes, and conservationists are passionate and vocal advocates for Washington to address and correct the downward trend of salmon and steelhead populations.

WDFW's New Civil Compliance Authority

While the decline in salmon and steelhead populations is not a new challenge, the 2019 Legislature adopted the Chinook Abundance bill (2SHB 1579) which originated from goal one of the Southern Resident Orca Task Force report. The bill granted the Washington Department of Fish and Wildlife (WDFW) new civil compliance tools to help landowners adhere to fish protection standards (Chapter 77.55 RCW). It specifies that when the WDFW determines a violation to the state Hydraulic Code has occurred, or is about to occur, WDFW must first attempt to get voluntary civil compliance through expert assistance except in the most egregious cases. The Department requires conditions that avoid, minimize, or compensate for damage to fish and shellfish during the project. When someone receives a Hydraulic Project Approval permit from WDFW, the Department currently has limited capacity to provide additional coordination to landowners and contractors throughout their construction activities.

Despite good intentions, permittees can inadvertently be non-compliant with permit requirements due to lack of knowledge or understanding. In 2018, WDFW led a permittee assistance pilot project staffed by a biologist who conducted 175 inspections on 98 permitted projects and documented 146 instances of non-compliance from 76% of the permitted projects. During this pilot, permittees made every correction requested by the biologist. In 70% of the cases, permittees made the correction the same day, 92% made the correction within five days, and just a few corrections took up to 22 days.

This one-year, grant-funded pilot project indicates it is important for biologists to partner with permittees at critical times during construction to protect fish and avoid inadvertent non-compliance. The pilot demonstrated that most non-compliant projects can be brought into voluntary compliance with biologist assistance.

The continued decline of salmon and steelhead populations, the need for healthy fisheries and co-manager relations, and the expectation for results with these new civil compliance tools make it urgent for the Department to act with improved technical assistance and project compliance.

Alternative Option

Another option to get project compliance is to use the Department's law enforcement staff. However, this is not the better choice because:

- WDFW's enforcement officers often don't have the biological expertise to effectively identify areas of non-compliance and assist permittees with solutions.
- Enforcement officers receive higher pay than biologists, making this solution more costly and an inefficient use of officer time and salary.
- Enforcement officers are better trained and equipped to focus on egregious violations rather than provide ecosystem expertise to permittees.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is a new effort granted by the Chinook Abundance bill (2SHB 1579), which provided new civil compliance tools to help landowners adhere to fish protection standards (Chapter 77.55 RCW). That stated, the Department currently has limited capacity to provide additional coordination to landowners and contractors throughout their construction activities for Hydraulic Project Approval permits.

Detailed Assumptions and Calculations:

Salaries and benefits for nine FTE positions total \$972,000 ongoing. Goods and services, object E, include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object E also includes \$10,000 compliance training per year and \$5,000 per year for safety wear for ongoing compliance field work. Ongoing travel, object G, totals \$66,000 per year for an estimated 750 miles per month in motor pool vehicles, for nine FTE field staff and manager. Ongoing equipment costs, object J, including portable printers totals \$5,000 per year for nine FTE field staff and manager. Finally, an infrastructure and program support rate of 31.82% is included in object T, totaling \$352,000 in FY 2023 and ongoing, and is calculated based on WDFW's federally approved indirect rate.

FY 2022 amounts are lower than described above as the program will take time to hire and set up. Therefore, FTE amounts, travel, and calculated indirect amounts are lower in the first fiscal year.

In 2018, the stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, stable, and only supplemented by - not reliant on - license fees. Therefore, this decision package requests 100% General Fund - State.

Workforce Assumptions:

One FTE Washington Management Service (WMS 3) – Compliance Division Manager

The Compliance Division Manager will be stationed at the Natural Resource Building in Olympia and supervise and oversee the eight compliance biologists. Duties include developing and implementing the hydraulic project compliance assistance program, supervising, ensuring consistent implementation across the state, identifying effectiveness of efforts and adapting the program to improve performance, and ensuring implementation and management of the program is in alignment with RCWs and WACs.

Eight FTE Fish and Wildlife Biologist 3 – Expert Assistance Biologists

The Fish and Wildlife Biologist 3 positions provide assistance to landowners. Two biologists will be stationed in the North Puget Sound and Coastal regions where applicable projects occur in considerably higher volumes, and one biologist will be stationed in each of WDFW's four other regions (see WDFW region map below). These biologists will prioritize projects with highest complexity. For the priority projects that fall within the capacity of each biologist, they will partner with landowners during key times in the project to identify areas of concern for compliance and strategize and recommend methods to comply with the permit conditions and protect fish. In instances where landowners are unwilling to comply with their permit, biologists will coordinate with the technical assistance program manager to utilize civil compliance authorities granted from 2SHB 1579 as a last resort.



How is your proposal impacting equity in the state?

Declining salmon and steelhead populations are leading to a downward ecological trend that, over time, could lead to multiple equity issues. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to protect fish populations, we fail to uphold the intent of the Pacific Fisheries Treaty, signed in 1985, to equitably divide available fisheries 50/50 and ensure the tribes' access to a healthy abundance of fish. Finally, Washington's fishing industry contributes to working class jobs we risk losing from the decline in this state's ecological integrity.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve the **Results Washington** goal of Sustainable Energy and Clean Environment, will support two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities. The proposed nine FTEs and their associated funding are necessary to help Washington residents learn about and correct construction deficiencies in man-made structures over waterways that hinder fish passage. As a 2019 pilot program demonstrated, once residents learn about such deficiencies and get helpful advice, they readily corrected those problems (almost 100% of 146 deficiencies on 98 man-made projects corrected within 22 days). The result is improved fish passage, which leads to better species health and fishing opportunities.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon

Supported performance indicators include:

- Percent of acres that meet or exceed desired ecological conditions
- Percent of salmon stocks achieving escapement goals

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

The successful implementation of the compliance program is important to tribes, who have pointed to the degradation of salmon habitat as a critical root cause of diminished salmon runs. During the 2019 Legislative session, tribal efforts and support of 2SHB 1579 were critical in its passing. Now that we have appropriate civil authorities and a directive to partner towards resolution before utilizing those authorities, tribes expect WDFW to proactively utilize these tools. Additionally, improved project compliance gained through having compliance biologists available to assist during critical points in construction will help cities and counties reduce workload relating to criminal prosecutions of HPA cases.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

- This decision package supports the ongoing program Hydraulic Project Approvals program in directly implementing Habitat, Chinook, and Orca Vital Sign Regional Priority Approaches (RPAs) to advance Puget Sound habitat protection for Chinook salmon and other species such as forage fish. It will support a permittee assistance program that seeks to enhance fish protection and lead to stronger fish populations by ensuring HPA regulations are met.
- The development of this program is crucial to the ability of WDFW to fulfill the intent of Regional Priority Approach (RPA) *CHINI.11: Build support for hydraulic code modifications and more WDFW civil enforcement authority* which recommended Hydraulic Code legislative changes enacted in 2019.
- This decision package directly implements two RPAs which prioritize enhancing compliance with current regulations, *CHINI.10: Enforce and improve compliance with existing regulations* and *SA 2.2: Address barriers to improve implementation plans, policies, and regulations*. In particular, this decision package will help lead to the desired outcome stated in SA 2.2 – “Improving the consistency, transparency, and coordination of regulatory decisions and increasing compliance monitoring and enforcement results in more effective shoreline protection and restoration” by supporting landowners in achieving compliance and understanding of the regulations.
- Finally, both the RPA *Orca 1.1: Implement the Governor’s Orca Task Force recommendations and other plans* and Orca Task Force Recommendation 4: *Immediately strengthen protection of Chinook and forage fish habitat through legislation that amends existing statutes, agency rulemaking and/or agency policy* is advanced when WDFW is able to work with landowners to fully implement the permits as written to protect fish life.

Legal or Administrative Mandates:

In March 2018, Gov. Inslee signed Executive Order 18-02 to create the Southern Resident Killer Whale Recovery Task Force. The task force was to identify, prioritize, and support the implementation of a long-term action plan for the recovery of orcas. The task force developed recommendations to address three primary threats to these marine mammals: prey abundance, toxic contaminants, and disturbance from noise and vessel traffic.

The 2019 Legislature adopted the Chinook Abundance bill (2SHB 1579) which originated from goal one of the task force report. This budget proposal creates an implementation plan for the new civil compliance tools provided to the Department.

Stakeholder Response:

WDFW expects stakeholder support from counties, landowners, contractors, recreational anglers, the commercial fishing industry, conservationists, and community members concerned with declining populations of orcas and salmon.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------------|--------------|-------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$476 | \$707 | \$1,183 | \$707 | \$707 | \$1,414 |
| Obj. B | \$178 | \$265 | \$443 | \$265 | \$265 | \$530 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$64 | \$64 | \$128 | \$64 | \$64 | \$128 |
| Obj. G | \$46 | \$66 | \$112 | \$66 | \$66 | \$132 |
| Obj. J | \$5 | \$5 | \$10 | \$5 | \$5 | \$10 |
| Obj. T | \$245 | \$352 | \$597 | \$352 | \$352 | \$704 |

Agency Contact Information

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Agency Recommendation Summary

Aquatic Invasive Species (AIS) are a grave threat to Washington State, disproportionately impacting small businesses, tribal cultural resources, endangered species, and low-income communities. Not funding an effective AIS management program will result in environmental degradation, barriers to Endangered Species recovery, impacts to native biodiversity, and impacts to Puget Sound ecosystem recovery. Impacts from AIS could cost our state hundreds of millions of dollars per year and significant losses in public resources. This package funds prevention, early detection, and rapid response capacity to identify and eradicate AIS threats before they become established. [Related to Puget Sound Action Agenda Implementation].

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,412 | \$1,412 | \$2,824 | \$1,412 | \$1,412 | \$2,824 |
| Total Expenditures | \$1,412 | \$1,412 | \$2,824 | \$1,412 | \$1,412 | \$2,824 |

Decision Package Description

Aquatic invasive species (AIS) are non-native organisms that invade ecosystems beyond their natural historic range. Nationally, they cause hundreds of billions of dollars in economic and environmental damage while seriously impacting human use of our natural resources by permanently degrading and destroying the habitats they invade; hindering economic development; reducing or eliminating cultural, recreational and commercial activities; decreasing the aesthetics of our environment; and serving as carriers of disease.

The Washington Department of Fish and Wildlife (WDFW) is designated the lead agency for statewide management of aquatic invasive species. The scope of this task is immense as it includes all freshwater resources (approximately 8,000 lakes and 70,000 miles of streams) and all marine resources (approximately 3,500 miles of shoreline and 19 deep water ports) that cross multiple state, federal, international, and tribal jurisdictions.

Equitable benefits – disproportionate costs: The responsibility and benefits of managing AIS are equitable to all Washington residents. Effective management keeps waters open to recreational, commercial and cultural use; minimizes exponential public infrastructure, utility and mitigation costs where infestation levels become harmful; and addresses the wide variety of pathways that could contribute to the spread of AIS from private aquarium dumps at local lakes to international shipping visits at state ports in the Puget Sound or along the Columbia River.

Failure to manage AIS is not equitable as impacts are disproportionately higher on certain groups (e.g., Native American tribes that rely on healthy ecosystems to meet cultural resource needs; rural communities; and small businesses and lower income citizens who rely on open recreation access that generates local revenues, provides food on their tables, and keeps electricity and food costs low).

Integrated management approach: This proposal supports a baseline integrated management program to address priority AIS and provide enhanced flexibility and capacity to react quickly to new AIS detections. The necessity to respond quickly is demonstrated regularly, such as when Japanese Tsunami marine debris began arriving on our shores in 2012 with over 400 new coastal species, or recent detections of European green crab in the Salish Sea, and continued expansion of Northern Pike threatening salmon recovery in the Columbia River basin. This requires a cross-disciplinary and ‘beyond Washington boundaries’ approach to effectively stop pathways of introduction and control or eradicate a species when detected.

Urgency

At this time, the AIS Unit does not have the base financial resources to effectively prevent or manage AIS and implement the findings and broad authorities provided by the state Legislature under Chapter 77.135 RCW. In addition, revenue from recreational watercraft registration fees, originally established in 2007 as the base source of funding for this program, has been static or declining and AIS prevention permit revenues are far below projections. This puts the state at high risk of an AIS becoming established in the state and incurring hundreds of millions of dollars in economic and environmental damage. Specific case studies include:

Zebra and Quagga mussels: These species are the number one AIS threat to Washington State. The Columbia River basin is at the highest risk

of invasion and is the last major watershed in the United States that is not infested. If Zebra/Quagga Mussels are introduced, they will multiply exponentially, making eradication impossible if the infestation is not intercepted and controlled rapidly and aggressively. An infestation in the Columbia River basin would devastate the Pacific Northwest water-dependent industries of agriculture, hydropower, and municipal drinking water supplies. An introduction and subsequent infestation are imminent, given that all other major river and lake systems in the contiguous U.S. are battling these mussels. If we don't succeed in preventing an infestation, annual response costs will exceed \$500 million per year based on a report issued by the Pacific Northwest Economic Region coalition (Aug. 2015).

- Watercraft pathway risk - All manner of boats can transport Zebra/Quagga mussels on their hulls, trailers, and/or water in bait, bilge, or ballast tanks. There are 31 different highway routes where boats can enter Washington and five major routes (I-5 North & South, I-205, I-82/US-395, and I-90) where the supermajority of boats enters the state. Currently WDFW can only fund AIS boat inspection stations on two of those routes (I-90 & I-82/US-395) for only part of the year. In 2019, the two stations ran 10 months during which it inspected over 34,000 boats, intercepting 18 with Zebra/Quagga Mussels. The other three routes without AIS boat inspection stations will have approximately the same level of boat traffic. Basic estimates indicate that approximately 51,000 uninspected boats are entering Washington every year via those three routes and out of those boats, at least 27 are carrying Zebra/Quagga mussels.
- Early detection risk – Given the many ways Zebra/Quagga mussels can be transported into our state, it is inevitable that they will be introduced into one or more of our thousands of freshwater lakes, rivers or ponds. Early detection monitoring is critical to catching them at initial stages of invasion where they are limited in geographic scope and low population numbers. In those situations, rapid response and containment have the greatest impact at the lowest cost. AIS staffing levels are not sufficient to monitor the highest-risk water bodies on a regular basis and current monitoring levels are only possible with federal funds that require annual congressional appropriations and a competitive application process with other western states.

European Green Crab: The Salish Sea and outer coast waters are at high risk of invasion from European green crab. Significant detections of green crabs in Drayton Harbor, Lummi Bay, and along the coast required immediate actions to prevent establishment in the Salish Sea and control of existing coastal populations. Effective management requires a broad integrated management approach with the Department of Fisheries and Oceans Canada, tribal co-managers, state and federal agencies, shellfish growers, local governments and other natural resource protection groups. Failure to prevent a green crab invasion threatens the harvest of wild and commercially grown shellfish, the Dungeness crab fishery, and salmon recovery (and by extension, threatens orca recovery) - all of which negatively impact the human uses and cultural resources of the Salish Sea.

Northern Pike: Since the mid-2000's, non-native Northern Pike have exhibited exponential population growth and rapid range expansion within the Washington portion of the upper Columbia River Basin. Without aggressive management, Northern Pike could have irreversible impacts on native and important game fish communities, putting at risk the billions of dollars invested into the recovery of salmon and steelhead populations. There is an urgent need to augment state and tribal management actions in Lake Roosevelt, as the population of Northern Pike in that reservoir continues to increase. WDFW currently has no dedicated resources to combat this risk. Mechanical suppression represents the best chance at keeping Northern Pike out of the anadromous zone. This would be accomplished via targeted gill netting of adult fish. Annual suppression of adult Northern Pike has been demonstrated to provide effective control of population expansion in the Washington portion of the Pend Oreille River. Dedicated support for suppression in Lake Roosevelt would aid on-going suppression efforts by the Colville Confederated Tribes and Spokane Tribe and is anticipated to slow or halt the spread of Northern Pike into the anadromous zone of the Columbia River while also mitigating impacts to resident fish species in Lake Roosevelt. If funding is not allocated, Northern Pike suppression in Lake Roosevelt will be less effective, resulting in an increased likelihood of spread into the anadromous zone.

Additional Aquatic Invasive Species: With all the people, vessels, and abandoned and released aquatic pets that flow in and out of Washington daily, we have a constant influx of new species. While many cannot live in this state's ecosystem and do not survive, some do. Without their native predators, and with warmer waters from climate change, these can thrive to the point of being environmentally or economically harmful, or a threat to human health and safety. Even species that do not survive can still be a threat from diseases and parasites they commonly carry, which can infect and potentially decimate native species.

Budget History

The AIS Unit receives funding from two main revenue sources: an annual recreational watercraft registration fee (RCW 88.02.640); and the AIS prevention permit fee on watercraft registered out-of-state, seaplanes, and commercial transporters of watercraft (RCWs 77.135.210, 77.135.220, 77.135.230). The table below shows the revenue decline compared to the original revenue projections.

| Revenue Source | Original Revenue Projection | Initial Biennium Revenue | Projected Revenue 2019-21 | Projected Revenue 2021-23 |
|---------------------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| \$2 Watercraft Registration Fee | \$1,100,000 | \$1,100,000 | \$980,000 | \$908,000 |
| \$20 AIS Prevention Permit Fee | \$824,000 | \$17,280 | \$50,000 | \$50,000 |

Decreasing annual revenue from boat registration fees: In 2005, there were around 275,000 annual registrations. In 2009, the recession plunged the number of annual registrations down to 207,500. Since then, the number has only recovered to around 245,000 per year. This has resulted in a decrease of \$192,000. Over the next five years, registration revenues are expected to have additional reductions, due to aging demographics and evolving boat rental options.

AIS Prevention Permit (AISPP) severe underperformance: WDFW estimated that at full compliance, 20,000 non-residents registered, 100 seaplane and 500 commercial transport AISPPs would be purchased per year, for a total of 20,600 AISPPs per year (\$412,000 in revenue). These estimates were based on Washington per capita comparisons and Idaho, Oregon, and British Columbia experience and information. Actual revenues have been far below projections bringing in only \$17,280 in 2018 and \$25,680 in 2019. The legislature did not provide additional funds for permit education and outreach to boaters or ability to enhance enforcement. 2020 sales through June are slightly below 2019 sales at \$14,300 with a projected total revenue of \$24,660 for this calendar year. There are no expectations of significant increased sales in 2020 or beyond without funds to provide adequate implementation. It is expected that COVID-19 impacts will negatively affect both watercraft registration and AIS Prevention Permit sales in fiscal years 2020 and possibly 2021.

Baseline vs. full program costs: The department’s 2017 initial agency-request legislation (SB 5303 c 17) recommended a budget of \$10.4 million per biennium to fund the full range of activities under the AIS program including prevention (\$3.7M), enforcement (\$2.5M), ballast water management (\$2.2M), and a new local management grant (\$2M). This request for \$2.8M is intended to cover maintenance-level and essential baseline prevention and enforcement costs in balance with COVID impacts.

The 2020 state Legislature provided \$783,000 in one-time supplemental funding for European green crab emergency management. The funds are being used to support a collaborative green crab management response by the department, Lummi Nation, Makah Tribe, and Washington Sea Grant. Long-term funding is critical to continue these essential collaborative efforts. They also passed \$400,000 in ongoing supplemental funding to support watercraft inspection station efforts and \$357,000 in one-time supplemental funding to stop Northern Pike expansion in the Columbia River. However, the governor vetoed those provisos due to looming economic impacts from the COVID-19 pandemic.

Integrated Management Approach

Funding received under this proposal would allow the department to implement an integrated management solution. As stated by the Legislature in their RCW 77.135.010 findings (2014 c 202 §101), an integrated management approach provides the best way for the state to manage invasive species and includes opportunities for creating an informed public, encouraging public involvement, and striving for local, regional, national, and international cooperation and consistency on management standards. The key to integrated management is having sufficient base resources to build cooperative, collaborative, and co-management alliances that leverage resources and offer opportunities to have ownership in outcomes. The AIS Unit affectionately calls this “Stone Soup” management after the well-known children’s book by Marcia Brown.

Funding Request

The purpose of this proposal is to provide an effective base level of funding for the AIS Unit to address priority issues and some capacity to shift assets and rapidly respond to new detections. This requires an investment in permanent staffing across multiple levels and maintaining key infrastructure. Having an adequate base funding level also provides more opportunities to apply for state and federal grants, leverage federal funds that require a match, and implement those grants in an efficient and consistent manner. This proposal provides an effective base level of funding to implement the state Legislature’s directives as the lead agency for managing AIS statewide under RCW 77.135.020(1) and as articulated under RCW 77.135.010 Notes: Findings - 2014 C 202 at <https://app.leg.wa.gov/RCW/default.aspx?cite=77.135.010>.

AIS Enforcement – While the 21-23BN funding request of \$800,000 for the enforcement watercraft check station would provide a much-needed reliable foundation, it is still not enough to fund half of 1 permanent inspection station on an annual basis. An inspection station staffed at a minimum level of functionality (8 hours a day, 7 days a week, 365 days a year) has 1 FTE Commissioned Officer (FWO), 1 FTE Natural Resource Technician 2 (NRT2) permanent, 3 FTE Natural Resource Worker 2 (NRW2) permanent, and 3 NRW1 seasonal. Adding in all other annual operating costs, estimated annual costs for a permanent inspection station is approximately \$1,000,000. Ideally the inspection stations

would have additional staffing capacity to run the stations more than eight hours per day, thus inspecting more vehicles.

Out of the four Pacific Northwest States that make up the Columbia River Basin, Washington has 80% of the river within its boundaries, has the most at stake, and yet has the lowest funded AIS Boat inspection program. Oregon's AIS Boat Inspection Program receives over \$1 million dollars a year in state funding and runs seven stations. Idaho's Program receives over \$3.5 million a year in state funding and funds 31 stations, and Montana's program receives over \$6.5 Million a year in state funding and funds well over 100 stations. Currently, Washington's AIS Boat Inspection Program receives approximately \$200,000 a year in state funding from recreational watercraft registration fees (21S:1C0), which has proven to be an unreliable source of funds. This funding, cobbled together with various federal contracts, allows WDFW to run its two stations.

Northern Pike - The 21-23 BN funding request for this program is \$500,000. While this would be a dramatic increase in available funding, it does not represent a fully funded program, which would likely require a doubling of effort (estimated ≈\$1M/BN). A fully funded program would fund: one Fish and Wildlife Biologist 3 (Project Manager), one Fish and Wildlife Biologist 2 (Lead Field Worker), and five Scientific Technicians 2. The difference in expected outcome between the requested level of funding and a fully funded program is the degree of confidence that the Northern Pike population in Lake Roosevelt can be reduced and prevented from invading the anadromous zone.

Tangible Benefits

Equitable benefits: Providing an effective base AIS Program will benefit all citizens and taxpayers by reducing damage and maintenance costs for our native ecosystems, fish, and wildlife resources; protecting agriculture, shellfish, forestry, fisheries, and outdoor recreation businesses from the severe threat of unchecked AIS; and preventing the spread of species, diseases, and parasites that could affect human health and safety.

Goals of an effective base AIS program include: Boats entering the state to be free of AIS, the Columbia River to remain the last major river in the U.S. to be free of zebra/quagga mussels, European green crab not becoming established in the Salish Sea and kept to manageable levels in outer coast waters, and slowing or halting downstream expansion of Northern Pike into salmon habitat.

Support outdoor economy: Specific to economic benefits, keeping AIS out of Washington's waters supports our state's robust outdoor economy. The national Outdoor Industry Association recently estimated the outdoor economy in Washington state alone at \$26.2 billion in consumer spending, 201,000 jobs, and \$7.6 billion in wages and salaries (<https://outdoorindustry.org/state/washington/>). A significant portion of Washington's outdoor industry is associated with our extensive marine and freshwater resources used for recreational and commercial purposes.

Leverage Federal Funds: Establishing an effective base program provides the department a greater ability to leverage federal grants that require 25-50% state matches. Within the states of the Columbia River basin, Washington is last in ability to provide matching funds, and this has significantly impacted our regional defense strategy for Zebra/Quagga mussel prevention and early detection.

Alternatives Reviewed

Implements Funding Advisory Committee recommendations: In 2015, the Legislature directed the department to establish a stakeholder work group to provide recommendations on long-term funding for the AIS program. The AIS Funding Advisory Committee (FACT) was comprised of 15 stakeholder representatives (state, city, industry, tribes, and environmental) and reviewed an extensive list of 36 AIS program funding options and approaches. The FACT eliminated from further consideration most of the options due to limited revenue returns and implementation difficulty/costs. They landed on a shared investment consensus recommendation comprised of general fund, user fees, and public/private partnerships. The report was completed in 2016 and is available online at <https://wdfw.wa.gov/publications/01837>. A summary of their recommendations, along with a brief legislative and budget summary, is provided in Appendix A.

The take-aways from this report and subsequent attempts at implementation are: (1) state general fund is the most appropriate funding source, (2) user fees have significant cost/benefit implementation challenges and are difficult to pass through the legislature, and (3) private/public partnerships can be helpful for specific projects or in-kind support but are not suited for supporting permanent staff or base program functions.

Not funding this package results in ever increasing risk of AIS infestations. As discussed in this narrative, European green crab and Northern Pike are already in our waters, trying to establish, and on the brink of thriving. These and other AIS damage irrigation and water systems, clog hydroelectric dam intakes and fish ladders, disrupt efforts to restore the Puget Sound ecosystem, recover endangered salmon, and out compete or cause diseases in wild and commercially grown native species. Once established, AIS are generally impossible to eradicate and set the stage for more AIS to establish as our natural ecosystem defenses weaken.

Whole water body ecosystem changes: According to the NOAA Fisheries Service, San Francisco Bay currently has 212 invasive species, with a new species appearing every 14 weeks since 1962. In the Great Lakes region, the economic and environmental losses caused by AIS have

been estimated to be as much as \$5.7 billion annually.

Hundreds of millions of dollars in management costs: Failure to fund this request exposes the state to potentially hundreds of millions of dollars in annual AIS management and mitigation costs. Prevention, early detection and rapid response are more effective and dramatically less expensive, at one to two percent of impact costs, than dealing with established AIS populations. For example, according to the Northwest Power and Conservation Council's Independent Economic Analysis Board in their study on potential impacts from just zebra/quagga mussels, the primary costs will occur at hydropower and fish passage facilities at dams, hatcheries, impacts on habitat and valuable species, and water diversion and pumping facilities. The board estimates:

- Increased monitoring and cleaning at hatcheries by \$1 million annually;
- \$50 million annually for increased costs to maintain water supplies where mussels interfere with diversion, pumping, conveyance and distribution of water;
- Filtration systems for hatcheries costing \$1 million each at the 88 fish hatcheries in Washington State; and
- \$7.5 million per infestation incident for sampling and surveys, control of spread, treatment, and logistical costs.

Severely curtailed department capacity to manage AIS: As noted above, projected 2021-23 base revenues will not sustain the current level of permanent staff, let alone provide the additional technical personnel needed to staff watercraft check stations, conduct rapid response and control trapping of European green crab, maintain an effective early detection network for zebra and quagga mussels, or suppress Northern Pike populations from expanding downstream into salmon habitat.

Proliferation of local AIS regulations and fees: As seen in California, where there are over 80 local management fee areas, another potential outcome of failure is the proliferation of local governments, public utility districts, and other water resource managers that decide to close their waters to the public or manage their own waters and charge fees for access. For example, the City of Bellingham administers an AIS management program specifically for lakes Whatcom and Samish, and charges users up to \$50 per year for an annual permit.

Disproportionate impacts to Native American tribes, small businesses and lower income citizens: The impacts from failure to manage AIS are disproportionately higher on Native American tribes that rely on healthy ecosystems to meet cultural resource needs and on rural communities, as well as on small businesses and lower income citizens who rely on open recreation access that generates local revenues, provides food on their tables, and keeps their electricity and food costs low.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal provides a maintenance level adjustment and a moderate expansion of the program to create an effective base program to include a permanent senior-level technical position and regular capacity to hire seasonal technicians to conduct field work. There are two permanent positions at risk if this proposal is not funded. These positions are currently dependent upon federal grants that rely on annual appropriations, are increasingly competitive, and not sustainable.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for 11.4 FTE total \$888,000 per fiscal year, FY 2022 and ongoing. Ongoing annual costs for goods and services, object E, includes \$6,000 per FTE, per year, for WDFW standard costs for a total of \$79,000 which covers an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Additional ongoing annual costs in object E include \$3,000 for enforcement staff supplies and station maintenance, such as uniforms, iPad leases, and inspection equipment, and \$19,000 of additional equipment related to Northern Pike suppression efforts for gill nets, boots, rain gear, PFD's, rite-in-the-rain paper, and batteries.

WDFW will contract for laboratory analysis of early detection biological sampling for zebra/quagga mussels and other AIS, at a cost of \$25,000 per fiscal year, object C, personal service contracts. Ongoing annual travel costs total \$51,000, object G. Extensive statewide monitoring actions for lodging, per diem, Washington State Department of Enterprise Services (DES) motor pool vehicles and fuel are estimated at \$30,000. Enforcement Sergeant and crew lead to travel between Spokane and Pasco stations, travel and per diem costs come to \$5,000. Vehicle rental and mileage for use of DES motor pool vehicles for Northern Pike suppression is estimated at \$16,000. Debt services, object P, reflects an annual lease payment of \$9,000 for commissioned enforcement vehicle (lease purchase for a 5-year life cycle x \$9,125 per year = \$46,625 for total approximate cost of the vehicle).

Workforce Assumptions:

Job classifications and their associated work for the 11.4 FTE are as follows:

1.0 FTE Environmental Specialist 3, FY 2022 and ongoing

This position is lead for Zebra/Quagga early detection monitoring, general education/outreach, AIS Prevention Permit implementation, and decontamination training. It is stationed in Olympia headquarters.

2.0 FTE Scientific Technician 3, FY 2022 and ongoing

These positions have primary duties focused on AIS early detection, long-term monitoring, equipment maintenance and data management. One FTE will be stationed in the Region 1 office in Spokane and act as lead technician for Eastern Washington field work. One FTE will be stationed in Olympia headquarters and act as lead technician for Western Washington field work.

3.5 FTE Scientific Technician 2, FY 2022 and ongoing

These eight seasonal technicians will assist senior personnel implementing AIS management activities including European green crab, Zebra/Quagga mussels, and other emerging AIS needs. Four staff stationed in Olympia headquarters, two in the La Connor office, one in the Ocean Park office, and one in the Spokane Regional Office.

1 FTE Fish & Wildlife Enforcement Sergeant FY 2022 and ongoing

The officer will coordinate and oversee all check station operations and perform all enforcement activities and actions at both the Spokane and Pasco stations (e.g. pulling over vehicles with watercrafts failing to stop at the check stations). This is the only position assigned to the check stations that has enforcement authority.

1 FTE Natural Resource Technician 2 (NRT 2) FY 2022 and ongoing

This position reports to the Enforcement sergeant and is a field supervisor who performs the inspection quality control and acts as lead trainer on inspection techniques.

1 FTE Natural Resource Worker 2 FY 2022 and ongoing

This position reports to the NRT 2, inspects watercraft entering the State for Zebra/Quagga mussels and other AIS and is a fully certified watercraft inspector who performs decontamination when AIS is found.

0.2 FTE Fish & Wildlife Biologist 3, FY 2022 and ongoing

This position provides project oversight for Northern Pike suppression efforts (work planning and supervision) for two months per year and is stationed in Spokane.

0.3 FTE Fish & Wildlife Biologist 2, FY 2022 and ongoing

For four months each year, this position acts as lead in the field for Northern Pike suppression efforts (directing field work, boat driver, gill netting) and is stationed in Spokane.

1.4 FTE Scientific Technician 2, FY 2022 and ongoing

For three and a half months each year, four staff conduct Northern Pike gill net suppression work and are stationed in Spokane.

How is your proposal impacting equity in the state?

Effective management AIS keeps waters open to recreational, commercial and cultural use; minimizes exponential public infrastructure, utility and mitigation costs where infestation levels become harmful; and addresses the wide variety of pathways that could contribute to the spread of AIS from private aquarium dumps at local lakes to international shipping visits at state ports in the Puget Sound or along the Columbia River. Providing an effective base AIS Program will benefit all citizens and taxpayers by reducing damage and maintenance costs for our native ecosystems, fish, and wildlife resources; protecting agriculture, shellfish, forestry, fisheries, and outdoor recreation businesses from the severe threat of unchecked AIS; and preventing the spread of species, diseases, and parasites that could affect human health and safety.

Failure to manage AIS is not equitable as impacts are disproportionately higher on certain groups (e.g., Native American tribes that rely on healthy ecosystems to meet cultural resource needs; rural communities; and small businesses and lower income citizens who rely on open recreation access that generates local revenues, provides food on their tables, and keeps electricity and food costs low). The spread of invasive species is contributing to declines in animal abundance, species, and habitats in Washington State. These declines are affecting the satisfaction of resident experiences, the economic stability of commercial industries, the health and well-being of people and communities. They are also degrading ecosystem benefits and threatening the department's ability to provide equitable access to the state's fish and wildlife resources. In order to maintain healthy habitat and fish populations for future generations, the amount of effort to prevent or eradicate aquatic invasive species must better align with increasing AIS threats.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will support the **Department Strategic Plan** priority to Proactively Address Conservation Challenges, and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities. The proposed 11.4 FTEs and their associated funding are necessary to create an effective base prevention, detection, and rapid response program to protect the state's native fish, wildlife, and habitat resources and to protect recreational and commercial fishing industries.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following performance outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon

Supported performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of acres that meet or exceed desired ecological conditions
- Percent of salmon stocks achieving escapement goals
- Number of state revenue dollars generated

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

All work encompassed by this proposal is coordinated through and benefits intergovernmental connections. Primary state coordination is through the Washington Invasive Species Council (WISC), working closely with other state, federal, tribal, local government, industry and environmental representatives to manage AIS.

WISC's 22 members include: WDFW; Washington Department of Transportation; WA Department of Natural Resources; Washington State Parks and Recreation Commission; Washington Department of Agriculture; Puget Sound Partnership; Washington Department of Ecology; Kalispel Tribe of Indians; Stillaguamish Tribe of Indians; Washington Noxious Weed Control Board; King County; Okanogan County; Chelan County PUD; Northwest Power and Conservation Council; U.S. Customs and Border Patrol; U.S. Department of Agriculture Animal and Plant Health Inspection Service; U.S. Fish and Wildlife Service; U.S. Bureau of Reclamation; U.S. Forest Service; U.S. Coast Guard; Washington State University; and Columbia Land Trust. Regional intergovernmental coordination is through the Aquatic Nuisance Species Task Force's Western Regional Panel, the Association of Fish and Wildlife Agencies, the Western Association of Fish & Wildlife Agencies, the Columbia River Basin Team, the Pacific Northwest Economic Region forum, the Western Invasive Species Coordination Effort, and other species-specific regional work groups.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

- The Aquatic Invasive Species (AIS) Prevention and Enforcement Program is listed as an ongoing program in 2018-2022 Puget Sound Action Agenda and directly implements to the Regional Priority Approaches (RPA) *CHIN 4.1: Build understanding of interactions that affect how Chinook populations perform* as well as the 2016 Sub-strategies *15.3 Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species* and *15.4 Answer key invasive species research questions and fill information gaps*. The AIS Prevention and Enforcement Program is the state agency leading the response to control and manage European Green Crab in Puget Sound. WDFW is also a partner on NTA 2018-0884: Washington Sea Grant Crab team (Tier 4) owned by Washington Sea Grant addressing *Regional Priority Approach EST1.1* to address European Green Crab. The value of implementing NTA 2018-0884 is enhanced by maintaining the ongoing AIS Prevention and Enforcement Program.
- The AIS Prevention and Enforcement Program also addresses the impacts of Northern Pike in the Columbia River which is identified in the Orca Task Force 2019 Final Report and Recommendations as an additional component in Year 1 *Recommendation 14: Reduce populations of nonnative predatory fish species that prey upon or compete with Chinook*. The recommendation is to “Prevent northern pike expansion into the Columbia River. Increase funding to WDFW for northern pike eradication and containment efforts to prevent predation on salmon in the Columbia River.” Achieving these outcomes in the Columbia River are necessary to achieve Puget Sound goals for Orca recovery.

Legal or Administrative Mandates:

Legal and administrative mandates addressed in this proposal include:

- RCW 77.135.010 Notes: Findings – 2014 c 202: (12) This chapter provides authority for the department to effectively address invasive species using an integrated management approach.
- RCW 77.135.020(1) WDFW is the lead agency for managing invasive species of the animal kingdom statewide.
- RCW 77.135.030(1) (a) Species classified as prohibited level 1 pose a high invasive risk and are a priority for prevention and expedited rapid response management actions; (b) Species classified as prohibited level 2 pose a high invasive risk and are a priority for long-term infested site management actions; and (c) Species classified as prohibited level 3 pose a moderate to high invasive risk and may be appropriate for prevention, rapid response, or other prohibited species management plan actions by the department, another agency, a local government, tribes, or the public.
- RCW 77.135.080(2) The department is the lead agency for quarantine declarations, rapid response, and infested site management actions. Where the infested water body is subject to tribal, federal, or other sovereign jurisdiction, the department: (a) Must consult with appropriate federal agencies, tribal governments, other states, and Canadian government entities to develop and implement coordinated management actions on affected water bodies under shared jurisdiction; (b) May assist in infested site management actions where these actions may prevent the spread of prohibited species into state water bodies; and (c) May assist other states and Canadian government entities, in the Columbia river basin, in management actions on affected water bodies outside of the state where these actions may prevent the spread of the species into state water bodies.
- RCW 77.135.090(1) If the director finds that there exists an imminent danger of a prohibited level 1 or level 2 species detection that seriously endangers or threatens the environment, economy, human health, or well-being of the state of Washington, the director must ask the governor to order, under RCW 43.06.010(14), emergency measures to prevent or abate the prohibited species. The director's findings must contain an evaluation of the effect of the emergency measures on environmental factors such as fish listed under the endangered species act, economic factors such as public and private access, human health factors such as water quality, or well-being factors such as cultural resources.
- RCW 77.135.100(1) A person in possession of an aquatic conveyance who enters Washington by road, air, or water is required to have a certificate of inspection. A person must provide this certificate of inspection upon request by a WDFW officer or ex officio WDFW officer.
- RCW 77.135.110(1) A person in possession of an aquatic conveyance must meet clean, drain and dry requirements after the conveyance's use in or on a water body or property. A certificate of inspection is not needed to meet these requirements.

- RCW 77.135.120(2) Aquatic conveyances required to stop at mandatory check stations include registered vessels, commercial vessels, and small vessels; (3) A person who encounters a mandatory check station while transporting an aquatic conveyance must: (a) Stop at the mandatory check station; (b) Allow the aquatic conveyance to be inspected ; (c) Follow clean and drain orders if requirements are not met pursuant to RCW 77.135.110; and (d) Follow decontamination orders pursuant to RCW 77.135.130 if an aquatic invasive species is found.
- RCW 77.135.210(2) A person must obtain a Washington state aquatic invasive species prevention permit for each seaplane or vessel registered in another state, before placing or operating such a vessel or seaplane on any water body in the state.
- RCW 77.135.220(2) A person must obtain a Washington state aquatic invasive species prevention permit before commercially transporting into or through the state one or more of the following conveyances that have previously been placed or operated in the waters of any state or country: (a) A small vessel; (b) a registered vessel; (c) a seaplane; or (d) a commercial vessel.
- Consensus recommendations of the legislatively directed AIS Funding Advisory Committee (FACT) in their 2016 report and recommendations.
- Salish Sea Transboundary Action Plan for European Green Crab (2109) to prevent green crab from becoming established in the Salish Sea.
- Washington State Invasive Species Council 2015 strategic plan legislative recommendation Leadership and Coordination Objective A to promote adequate and sustainable funding from the Washington State Legislature for the prevention and control of invasive species.
- Northwest Power and Conservation Council's Independent Economic Advisory Board 2010 "Economic Risk Associated with the Potential Establishment of Zebra and Quagga Mussels in the Columbia River Basin" report recommendations.
- Western Governors' Association Biosecurity and Invasive Species Initiative (2019) to protect the west from the introduction of new invasive species through enhanced biosecurity practices, preparedness, and planning; to improve cross-boundary collaboration and coordination for the management of established and emerging invasive species in the West.
- Aquatic Nuisance Species Task Force (ANSTF) 2020-2025 Strategic Plan mission to protect the waters of the United States by creating a coordinated, unified network that raises awareness and acts to prevent and manage aquatic nuisance species.
- ANSTF Western Regional Panel Quagga-Zebra Mussel Action Plan for Western Waters (2010) to increase capacity for addressing invasive mussels through prevention, early detection monitoring, rapid response, containment and control, and outreach and education.
- Pacific Northwest Economic Region coalition's 2019 action items to assist in developing strategy to prevent boat movement from infested waters in the Midwest to western states and provinces, to advocate for federal funding to support State/Provincial AIS Programs; and their 2013 "Northwest Defense Against Mussels Declaration of Cooperation."
- Columbia River Basin Interagency Invasive Response Plan signed by Governor Gregoire in October of 2008.

Stakeholder Response:

ESSB 6052, the 2015-17 operating omnibus budget, section 307(3) directed WDFW to develop recommendations for future funding, which WDFW did via the AIS Funding Advisory Committee (FACT). This request reflects the consensus outcome of that committee's work. The FACT was comprised of stakeholder representatives from: Recreational Boating Association of Washington; Washington Marine Trade Association; Pacific Coast Shellfish Growers Association; City of Bellingham; Washington State Farm Bureau; Washington Water Resources Association; Washington Public Ports Association; Vessel Alliance; Pacific Merchant Shipping Association; Northwest Indian Fisheries Commission; Upper Columbia United Tribes; Chelan PUD; Trout Unlimited; Seattle Audubon Society; and American Whitewater. The 2016 FACT report attests to their consensus determination that AIS are a serious threat to Washington and the Department's AIS efforts are significantly underfunded. Additional stakeholder response has been continually solicited through the Washington Invasive Species Council.

Reference Documents

[Appendix A - AIS Threats.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------------|--------------|-------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$617 | \$617 | \$1,234 | \$617 | \$617 | \$1,234 |
| Obj. B | \$271 | \$271 | \$542 | \$271 | \$271 | \$542 |
| Obj. C | \$25 | \$25 | \$50 | \$25 | \$25 | \$50 |
| Obj. E | \$101 | \$101 | \$202 | \$101 | \$101 | \$202 |
| Obj. G | \$51 | \$51 | \$102 | \$51 | \$51 | \$102 |
| Obj. P | \$9 | \$9 | \$18 | \$9 | \$9 | \$18 |
| Obj. T | \$338 | \$338 | \$676 | \$338 | \$338 | \$676 |

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Department of Fish and Wildlife
 2021-23 Regular Budget Session
 Policy Level - A3 - North of Falcon Habitat Commitments

Agency Recommendation Summary

Wild salmon populations will continue to decline without increased habitat protections and restoration efforts. As a co-manager in a unique government-to-government relationship with treaty tribes managing Washington’s salmon and steelhead fisheries, the Washington Department of Fish and Wildlife must do more to fulfill treaty rights and protect and recover these iconic species. This request focuses on three main components; to establish a current environmental baseline to better measure salmon recovery in key watersheds, implement more precise monitoring of freshwater productivity over time, and to improve fish protection and fish passage compliance. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 17.5 | 17.5 | 17.5 | 17.5 | 17.5 | 17.5 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$2,174 | \$2,174 | \$4,348 | \$2,174 | \$2,174 | \$4,348 |
| Total Expenditures | \$2,174 | \$2,174 | \$4,348 | \$2,174 | \$2,174 | \$4,348 |

Decision Package Description

To reverse the decline in salmon populations and support treaty rights, the Department needs to:

- **Establish a current environmental baseline** of conditions in key watersheds to better measure salmon recovery;
- **Implement more precise monitoring** of freshwater productivity for salmon through time as watershed conditions change; and
- **Improve fish protection and fish passage compliance** in constrained watersheds.

This work will directly support the state's treaty rights obligations and the annual "North of Falcon" (NOF) process, where state, federal, and tribal fishery managers gather to plan the Northwest's recreational and commercial salmon fisheries. If this work is delayed, it will impact our ability to access the state's 50% of returning available salmon in non-tribal fisheries. This work will also be foundational to advance an update to the governor's Salmon Recovery Strategy.

This package outlines a co-manager driven agenda that initiates a joint commitment to protect and rebuild habitats critical to salmon recovery. While we continue work to ensure hatchery facilities are reaching their full potential in supporting fisheries while not impeding wild salmon recovery, we must also work to ensure that "natural hatcheries" (i.e. functioning habitat) can maximize their productive capacity for wild and hatchery fish. Abundant salmon stocks are necessary to support the recovery of the Southern Resident Killer Whale, tribal and non-tribal fisheries, and healthy ecosystems.

First, we need a better understanding of the productive capacity our freshwater and marine environments provide at their current state and with increasing effects of climate change. To develop a process to establish a **current environmental baseline**, WDFW will gather and review "Key Watershed Parameters" data from the National Oceanic and Atmospheric Administration (NOAA). Although land-use laws include "no net loss" policies, there has never been an established environmental baseline to use for measurement. This work will make it possible to accurately monitor losses or gains in key watershed parameters such as riparian habitat, forest coverage, impervious surfaces, and water quality.

We will compare the overall watershed function to the freshwater productivity of salmon populations through time by monitoring salmon adults and smolts (Fish -in/Fish-out). We propose to examine the ecological function of Washington's river systems by selecting a subset of existing adult and juvenile salmon monitoring sites and combine them with new sites in regions where monitoring is sparse. Using population scale metrics, such as total adult salmon spawner abundance, total juvenile salmon abundance, and juvenile outmigrants per spawner, we can measure the effects of landscape level changes on the overall freshwater productivity of watersheds. Information from this program will help describe the biology and ecology of salmon and steelhead and fill information gaps needed for management to improve resiliency of salmon and steelhead populations.

We also need to review data and science to inform salmon needs from instream flows now and into the future as a response to climate change. The Department, Northwest Indian Fisheries Commission (NWIFC) member tribes, and the University of Washington (UW) Climate Impacts Group will work together to review the science around salmon needs regarding instream flows and likely effects of climate change. This information will guide efforts to address these changes in a manner that supports salmon recovery and freshwater productivity.

Finally, fish protection requirements such as Hydraulic Project Approvals (HPAs) are only effective if people are compliant. In vulnerable watersheds such as the Stillaguamish, non-compliance of any degree can have significant impacts on already struggling salmon populations. We will **improve fish protection and fish passage compliance** in North Puget Sound by adding a dedicated compliance inspector to help landowners achieve full compliance and thus avoid or mitigate impacts to salmon and their habitats.

If we continue to delay increased habitat protection and recovery for declining salmon populations, the state will not meet our treaty rights obligations, Washingtonians will lose jobs and revenue due to fishery closures, and Southern Resident Killer Whales will continue to starve. This decision package is the best option because it establishes a baseline for watershed conditions and freshwater productivity from which we can measure our collective progress in recovering wild salmon populations.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal is a new effort, although there is already compliance, habitat, and fish monitoring work being done throughout the state.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for 17.5 positions total \$1,475,000 ongoing. Goods and services, object E, include \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Object N, pass thru expenditures, include \$100,000 per fiscal year for intensive support from the University of Washington and the Washington Academy of Sciences. Finally, an infrastructure and program support rate of 31.82% is included in object T, totaling \$501,000 in FY 2022 and ongoing, and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

1 FTE Fish and Wildlife Biologist 3 – Expert Assistance Biologists

The Fish and Wildlife Biologist 3 positions aid landowners with compliance, especially along the Stillaguamish river. This biologist will prioritize projects with highest complexity. For the priority projects, they will partner with landowners during key times in the project to identify areas of concern for compliance and strategize and recommend methods to comply with the permit conditions and protect fish.

2 FTE Fish & Wildlife Research Scientist 1

The first research scientist will focus on methodology for gathering data for establishing existing baseline, instream flow, climate connection.

The second will be technical oversight to develop and evaluate statistical study (re)design for net ecological gain watersheds. Coordinates with field biologists leading the survey, trapping and sampling work. Coordinates with database developers to ensure data tools are effective. Conducts analysis, scientific interpretation and reporting for net ecological gain watersheds.

2 FTE Fish & Wildlife Biologist 2, 2.5 FTE Scientific Technician 3, 8 FTE Scientific Technician 2

Field operations: PIT tags for estimating adult abundance in Puget Sound and Coast. select a subset of existing adult and juvenile salmon monitoring sites and combine them with new ones in regions where monitoring is sparse, to monitor the ecological function of Washington's river systems. Population scale metrics such as total adult salmon spawner abundance, total juvenile salmon abundance, and juvenile outmigrants per spawner will be used to measure the cumulative effects of landscape level changes - including habitat protection, restoration and degradation - on the overall health of watersheds. Information from this program will help describe the biology and ecology of salmon and steelhead and fill information gaps needed for management (i.e., marine survival) to improve resiliency of salmon and steelhead populations facing and uncertain future considering climate change.

1 FTE Management Analyst 4

Manage baseline work, run interagency passthroughs with other organizations, draft report of progress, anticipate and lay out groundwork for rulemaking and next steps of net ecological gain effort.

1 FTE Entry IT Data Management

Develop and maintain data management tools for entering, storing and analyzing adult and juvenile abundance data. Initially only for net ecological gain watersheds (i.e., this program, subset of all FIFO monitoring) but once tools are in place, it could eventually expand.

How is your proposal impacting equity in the state?

Declining salmon and steelhead populations are leading to multiple equity issues. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to protect salmon and steelhead populations, we are failing to uphold the intent of the Pacific Fisheries Treaty, signed in 1985, to equitably divide available fisheries 50/50 and ensure the tribes' access to a healthy abundance of fish. Rural areas of the state that depend heavily on forestry and commercial fishing continue to suffer. We risk losing working class jobs due to the continued decline in Washington's ecological integrity. Furthermore, increased management costs and fishing license fees could make fishing too expensive for low-income communities.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will support three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities.

The proposal will: increase habitat protections and restoration efforts for wild salmon populations; will help the Department, as a co-manager in a unique government-to-government relationship with treaty tribes, do more to fulfill treaty rights and protect and recover these iconic Washington species; and will establish a current environmental baseline, implement more precise monitoring, and improve fish protection and fish passage compliance. All of this will help preserve and restore salmon and steelhead species as well as provide more sustainable fishing opportunities.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following performance outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers, and watchable wildlife)

Supported performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of salmon stocks achieving escapement goals
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

NWIFC Chair Loomis and WDFW Director Susewind committed to developing and advancing a co-manager driven agenda to initiate joint commitment and work necessary to protect and rebuild the habitats critical to salmon recovery and treaty right protection. To support the Tribal/State Riparian Workgroup discussions currently being scheduled, the Director will work with tribal co-managers to map and complete an analysis of current riparian habitat conditions.

This package also supports elements of the Stillaguamish Chinook Recovery Plan, which was collaboratively authored by the Skagit River System Cooperative (a tribal cooperative) and WDFW. The plan identifies Skagit estuary habitat as a bottleneck to salmon recovery and calls for approximately 2,700 acres of estuary restoration.

The Governor's Salmon Recovery Efforts will be supported by this work as it will assist in prioritizing efforts and demonstrating any improvement in freshwater productivity in key watersheds.

Local governments will benefit from additional salmon population monitoring and freshwater productivity results, along with their component of the existing environmental baseline which can be used to inform their land use planning and permitting.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

- This decision package integrates across numerous ongoing programs listed in the 2018-2022 Action Agenda to comprehensively address salmon recovery and co-manager obligations. These programs include Fishery and Hatchery Science and Management; Instream Flows, and Salmonid Life Histories and Survival Research; Fish Passage; and Hydraulic Project Approvals.
- Collectively, this decision package will support these ongoing programs in directly implementing Orca Task Force *Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level.*
- The first two programs listed above are linked to Regional Priority Approach (RPA) *CHIN 4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery.* This decision packages directly implements the CHIN 4.3 approach as described in the Implementation Plan “Support efforts that improve our knowledge of things integral to managing Chinook salmon and steelhead and tracking their recovery, including co-manager (WDFW, Tribes) fish in / fish out monitoring of natal Chinook populations...” In addition, the science conducted by Instream Flows program directly implements *CHIN 2.2: Initiate discussions and identify water science, management, and conservation actions* and supports *CHIN 5.2: Assess risk of climate change to salmon recovery and incorporate into planning processes.*
- The Fish Passage and Hydraulic Project Approvals program work together to ensure fish access to habitat and habitat protection through regulatory compliance – directly implementing both Habitat and Chinook Vital Sign RPAs (*EST 1.5, EST 2.2, SA 1.5, SA 2.2, CHIN 1.10, CHIN 1.11*) with a priority focus on the Stillaguamish Watershed in Puget Sound.

Legal or Administrative Mandates:

This package has roots in the North of Falcon process, and exists in a legal framework that includes the Pacific Salmon Treaty, tribal treaty rights, the Endangered Species Act. The compliance section relies especially on RCW 77.55 Construction projects in State waters.

Stakeholder Response:

Recreational anglers will see the benefits of improved wild stock populations which will result in improvements to their opportunities to access hatchery fish.

Commercial fishing industry will see benefits to their fisheries through increased overall salmon populations and thus a reduction of their overall impact on listed stocks.

Regional recovery organizations have been asking for this work to be completed and shared to assist them in prioritizing, protecting and/or monitoring the benefits of their recovery efforts.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------------|--------------|---------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$1,031 | \$1,031 | \$2,062 | \$1,031 | \$1,031 | \$2,062 |
| Obj. B | \$444 | \$444 | \$888 | \$444 | \$444 | \$888 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$98 | \$98 | \$196 | \$98 | \$98 | \$196 |
| Obj. G | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. J | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. N | \$100 | \$100 | \$200 | \$100 | \$100 | \$200 |
| Obj. T | \$501 | \$501 | \$1,002 | \$501 | \$501 | \$1,002 |

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Agency Recommendation Summary

With Southern Resident Killer Whales (SRKW) and numerous salmon and steelhead runs listed as threatened or endangered statewide, Washington needs a comprehensive approach to marine mammal management – one that includes active pinniped management and research, investigations identifying potential pinniped impacts on salmon, and actions assessing the efficacy of SRKW viewing regulations. Declining Endangered Species Act (ESA) listed salmon, steelhead, and SRKW populations add urgency to an already controversial issue that is important to Washington’s Native American Tribes, businesses, and citizens. This package fills glaring funding holes required for long-term, balanced management. [Related to Puget Sound Action Agenda Implementation].

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,373 | \$1,373 | \$2,746 | \$1,373 | \$1,373 | \$2,746 |
| Total Expenditures | \$1,373 | \$1,373 | \$2,746 | \$1,373 | \$1,373 | \$2,746 |

Decision Package Description

Salmon and sea lions in the lower Columbia River

There is considerable concern about declining salmon populations, salmon fishing opportunities, and the endangered Southern Resident Killer Whale population, which depends on salmon as a primary food source. Salmon population declines are the result of numerous factors. In the Columbia River, one cause of poor salmon survival and low recruitment of young salmon into the adult population is sea lion predation. Much of this predation occurs at locations where migrating salmon concentrate along the Columbia River, such as Bonneville Dam and Oregon’s Willamette Falls. High predation and lower salmon survival mean fewer adult salmon laying eggs on the upstream spawning grounds, fewer out-migrating salmon, and fewer returning adults several years later.

Since 2002, sea lions in the Columbia River have significantly impacted endangered and threatened stocks of salmon and steelhead. Sea lions also prey on mature sturgeon below Bonneville Dam, and on listed salmon and steelhead runs in the Willamette River and other tributaries to the Columbia River. Thirty-two wild salmon populations bound for the upper Columbia and Snake rivers are vulnerable to predation by sea lions immediately below Bonneville Dam. The population of greatest concern is the Upper Columbia spring Chinook run, which is listed as endangered under the ESA. Snake River spring/summer Chinook, listed as threatened under the ESA, are also highly vulnerable to predation by sea lions feeding immediately downriver from Bonneville Dam. Other ESA-listed salmon and steelhead populations passing through the lower Columbia River when sea lions are feeding include lower Columbia River Chinook, lower Columbia River steelhead, middle Columbia River steelhead, Snake River Basin steelhead, upper Willamette River Chinook, and Upper Willamette River steelhead. All six of these are listed as “threatened” under the ESA.

Existing Deterrents

Because of the acute nature of the predation problem at the Bonneville Dam, WDFW and its federal, state and tribal partners have used a variety of non-lethal methods to deter sea lions from these salmon congregation points to help increase salmon survival. Techniques include underwater pyrotechnics, acoustic harassment devices, vessel chase, rubber projectiles, and capture-relocation. The Department will continue to develop and test non-lethal methods to deter sea lions and will use these techniques when effective, though they often serve only as short-term deterrents.

Each year, the U.S. Army Corps of Engineers has stationed observers at Bonneville Dam to record the number of salmon and steelhead consumed by sea lions between January and May when ESA-listed runs are present. In 2008, Washington, Oregon, and Idaho received federal authorization to lethally remove California sea lions observed preying on salmon and steelhead below Bonneville Dam. All lethal removals are conducted humanely, consistent with veterinary best practices and in consultation with a team of Washington, Oregon and Idaho veterinarians.

Despite these measures, the number of salmon and steelhead consumed by sea lions below Bonneville Dam more than doubled between 2006 and 2015, as larger Steller sea lions increased in numbers and began to take a higher toll; management and federal authorization was initially focused on California sea lions and not Steller sea lions. In response, Congress passed an amendment to the Marine Mammal Protection Act

(MMPA) in December 2018 to provide state and tribal resource managers greater flexibility to manage sea lions in future years.

New federal permit and sea lion population health

WDFW, along with Oregon Department of Fish and Wildlife, Idaho Department of Fish and Game, Columbia River Intertribal Fish Commission, and tribal co-managers, submitted a proposal to the National Marine Fisheries Service (NMFS) to expand authority to manage pinniped populations on the lower Columbia River and its tributaries (Pinnipedia is the taxonomic order for aquatic mammals like seals, sea lions, and walruses). The authority under this permit increases the scope and scale of current management and expands lethal removal to include Steller sea lions. It also expands the area of potential removals, and it will increase removal activity from six or eight weeks per year, to 10 or more months per year. Previously, removing sea lions required a multi-step process, including branding animals and identifying repeat offenders. This new authority will streamline this process and, as a result, will increase the number of trappings and lethal removals.

The federal permit to expand these operations was issued in August 2020. One criterion for approval is that lethal removal cannot have an overall negative effect on the health of the sea lion populations. Both Steller and California sea lion populations are currently robust. The U.S. California sea lion stock has been growing at an annual rate of 5.4%. The population is likely at carrying capacity (Figure 1). The Steller sea lion stock found along the West Coast has been increasing at a rate of 2.84% per year (Figure 2) and is also considered healthy. Neither population of sea lions is at risk and the proposed management in the Columbia River would result in a very small removal of animals relative to the overall population of these stocks along the Pacific coast – 176 Stellar and 540 California Sea Lions over a five-year period.

Because the number of sea lions in the Columbia River and its tributaries is relatively small, the proposed localized management would not approach the maximum allowable levels of removal calculated for the total population of sea lions on the U.S. west coast. However, the benefit to the survival of salmon migrating upstream could be significant. If the requested resources are provided, additional comprehensive assessments will be explored to determine the effects of proposed management actions on salmon, steelhead, and sea lion populations.

California Sea Lions

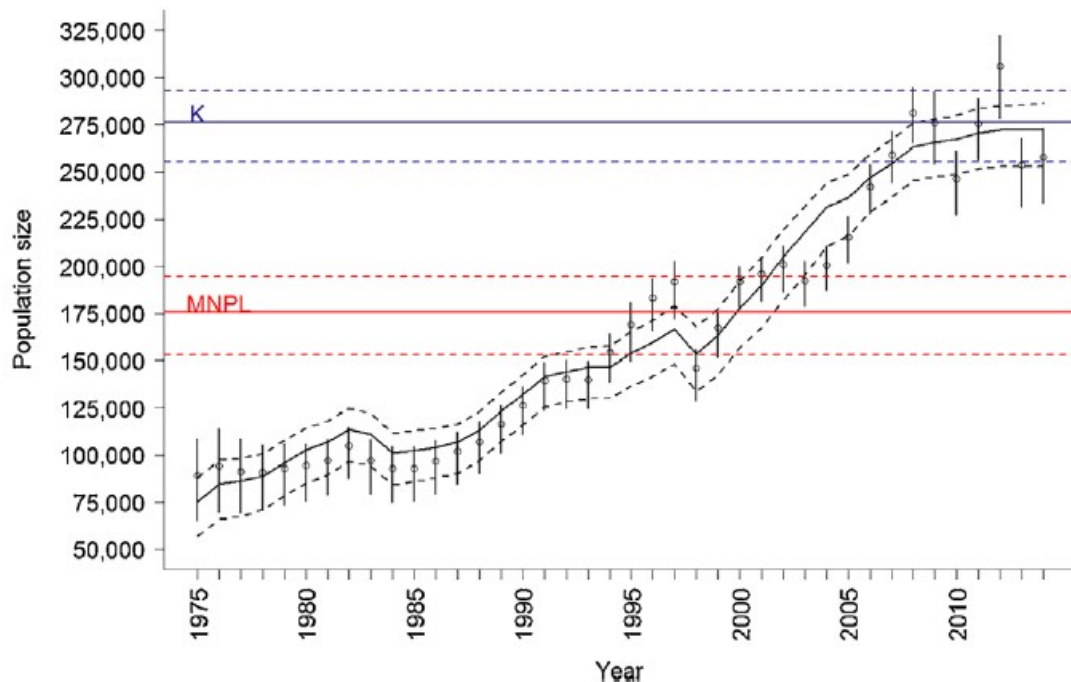


Figure 1. Reproduced from Laake et al. (2018). Fitted logistic growth curve (solid line) and 95% bootstrap intervals (dashed line) for reconstructed California sea lion annual population sizes in the United States, 1975-2014. Vertical lines are 95% bootstrap confidence intervals for reconstructed annual population sizes. Estimated carrying capacity (K; solid) with 95% confidence intervals (dashed) are blue lines and maximum net productivity level (MNPL; solid) with 95% confidence intervals (dashed) are red lines.

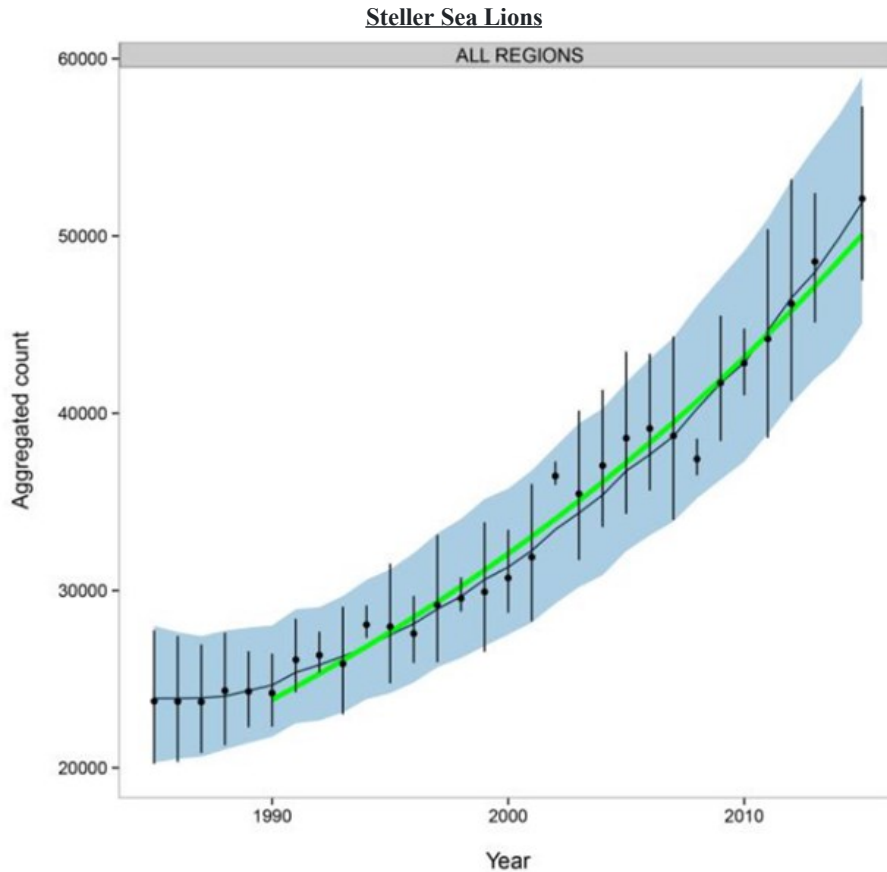


Figure 2. Reproduced from Muto et al. 2017. Estimated counts of eastern Steller sea lion non-pups (adults and juveniles) for the period from 1989 to 2015, with estimated trend (green line) from 1990 to 2015 for all regions.

Seals, Sea Lions, and Salmon in the Salish Sea and the Outer Coast

Increasing demands are being put on WDFW for scientifically sound information related to consumption of salmon and steelhead by seals and sea lions, not only on the Columbia River but also on the Salish Sea and outer coast. The Legislature, Fish and Wildlife Commission, stakeholders, and tribes all want to know what impact seal and sea lion populations are having on fish stocks that are culturally significant, important to recreational fishers and commercial fishers, and are often threatened and endangered. WDFW has made some inroads into these types of investigations but the effort must be expanded geographically and made annual, rather than sporadic, in order to meet the expectations of state and federal policymakers, stakeholders, and tribes.

Southern Resident Killer Whale Decline

Washington waters are home to the Southern Resident Killer Whales (SRKW), a population that has suffered a dramatic decline in recent decades. The cause of the decline is complex, and reversing the trend will require an immense, multi-faceted effort. It will take years to know whether our actions will be adequate or timely enough, but relaxing the necessary support and oversight of those actions now would undermine the enormous efforts to date.

The decline of the federal- and state-endangered SRKW population has prompted extensive efforts and partnerships in response. Governor Inslee's Orca Task Force identified vessels (noise and presence) as one of four stressors on the population, interrupting communication, behavior and foraging success. In 2019, Washington imposed new rules on boaters near SRKW, including limitations on speed and approach distance. Beginning in 2021, WDFW will implement a new commercial whale-watching license program that regulates whale-watching activities, particularly around SRKW. WDFW is charged with evaluating the regulations and the program, then reporting to the Governor and the Legislature in 2022, 2024 and 2026 (RCW 77.65.620). In order to accomplish this, WDFW needs to measure compliance with the regulations and support science to evaluate the impact of vessels and regulations on SRKW activity. These activities are referenced and supported by Orca Task Force Recommendation 35: "Conduct research, science and monitoring to inform decision-making, adaptive management and implementation of actions to recover Southern Residents."

A key component in the success of regulations is public awareness; boaters need to understand the rules – and preferably the justification for them – for the regulations to benefit SRKW. Figure 1 shows the overwhelming lack of public awareness of regulations around SRKW and other cetaceans during Soundwatch on-the-water contacts in 2019. Outreach efforts are critical as laws and guidelines change to reflect new information. Initial funding for this effort came in the form of a proviso in the 2018 supplemental budget.

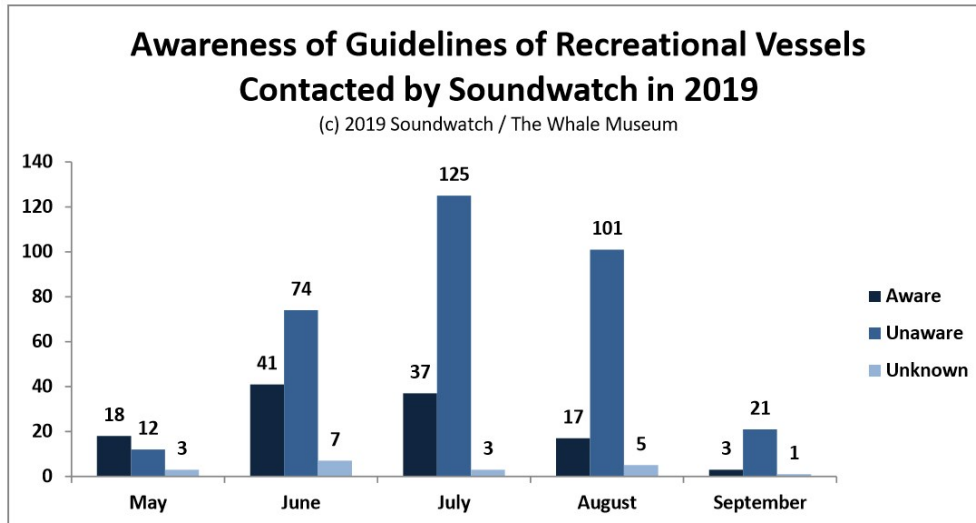


Figure 3. Recreational boater awareness of whale-watching guidelines and rules. From Soundwatch 2019 Report.

Commercial whale watching stands to benefit by continued monitoring of activities by and around whales, as without the information to adaptively manage the license program, a precautionary approach with extensive restrictions would be likely. The ability to adaptively manage boater activity around SRKW will allow WDFW to provide a variety of viewing opportunities for Washingtonians, whether recreational boating, whale watching tours, or land-based viewing.

Proposal:

Fund the Marine Mammal Investigations Unit

Historically, the Research Scientist within the Marine Mammal Investigations Unit was funded from the State Wildlife Account and General Fund-State. Through various budget crises over the past 15 years those funds were lost, and WDFW has cobbled together various contracts to maintain existing staffing and operational levels, which is inadequate to meet growing demands. Species included in research and monitoring work include seals and sea lions, sea otters, porpoise, and large whales (including Southern Resident Killer Whales). This research has a strong nexus with Columbia River salmon management by assessing diet and impacts on listed salmon stocks, assessing seal and sea lion populations along the river, and evaluating the effectiveness of management actions. As many marine mammal populations have increased in the past decades, interest in their population status, diet, ecology, behavior, and disease has heightened dramatically. Tribes, stakeholders, and partners are extremely interested in the impact of pinniped predation on salmon, whale entanglements that influence whale populations and crab fisheries, increasing sea otter populations, and the recovery of killer whales. These priority research questions cannot be addressed without a reliably funded Research Scientist to lead the unit. This position is further at risk because funding is being redirected to the management of pinnipeds solely on the Columbia River. In order to adequately address research questions related to marine mammals in the Salish Sea, Washington’s outer coast, and the Columbia River, this position and this unit need reliable, ongoing funding.

Fund up-to-date annual surveys and diet assessments of pinnipeds in the Salish Sea and outer coast

The intensified interest in the impacts of seal and sea lion predation on salmon and steelhead require consistent, ongoing data collection and assessments to make informed management decisions. This work will expand upon the existing information related to pinniped numbers, including foraging areas, diet composition, consumption rates, and overall impact to fish stocks over geographic space and time. The work will also help identify important estuaries/rivers where non-lethal deterrents can be used to protect both spawning adult fish and out-migrating smolts. An annual, ongoing funding need of \$476,000 will invest in 2 FTEs, sample collections, sample processing, data analysis, aerial surveys, vessel surveys, and testing of new, non-lethal deterrent devices.

Fund the expanded pinniped management work on the Columbia River

Consistent with the federal MMPA, WDFW proposes reducing pinniped predation by increasing lethal removals of sea lions. This proposal responds to one of the threats facing these salmon and steelhead stocks, improves salmon recovery efforts, and supports Southern Resident Killer Whale recovery, while ensuring that sea lion populations remain healthy. Before the recent permit approval, WDFW's pinniped management was limited by the federal permit's four-to-six-week window. Six different staff with other primary duties, spent part of their time over the course of three months around that window planning and implementing pinniped deterrence. Under the previous limited window of operations, staff included three biologists, a research scientist, a scientific technician, and a veterinary epidemiologist. WDFW receives \$150,000 from the National Oceanographic and Atmospheric Administration annually to fund the work for this short time period, and coordinates with Oregon Department of Fish and Wildlife (ODFW) and the Columbia River Intertribal Fisheries Commission.

We propose to act on the new federal permit as one component of salmon management. To implement the new, more extensive permit, WDFW is requesting annual ongoing funding of \$567,000 for 3.2 FTEs to expand deterrence, monitoring, and assessment work to 10 months per year and the other expansions explained above. First-year office space costs are an additional \$22,500. Compliance with the criteria of the federal permit will be critical. Staff time encompassing the entire work year will include planning and logistics; documenting and reporting operations; monitoring and analyzing results; assessing management effectiveness; as well as working on the river. The proposed work is not being conducted in isolation. Addressing the predation problem is just one part of an integrative salmon management strategy that involves other state, federal and tribal partners working on habitat restoration, increasing water supply, and appropriately managing fisheries and hatcheries.

There is great effort underway to protect and recover salmon and steelhead populations. Sport and commercial fisheries on the Columbia River are specifically designed to target hatchery-produced fish while conserving threatened and endangered stocks. In most cases, wild salmon and steelhead must be released, and fishing seasons are managed to hold incidental mortality rates for those fish within strict federal limits. Meanwhile, recovery plans are being developed in every watershed to restore important habitat, improve dam passage survival, and reform hatchery programs to assist wild fish populations. Northwesterners have broadly supported restoration efforts.

Funding this proposal allows WDFW to immediately respond to changes in federal law and increase efforts on the Columbia River to deter sea lion predation on salmon and steelhead. Sea lions currently jeopardize salmon recovery efforts and the health of salmon and steelhead stocks, which in turn is presumed to be negatively affecting the Southern Resident Killer Whale population. Beginning in fiscal year 2021, three new staff will be needed to increase the time and effort of sea lion deterrence, including efforts directed at Steller sea lions. To be effective, they will work together with our tribal partners and our fellow state and federal wildlife agencies in Oregon, Idaho, and Washington. Equally important, these same staff will assist in collecting and analyzing the data to assess the effectiveness of these management actions, which will provide the necessary information to adapt the management over time.

Along with lethal removal of the sea lions, WDFW intends to monitor pinniped distribution along the lower Columbia River and its estuary. Collecting and analyzing this information will better allow the Department to evaluate the extent of the problem. It will help guide WDFW management actions, and ultimately, assess the effectiveness of that management.

Fund pass-through contracts to decrease disturbance to Southern Resident Killer Whales

We propose to issue pass-through contracts to two established Non-governmental organizations (NGOs), Soundwatch and Oceans Initiative. Each is uniquely positioned to perform their relative role and provide services and products critical to WDFW's SRKW conservation work. Approximately half the funds will be invested with each entity dependent on expertise, scheduling, animal distributions, and geographic reach.

Soundwatch is an on-the-water education and research program that has been in operation since 1993. The program's goal is to reach boaters and kayakers before they encounter whales to offer education on best practices, guidelines and regulations. Soundwatch also collects associated data on vessel compliance and whale behavior, maintaining a long-term dataset. The program is funded for the 2020 summer season, facilitating communication about SRKW and other cetaceans in Puget Sound, and functioning to supplement WDFW enforcement in contacting and educating boaters around whales.

Oceans Initiative is rare among research nonprofits in having active scientific research programs on three threats to Northern Resident Killer Whales and SRKWs—prey availability, vessel disturbance, and chemical pollution—in both Canada and the U.S. The primary scientists have been assessing the impact of vessel traffic on killer whales in US and Canada since 1995. Behavioral scan samples collected by Oceans Initiative will provide ecological context to interpret behavioral responses to noise, and to identify the vessel traffic conditions during which whale activity is disturbed.

These two NGOs are uniquely positioned to provide the information necessary to evaluate current management strategies and fulfill WDFW's

conservation and reporting charges. Providing pass-through funding to NGOs to collect boater compliance data will allow WDFW to fulfill its reporting obligations. It will also provide critical information to support adaptive management of regulations and programs intended to balance conservation and viewing opportunity of SRKW. Soundwatch will have staff and volunteers on the water during the busy time for boating activity and for SRKW presence. This provides support to WDFW enforcement efforts to monitor, contact and educate boaters, as well as collecting data that will be summarized in annual reports of vessel and whale activity. Oceans Initiative will produce analyses and publications assessing the impacts of vessel number and proximity on SRKW behavior, specifically foraging behavior. The written products will provide WDFW with the ability to evaluate SRKW-based regulations and fulfill its reporting obligation to the public and the legislature.

Alternatives Explored and the Consequences of Not Funding

Priority research questions cannot be addressed without a reliably funded Research Scientist to lead the marine mammal unit. Without funding, the alternative is to continue a piecemeal approach to funding the work through a variety of soft money contracts inadequate to meet the increasing demand, while requiring deliverables inconsistent with the priorities of stakeholders and partners. In addition, funding is in danger of being redirected to the management of pinnipeds solely on the Columbia River. In order to adequately address research questions related to marine mammals in the Salish Sea, Washington's outer coast, and the Columbia River, this position and this unit need reliable, ongoing funding. One consequence of not funding this decision package will mean WDFW will not be able to meet the needs and expectations of the stakeholders, co-managers, and the public at large as they relate to marine mammal research, health, and management.

Not funding the expanded monitoring and diet work for pinnipeds will force WDFW to make management decisions without adequate information based in sound science. It will also squander an opportunity to partner with tribes to identify important rivers and estuaries being impacted by salmon predation and the potential use of non-lethal deterrents to protect those hotspot areas.

Another consequence of not funding this decision package is that WDFW will not be able to implement the new authority provided by the congressional amendment to the Marine Mammal Protection Act, and already struggling salmon populations will continue to be consumed at very high levels in the lower Columbia River. It will also hinder WDFW's efforts to assess the effectiveness of current and future management actions and WDFW will not meet the expectations of neighboring states and our tribal partners. There is no funding alternative.

Not funding this proposal would result in inadequate data regarding compliance with on-the-water SRKW regulations; reduced support for WDFW enforcement around SRKW; an inability to evaluate the effectiveness of the Legislature's 2019 SRKW distance regulations; reduced capacity to adaptively manage SRKW regulations as mandated in RCW 77.65.620 (5). These conditions would likely increase scrutiny and certainly decrease flexibility in WDFW's ability to manage vessel disturbance of SRKW. WDFW invited several stakeholders to participate in an advisory role during development of the commercial whale watch license program. Similar to the Task Force process, participants and public commenters invested considerable time and energy into that effort, with the understanding that WDFW would manage the process into the future using the best available science. This funding would put WDFW in a position of generating some of the key science needed to adaptively manage the program.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for the 1 FTE with the Marine Mammal Investigations Unit and the 3.2 FTEs on the Columbia River Management Team total \$427,000 per year. Goods and services, object E, include \$6,000 per FTE which totals \$25,200, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. There are no permanent facilities for the Columbia River Team at the Bonneville dam, so staff will likely be stationed at the Ridgefield office or another Region 5 station. Object E includes \$5,000 for safety equipment and \$24,000 per year for operation of two boats, boat fuel, boat maintenance, field equipment, and supplies. Object E also includes monitoring costs of \$12,000 per year for pinniped aerial surveys and data collection (6 flights @ 5 hours @ \$400/hour in Partenavia P-68, a WDFW owned aircraft), and \$35,000 per year for Columbia River on-water surveys and data collection which is in addition to the routine boat operational costs listed above. Carcass disposal will cost \$8,400 per year (60,000 lbs. @ \$0.14/lb.). Travel, object G, totals \$34,000 per year for motor pool vehicle leases and occasional overnight lodging by the Research Scientist with multi-Region responsibilities and stationed at the marine mammal investigations lab. An infrastructure and program support rate of 31.82 percent is included in Object T, totaling \$181,000, and is calculated based on WDFW's

federally-approved indirect rate. All costs are annual, ongoing.

Salaries and benefits, objects A and B, for the pinniped monitoring, diet analysis, and non-lethal deterrent work come to \$182,000 per year which funds 2 FTEs. Goods and services, Object E, for the team equate to \$164,000 per year. Travel, object G, for the team would be \$10,000 annually. An infrastructure and program support rate of 31.82 percent is included in Object T, totaling \$115,000, and is calculated based on WDFW's federally-approved indirect rate. All costs are annual, ongoing.

The pass-through contracts (Object N) for SRKW disturbance monitoring totals \$150,000. All costs are annual, ongoing.

The stakeholder-based Budget and Policy Advisory Group developed a WDFW long-term funding plan, concluding that sources should be more expansive, more stable, and only supplemented by – not reliant on – license fees. Therefore, this decision package requests that all funds be GF-S.

Workforce Assumptions:

Job classifications and their associated work are as follows:

1.0 FTE Fish & Wildlife Research Scientist 1, starting FY 2022 and ongoing.

The Research Scientist has responsibilities throughout western Washington conducting research, monitoring, and assessments of whales, porpoises, seals, sea lions, and sea otters. This position will oversee pinniped survey design and data analysis for the Salish Sea, Washington outer coast, and the Columbia River. This position will directly supervise two Fish and Wildlife Biologist 4s.

1.0 FTE Fish & Wildlife Biologist 4, starting FY 2022 and ongoing.

One Fish and Wildlife Biologist 4 position will supervise and oversee all Columbia River pinniped management. Duties include project implementation, project oversight, project management, logistics, budget management, developing agreements with partners, procuring federal permits, and daily hands-on operations. This position requires specialized expertise with pinnipeds and regulations pertaining to marine mammal management. This position will directly supervise two of the Biologist 2 positions. This position requires specialized expertise with boat operations, capture, handling, and assessment of pinnipeds.

4.0 FTE Fish & Wildlife Biologist 2, starting FY 2022 and ongoing.

Under the direction of a Biologist 4, two of these positions will conduct all work associated with pinniped management and monitoring on the Columbia River. These positions also require above-average expertise with boat operations, capture, and handling and assessment of pinnipeds.

Under the direction of a Biologist 4, two of these positions will conduct all work associated with pinniped surveys and diet sampling, processing, analysis and estimations. These positions also require above-average expertise with boat operations, capture, collecting samples, and managing data.

0.2 FTE Fish & Wildlife Health Specialist, starting in FY 2022 and ongoing

This position will provide on-call field support and animal care oversight as required by the federal permit.

How is your proposal impacting equity in the state?

Northwesterners have supported salmon restoration efforts, and borne the costs, because of the importance of salmon to their heritage. The cultural value of salmon and steelhead to Native Americans, and the economic value of salmon to Washington's fishing communities illustrate the impact of the package. Funding this package will help inform management decisions that can positively affect the future of salmon populations, which in turn, positively affects Native American communities. In addition, fishing-dependent communities that continue to suffer from low salmon populations are also positively affected.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will support three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities. The proposed 3.2 FTEs, their associated funding, and pass-through contract funding will allow the Dept., in conjunction with federal and tribal partners, to research marine mammals and their impact on salmon stocks, and to manage marine mammals to protect salmon stocks for their preservation, to protect food for Southern Resident Killer Whales, and to provide fishing opportunities for anglers.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon

Supported performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of salmon stocks achieving escapement goals
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Pinniped management in the Columbia River is an interagency effort between WDFW, Oregon Department of Fish and Wildlife, Idaho Department of Fish and Game, Columbia River Intertribal Fish Commission, tribal co-managers and the National Marine Fisheries Service.

Data and analyses generated from the SRKW disturbance work will improve management of SRKW at all levels. Several federal, county and NGO entities support and benefit from the data collected on SRKW and boat activity; WDFW funding is just one piece of a larger, collaboration. As mentioned above, WDFW assembled advisory groups of stakeholders and government agencies to contribute to the license program process; all participated with the understanding that WDFW would responsibly evaluate and guide the program forward. The data products proposed here are invaluable to that effort.

State Facilities Impacts:

N/A

Changes from Current Law:

WDFW staff is currently working with our Columbia River partners on sea lion removal efforts in the Lower Columbia River under various federal Marine Mammal Protection Act authorities including Sections 109 and 120. No changes to state law.

Puget Sound Recovery:

- This decision package implements Regional Priority Approach (RPAs) *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans* which adopts by reference the Orca Task Force Recommendations as well as Chinook RPAs.
- The research capacity maintained in this decision package is essential to directly implementing the next steps of the WDFW owned *NTA*

2018-0831 Improving understanding of pinniped predation on juvenile and adult Chinook salmon Puget Sound and implications for salmon and Orca recovery (Tier 3) which implements RPA CHIN3.2: Identify contributing factors that exacerbate predation and mortality and apply solutions. This is also directly implementing Recommendation 12: Direct the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook in Puget Sound and along Washington’s outer coast and evaluate potential management actions,

- This decision package directly implements Recommendation 13: Support authorization and other actions to more effectively manage pinniped predation of salmon in the Columbia River by providing the funds necessary to act upon the new federal permit to expand pinniped management. Achieving Recommendation 13 in the Columbia River is essential to achieving Puget Sound recovery goals for the Orca Vital Sign under RPA Orca 1.1.
- This decision package also directly implements Recommendation 35: Conduct research, science and monitoring to inform decision-making, adaptive management and implementation of actions to recover Southern Residents. WDFW implements this recommendation by to measuring compliance with the regulations and support science to evaluate the impact of vessels and regulations on SRKW activity – especially the impact of WDFW’s implementation of Recommendation 17: Establish a statewide “go-slow” bubble for small vessels and commercial whale watching vessels within half a nautical mile of Southern Resident orcas and Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas.

Legal or Administrative Mandates:

The Marine Mammal Protection Act was recently amended by Congress, specifically subsection 120(f), with the goal of authorizing the appropriate entities to lethally remove California or Steller sea lions in the Columbia River, where those animals are deemed to have a significant negative impact on endangered fish populations. Previously, removing these animals required a multi-step process, including branding animals and identifying repeat offenders before lethal removal could proceed. The WDFW request is consistent with congressional intent.

WDFW was charged with evaluating the distance regulations and the commercial whale watch license program, then report to the Governor and the Legislature in 2022, 2024 and 2026 (RCW 77.65.620). These activities are also referenced and supported by Orca Task Force Recommendation 35: “Conduct research, science and monitoring to inform decision-making, adaptive management and implementation of actions to recover SRKW.”

Stakeholder Response:

Stakeholder support anticipated from Columbia River pinniped management partners such as NOAA, ODFW, PSMFC, and IDFG; recreational angling groups such as Long Live the Kings, Coastal Conservation Association, and Puget Sound Anglers; the Governor’s SRKW Task Force; and citizens concerned with declining populations of SRKW.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$437 | \$437 | \$874 | \$437 | \$437 | \$874 |
| Obj. B | \$172 | \$172 | \$344 | \$172 | \$172 | \$344 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$274 | \$274 | \$548 | \$274 | \$274 | \$548 |
| Obj. G | \$44 | \$44 | \$88 | \$44 | \$44 | \$88 |
| Obj. J | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. N | \$150 | \$150 | \$300 | \$150 | \$150 | \$300 |
| Obj. T | \$296 | \$296 | \$592 | \$296 | \$296 | \$592 |

Agency Contact Information

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Agency Recommendation Summary

Robust fisheries monitoring efforts are critical to species conservation and recovery, tribal co-management, and fishing opportunities. This package includes support for coastal and Puget Sound fisheries monitoring efforts, which include a feasibility study to reduce the risk of whale entanglements, steelhead spawning estimates and angler surveys, as well as zooplankton monitoring. Full funding will support Southern Resident Killer Whale Task Force recommendations, provide critical insight into the health of Puget Sound, reduce whale entanglements, and provide important data to inform salmon season-setting. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 8.9 | 10.2 | 9.55 | 10.2 | 10.2 | 10.2 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$1,091 | \$1,441 | \$2,532 | \$1,495 | \$1,495 | \$2,990 |
| Total Expenditures | \$1,091 | \$1,441 | \$2,532 | \$1,495 | \$1,495 | \$2,990 |

Decision Package Description

Improved steelhead spawner estimates

Uncertainty regarding the number of Puget Sound steelhead spawners rivers limits the department's ability to identify, pursue, and assess recovery actions and restricts options for fisheries targeting steelhead. Recent technological advances offer opportunities to improve the accuracy and precision of steelhead abundance estimates. The Puget Sound Steelhead Advisory Group (PSSAG), a citizen panel of stakeholders representing diverse perspectives on steelhead management, developed a portfolio of actions, commonly referred to as Quicksilver, to restore steelhead populations and fisheries. A key PSSAG recommendation was to apply cutting-edge methods to improve the quality of steelhead abundance estimates.

The funding request primarily represents the personnel costs of pursuing improvements in steelhead spawner estimates. The department identified several cost-sharing opportunities with anticipated or ongoing funding sources, including the Pacific Salmon Commission and existing WDFW funding, allowing us to request partial funding (i.e., less than 1 FTE) for two of the three positions that this decision package supports. We budgeted annual operating expenses (goods and services, travel), but did not request the start-up costs for new equipment (e.g., SONAR unit or electronic tag detection gear) as a cost-saving measure. If funded, we plan to either use existing WDFW equipment or approach the PSSAG for the financial support for a one-time purchase of a new equipment.

Monitoring Puget Sound Freshwater

This funding would help the department to initiate angler surveys to understand when, where, and how many Endangered Species Act -listed species anglers encounter in Puget Sound river fisheries. We will also sample catch to identify the origin (hatchery or natural), release location based on coded-wire-tags or other marks and, for steelhead the status relative to spawning.

The focus of the surveys in each year will vary depending on the fisheries, tribal co-manager discussions during the annual North of Falcon salmon season planning process, and our advisors' recommendations. Based on previous discussions, we expect these fisheries could include:

1. Nooksack River basin spring Chinook salmon and steelhead;
2. Skagit River basin sockeye salmon, spring Chinook salmon, and steelhead fisheries;
3. Stillaguamish River basin trout, steelhead, and salmon fisheries;
4. Snohomish River basin trout, Chinook salmon, and steelhead;
5. Nisqually River basin Chinook salmon.

Monitoring Zooplankton in Puget Sound

Zooplankton are the cornerstone of the marine food web and provide critical insight the health of Puget Sound. With this funding, the department could continue its efforts to understand the relationship between juvenile salmon and forage fish, and their primary food source (zooplankton).

The Salish Sea Marine Survival Project first initiated this program when scientists identified a change in food availability as the leading hypothesis

for the decline in Salish Sea-origin juvenile chinook and coho salmon marine survival.

Zooplankton monitoring has been proven a critical and cost-effective means of developing robust metrics of ecosystem health that can be used to: 1) closely track rapidly changing environments, 2) measure prey availability for Puget Sound young salmon and forage fish, and 3) improve salmon return forecasting models for effective resource management. Furthermore, program data provides the foundation for understanding the effects of local stressors—such as contaminants, runoff, and competition for prey—and global stressors—such as climate variability and climate change—on ecosystem function and young salmon, forage fish, and the entire Puget Sound food web.

This program is a collaborative effort that began in 2014, and involves 11 tribal, county, state, and federal governments as well as academic and nonprofit entities. The importance of this program has been recognized by the Puget Sound Ecosystem Monitoring Program, the Puget Sound Partnership, and the Southern Resident Orca Task Force which, identified continuing zooplankton monitoring as important to recovery efforts for Southern Resident orcas in its 2019 Final Report and Recommendations.

The program samples throughout Puget Sound and adjacent northern waters (Bellingham Bay, San Juan Islands) (Figure 1). Staff collect samples at each of these sites every two weeks, from March through October, and sampling partners that have the capability to sample year-round take additional samples monthly in November through February. Sampling design for this project was created based on discussions among physical oceanographers, zooplankton ecologists, and salmon/forage fish ecologists with the intent of sampling locations that are 1) representative of broad regions within each Puget Sound basin and 2) representative of foraging areas for planktivorous fish (plankton eating fish). Program partners at the following locations collect samples: Lummi Nation, Kwiáht, NOAA, Tulalip Tribes, Port Gamble S’Klallam Tribes, WA Dept. of Fish & Wildlife, King County, Nisqually Indian Tribe, Hood Canal Salmon Enhancement Group, and WA Dept. of Ecology.

Once samples are collected, the samples are preserved and sent to the University of Washington (UW). WDFW reviews and compiles sampling data sheets and water quality data assurance and formatting prior to transferring the data to UW. The Zooplankton Lab at UW’s School of Oceanography processes and analyzes the samples and reports their results. Once analysis and data review are completed, the results of annual surveys are available online for the public, researchers, and resource managers to review.

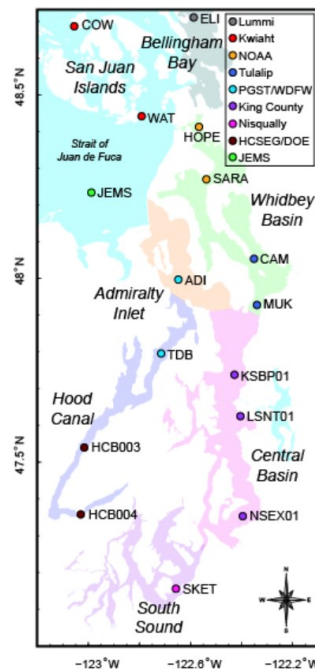


Figure 1. Map of study area. Map colors and italicized text indicate major Puget Sound basins, and circles indicate sampling locations. The color of each circle indicates the group(s) associated with sampling that location (legend in top right): Lummi Nation, Kwiáht, NOAA, Tulalip Tribes, Port Gamble S’Klallam Tribes, WA Dept of Fish & Wildlife, King County, Nisqually Indian Tribe, Hood Canal Salmon Enhancement Group, and WA Dept of Ecology (also responsible for JEMS program site). Analysis, but not sampling, of the JEMS station is included in this program.

Coastal Dungeness Crab Fishery and Humpback Whales

Endangered Species Act (ESA) listed humpback whales have increasingly become entangled in fishing gear along the West Coast, including Dungeness crab gear off Washington. This funding would support staff that are initially necessary for a feasibility study, to research, test, develop

and implement an electronic monitoring program to keep tabs on commercial crab gear and protect these whales from entanglement. This investment will fund staff to analyze fishery data that electronic monitoring tools collect and work with fishery participants to troubleshoot and resolve issues.

In addition to reducing the likelihood of humpback whale entanglements in the crab fishery, this funding will also improve management, ensure compliance with the Endangered Species Act, and keep the crab fishery open; without it, WDFW is at risk of litigation and the economically valuable coastal crab fishery is at risk of closure.

Humpback whale interactions are difficult to estimate and predict, largely because of variability in prey availability and distribution. For example, if present, whales will feed on krill in offshore waters along the shelf break outside of the primary operation of the crab fishery, however, in years where krill is scarce, crab will feed on small fish, such as anchovy, closer to shore and in estuaries where encounters with crab gear are more likely. Spatial data provided by an electronic monitoring program would provide staff with accurate information on where fishing effort is concentrated and inform management of fishery restrictions, such as depth or area closures, that would be effective at reducing entanglement risk.

In order to be compliant with the ESA, WDFW must secure an ESA Section 10 incidental take permit (ITP) from NOAA. A conservation plan (CP) for the coastal Dungeness crab fishery is required to initiate the ITP process; the CP describes the risks that the crab fishery poses to ESA species and the management tools (e.g., time and area closures, effort reduction, etc.) that will be implemented to reduce those risks. A key component of the CP is a robust monitoring program, which is necessary to ensure the fishery effectively operates within the terms of the ITP and that permanent, and adaptive management tools are effective now, and in the future.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal expands steelhead spawner estimates by increasing staff to improve accuracy by implementing new scientific techniques. The proposal also maintains the monitoring Zooplankton in Puget Sound project, which would be at risk for elimination without the funding. The electronic monitoring for the coastal Dungeness Crab fishery is a feasibility study to see how the program can be altered to incorporate ESA considerations to protect Humpback whale gear entanglement.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, are \$680,000 in FY 2022 and \$775,000 in FY 2023 and ongoing. In FY 2022 these total 8.9 FTE and in FY 2023 total 10.2 FTE. Personal service contracts, object C, is for Business Analyst Costs for a Feasibility Consultant of \$12,000 in FY 2022 and \$60,000 in FY 2023. Goods and services, object E, includes costs for rule making which will be necessary to implement a requirement that WA coastal Dungeness crab vessels are required to use electronic monitoring, sampling equipment and supplies, CWT sampling wands, sample collection, nets, dry suits, safety supplies, data recording and storage totaling \$89,000 in FY 2022 \$77,000 and \$89,000 ongoing thereafter. Travel, object G, consists of \$47,000 per fiscal year ongoing for motor pool and other travel costs. Grants and pass-through, object N, includes \$177,000 in FY 2023 and \$293,000 per fiscal year ongoing for sampling partners to continue to collect samples and data, and for UW to process and analyze samples, and report results. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW's federally approved indirect rate. This comes to \$263,000 in FY 2022 and \$305,000 in FY 2023 and \$290,000 ongoing thereafter.

Workforce Assumptions:

Scientific Technician 4: 1.0 FTE ongoing; work with stakeholders to test electronic monitoring systems on commercial vessels. WDFW is seeking grant funding to offset cost to industry participants during the feasibility study.

Scientific Technician 2: 6.1 FTE in FY 2022; 7.1 FTE in FY 2023 and ongoing; responsible for field operations: sampling and monitoring activities, installation of equipment, in season adjustments to equipment, data review and data management.

Fish & Wildlife Biologist 2: 1.2 FTE in FY 2022; 1.5 FTE in FY 2023 and ongoing; project team members as business analysts and technical subject matter experts.

Fish & Wildlife Research Scientist 1: 0.5 FTE ongoing; project lead responsible for all aspects of field operations, data review, analysis, reporting and communication. 0.5 FTE request, with a complementary 0.5 FTE funded through the Pacific Salmon Commission, for a 12-month position.

Journey-IT App Development: 0.1 FTE ongoing; facilitate merging newly collected data into existing centralized databases in Olympia. This work can be accomplished by existing staff with the annual funding for updating electronic data collection applications and database improvements.

How is your proposal impacting equity in the state?

Rural areas of the state that depend heavily on natural resource-based industries like commercial fishing have seen harsh economic impacts in recent years. These proposed cuts would further impact communities with already high unemployment rates, threatening fishers, processors, boat builders and other marine trades that rely on recreational and commercial fishing. This reduction would result in a loss in working class jobs and make it challenging for lower and middle-class families who don't have a boat, to access healthy Washington caught seafood. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to maintain fishery populations and opportunities, we are failing to uphold the intent of the 1985 Pacific Fisheries Treaty for salmon harvest, and the 1995 US v. Washington court decision reaffirming the right of 17 Treaty Tribes to half of the shellfish in Washington state.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will support three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

Supported performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of acres that meet or exceed desired ecological conditions
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Increased freshwater monitoring of state fisheries is a long-standing desire among tribal co-managers. As salmon and steelhead populations continue to decline, having a fuller understanding of the impacts of freshwater fisheries will inform decision making when crafting fishing opportunities for all users. Support for increased monitoring efforts will be strong from tribal co-managers and federal partners overseeing implementation of fishery and hatchery management plans for conservation.

This proposal will have strong relevance to tribal governments, which are a co-manager of fishery resources in Washington State. We anticipate collaborating with tribal biologists on the use and application of data generated by this project to steelhead conservation and management.

Furthermore, steelhead recovery efforts in Puget Sound encompass a diverse array of federal, state and local governments. Broadly speaking, improving the quality of steelhead monitoring data is a common goal across the steelhead recovery arena.

An electronic monitoring program for the coastal Dungeness crab fishery does not directly impact tribal, regional, county or city governments or any political subdivision of the state, nor any other Washington state agencies. However, improved management of the state commercial and recreational Dungeness crab fishery will benefit co-management of the Dungeness resources. A move to an electronic monitoring program for the coastal Dungeness crab fishery is supported by the Quinault Indian Nation, which has already implemented electronic monitoring for their Dungeness crab fishery. Electronic monitoring will provide near-real-time information on the coastal crab fishery. A management approach that relies on area closures, effort reduction, and catch monitoring to implement state-tribal harvest management plans requires tools such as electronic monitoring to ensure those management tools are effective and enforceable.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

- This decision package describes the funding needed to directly implement *NTA 2018-0575: Puget Sound-Wide Zooplankton Monitoring Program* (Tier 4) by the ongoing program Salmonid Life Histories and Survival Research. This NTA is implementing Regional Priority Approach (RPA) *CHIN4.7: Support the Salish Sea Marine Survival Project's research program*. This is also implementing Orca Task Force *Recommendation 16: Support the Puget Sound zooplankton sampling program as a Chinook and forage fish management tool* which is included under RPA *ORCA 1.1: Implement the Governor's Orca Task Force recommendations and other plans*. The Puget Sound Partnership's Leadership Council has endorsed Zooplankton as a new Puget Sound Vital Sign. To report on this new Vital Sign, these monitoring data must be collected. While the 2020-2024 Science Work Plan is not yet available; one of the priority actions in the 2016-2018 Science Work Plan was "Fully implement comprehensive, collaborative Sound-wide zooplankton monitoring." WDFW continues to fulfill this priority through this decision package.
- This decision package increases monitoring activities of Puget Sound freshwater fisheries for Chinook Salmon and steelhead. The ongoing program Fishery and Hatchery Science and Management implements Regional Priority Approach *CHIN 8.1: Update Puget Sound Salmon Recovery Plan chapters and steelhead plan chapters* through this decision package. CHIN 8.1 includes as an example action "to develop and implement a Puget Sound steelhead recovery plan." This decision package implements recommendations on monitoring needs identified in the NOAA Fisheries Puget Sound Steelhead Recovery plan released December 2019. The ongoing program also directly implements *CHIN 4.4: Invest in making better estimates so we can better manage and recover Chinook*.

Legal or Administrative Mandates:

Monitoring natural populations are often requirements of U.S. Endangered Species Act consultations with the National Oceanic and Atmospheric Administration (NOAA), but this proposal is not a direct outcome of litigation or action by the Washington State Legislature.

For the electronic monitoring feasibility study and implementation program for the coastal Dungeness crab fishery, fisheries that interact with Endangered Species Act (ESA)-listed animals are required to have a Section 10 Incidental Take Permit (ITP) from NOAA, and to comply with the ESA and the Marine Mammal Protection Act. While a lawsuit has not been filed against the Washington Department of Fish and Wildlife, the Center for Biological Diversity did file a suit against the California Department of Fish and Wildlife (CDFW) in 2017. That lawsuit was settled in March 2019 and the settlement agreement includes a requirement for CDFW to develop and submit a draft ITP application to NOAA by May 15, 2020. Other provisions include a closure of the California Dungeness crab fishery, effective April 15, 2019, for the season, and an annual closure of the fishery, effective April 1, 2020, until the ITP is secured.

Stakeholder Response:

This proposal was a direct recommendation of the Puget Sound Steelhead Advisory Group (PSSAG), a stakeholder panel representing diverse perspectives on fisheries management. This proposal was a key outcome of the PSSAG's nearly three-year process to develop its "QuickSilver" package of actions intended to promote steelhead conservation and provide fishing opportunities. Outreach and involvement of constituents participating in these fisheries is high. Fishing constituents will be supportive of efforts that lead to increased opportunities on gamefish and salmon due to increased monitoring. WDFW risks losing the support of the recreational fishing community if it fails to act on PSSAG's recommendations.

The response to implementing an electronic monitoring program for the coastal crab fishery been positive from all non-governmental stakeholders, including crab fishery participants—commercial harvesters, buyers, and processors—and non-governmental organizations, such as the Center for Biological Diversity. Additionally, there has been strong support from NOAA, as well as the Oregon and California Departments of Fish and Wildlife, for the proposed process.

Reference Documents

[ITaddendum2021-23 Coastal Crab Electronic Monitoring.docx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|--------------|--------------|-------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$466 | \$531 | \$997 | \$531 | \$531 | \$1,062 |
| Obj. B | \$214 | \$244 | \$458 | \$244 | \$244 | \$488 |
| Obj. C | \$12 | \$60 | \$72 | \$0 | \$0 | \$0 |
| Obj. E | \$89 | \$77 | \$166 | \$89 | \$89 | \$178 |
| Obj. G | \$47 | \$47 | \$94 | \$48 | \$48 | \$96 |
| Obj. N | \$0 | \$177 | \$177 | \$293 | \$293 | \$586 |
| Obj. T | \$263 | \$305 | \$568 | \$290 | \$290 | \$580 |

Agency Contact Information

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Agency Recommendation Summary

The Evergreen Jobs program will create jobs, enhance environmental education, support conservation partners and industries, and improve the management and outdoor experience on department-managed lands by restoring and enhancing native fish and wildlife habitats across Washington. Evergreen Jobs is a capital grant program comprised of two sub-programs: Public Wildlands and Community Habitat Washington. Public Wildlands will strategically develop department-managed lands for recreational and educational purposes based on conservation needs. Community Habitat Washington features three focus areas to achieve these goals: Habitat at Home, Nature in the City, and Evergreen Schoolyards. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$350 | \$350 | \$700 | \$350 | \$350 | \$700 |
| Total Expenditures | \$350 | \$350 | \$700 | \$350 | \$350 | \$700 |

Decision Package Description

The COVID-19 pandemic has severely impacted public health, social stability, and the economy. Unemployment rates have reached historic levels and recent college graduates make up the most significant segment of the unemployed population.

In addition, fish and wildlife populations continue to struggle due habitat loss and fragmentation, climate change impacts, and invasive species expansion. Conserving wildlife and their habitats not only improve air and water quality, but also has a positive effect on people’s physical, mental, and spiritual wellbeing. Throughout the COVID-19 pandemic, many people are relying on the outdoors to cope with their stress. This proposal provides multifaceted benefits for the environment while also stimulating the economy and creating new jobs.

This proposal addresses multiple needs and benefits to improve the overall health of our communities. By creating jobs using conservation and veteran corps that will be working with schools, private landowners, partner organizations, and on department-managed lands, we will develop and restore native habitats to benefit wildlife and people. As projects become established and mature, the overall environmental health of our communities will improve, which will help mitigate impacts resulting from climate change, provide stable employment opportunities, and support local conservation organizations and businesses.

Over the last few decades, people have become more disconnected from nature. Although the COVID-19 pandemic has increased the number of people recreating outdoors, we can expect people to return to their usual lifestyle and activities as social gatherings increase and society recovers from the public health crisis. Main causes of people’s disconnection from nature include the lack of equal access to green spaces and recreational opportunities, food security, and youth spending increasing amounts of time indoors on technological devices. Research indicates that this growing disconnection from nature will have lasting impacts on human health and wellbeing. Reversing this trend by reconnecting people to nature and the outdoors will be critical for the future health of Washington’s residents and economy. National surveys report that 80% of Washingtonians indicate that having wildlife around their homes is enjoyable, and most adults feel that exposure to nature promotes their physical, psychological, and social wellbeing. The department proposes to engage community members in ways to address habitat loss while also connecting people with nature close to home.

As the human footprint expands to meet the needs of a growing human population, wildlife habitat is lost or degraded. Habitat loss and fragmentation, combined with climate impacts and invasive species expansion, make it difficult for the department to meet its mission to conserve and perpetuate fish, wildlife, and their habitats while also providing commercial and recreational opportunities. Habitat restoration contributes to Washington’s economy and is critical to meeting our obligations to Treaty Tribes. The department needs the support and participation of Washingtonians to achieve meaningful conservation in all of the state’s diverse spaces, including urban and rural areas.

Restoring habitat where it has been lost or degraded will improve the overall health of watersheds, which in turn will help fish and wildlife populations recover and provide the needed natural structure to help them adapt or relocate in climate-resilient habitats. Supporting wildlife habitat in areas we live, work, learn, and play will demonstrate to the public how natural spaces around them are relevant to their health and interests.

A major climate impact in urban areas is the “heat island” effect created by gray structure which increases daily peak temperatures and extends the duration of higher temperatures. Such impacts significantly affect human health and eliminate habitat for urban biodiversity. In most cases, underserved communities are located in areas most impacted by human development. Working with city residents to restore nature will bring back some natural functions of these areas and thus improve wildlife biodiversity and environmental conditions for underserved populations while connecting with habitat protection and restoration efforts in rural areas.

We propose to develop and implement the Evergreen Jobs program to provide grants and support for landowners and communities to develop or improve wildlife habitat within the human footprint. Evergreen Jobs is a capital grant program comprised of two sub-programs: Public Wildlands and Community Habitat Washington. Public Wildlands will strategically develop department-managed lands for recreational and educational purposes based on local conservation needs. Community Habitat Washington uses three main focus areas to achieve these goals: Habitat at Home, Nature in the City, and Evergreen Schoolyards. The program will support local communities, create jobs, and address gaps to engage residents in fish and wildlife conservation.

Creating wildlife habitat in and around human communities and on Washington’s public wildlands provides significant benefits to people and wildlife. Creating favorable conditions for wildlife within the human footprint of homes, parks, ranches, farms, schoolyards, and urban areas will provide much needed habitat and critical connectivity between habitat patches and to Washington’s remaining wildlands. Collections of small-scale habitat patches are important and significant for many species. For example, urban areas have demonstrated higher bee diversity than other converted habitats. In addition, private landowners in more rural landscapes play a critical role in supporting populations of rare species such as greater sage grouse in shrub steppe habitats.

The funds from Evergreen Jobs will empower communities to invest in projects customized to their interests. Our proposal includes the creation of a small number of essential positions within the department dedicated to administering funds, building relationships, identifying new opportunities, and supporting the interests of communities. These funds will also support local communities through utilization of services which may include purchasing native plants from county conservation districts and engaging the Washington Conservation Corps (WCC) for construction and landscaping services. Job corps programs will also be used to implement habitat, recreation, and interpretive projects on department lands.

The Washington Conservation Corps is an AmeriCorps program housed within the Washington Department of Ecology (Ecology) that creates leaders in environmental and disaster services through robust training, community involvement, field skills development, hands-on experience, and mentorship of young adults between the ages of 18 and 25 and military veterans. There are 388.5 members and staff statewide who restore critical habitat, improve trails, reduce wildfire hazards, control erosion, and respond to local and national disasters. WCC completes projects in partnership with nearly 90 local governments, nonprofits, tribal governments, and state and federal agencies.

WCC is primarily a crew-based program with five crew members overseen by a crew supervisor. In addition to the living allowance and training provided by WCC, they earn an AmeriCorps educational award of \$6,195 upon successful completion of a year of service. Unemployment rates routinely run two to three times greater for young adults than all other age groups. Military veterans suffer from higher unemployment rates than their civilian counterparts. The WCC provides full-term positions in 18 Washington counties; 15 of which have unemployment rates exceeding the national average, including nine counties designated as rural.

The Evergreen Jobs program would strive to work with existing programs and organizations with subject matter expertise in environmental education, community outreach, and backyard wildlife to strategically connect resources to the community and work with local programs to help stretch limited funds. Using this approach allows us to yield a higher impact for every committed dollar as we find ways to invest it back into local communities. In addition to funding local organizations and initiatives and utilizing the WCC for construction, landscaping, and plant installation, the program will support local conservation districts through purchasing from their plant sales. Additionally, it will support native plant nurseries and landscape architects to create plans for landowners.

The structure of this program will be based on examples of past successes where the department has a relatively small set of key staff to administer grants, but more importantly, to develop the connections with local expertise. Building a network across the state takes time and capacity to allow for appropriate focus on local needs and opportunities. The key staff will help facilitate a steering committee to evaluate grant funding targets for each of the focus areas, prioritize funding, and agree on an implementation schedule.

Public Wildlands Program

Washington is home to a large and stunning portfolio of publicly owned land. These natural assets contribute significantly to the quality of life in the Evergreen State and the identity of Washingtonians. While many of our state’s national and state parks are well-known and visited by

tourists, the Washington Department of Fish and Wildlife (WDFW) manages more than 1 million acres of land and over 500 water access areas (collectively termed “WDFW Lands”) that are less well-known. WDFW Lands support the department’s mission to protect lands and waters for wildlife and people. This land base is strategically developed based on conservation needs and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse populations and habitats. WDFW Lands are spread throughout every county and provide great value to residents.

The department manages lands to provide conservation in accordance with the objectives of the land acquisition and support hunting, fishing, wildlife watching, and other recreation activities. This is different than the focus of other local, state, and federal land managers. For example, state and national parks provide a much more developed recreational experience, while the Department of Natural Resources and the U.S. Forest Service offer many more developed trails.

Management of WDFW Lands involves stewardship activities related to habitat restoration, forest health improvements, sustainable recreation, and noxious weed control. The department’s current budget to manage WDFW Lands is insufficient to meet conservation and recreation goals. Management costs of individual sites vary depending on use pressure, management complexity, and ecological conditions. Based on a conservative average management cost of \$52 per acre, WDFW Lands are funded at \$20-30 million below to the needed amount to fully maximize these significant state investments.

Put simply, WDFW Lands are an underutilized asset that can be developed to provide greater conservation and public benefit

We propose to utilize WCC crews to enhance public awareness, access, and experiences on WDFW Lands. This would bring jobs to local youth, connect them to the natural world in their own communities, expose them to career opportunities in natural resources, and enhance the ecological condition as well as the educational and recreational value of WDFW Lands. The specific work of WCC crews would include kiosk and sign installation, trail development, weed control, litter clean up, fence building, and other critical work to enhance developed and natural infrastructure. Initial deployment of work crews would focus around population centers throughout the state where WDFW Lands are experiencing increasing rates of visitors near Spokane, Vancouver, and Seattle.

Additionally, WDFW Lands provide unique outdoor classrooms for local communities. By pairing the partnership and grant funding components of Evergreen Schoolyards with nearby WDFW Lands, we will enhance the environmental literacy of future generations. The grant programs could provide transportation for school children to experience nature firsthand, learn about fish and wildlife ecology, observe the functions of intact ecosystems, and work to restore critical habitat.

Community Habitats Washington Program

Community Habitat Washington is a capital grant program designed to address the issue of habitat loss and fragmentation by passing through state funding to match local, school, and private funding. This design will allow communities and subject matter experts to invest in habitat restoration at the local level to achieve the greatest benefit. There are three focus areas to achieve these goals: Habitat at Home, Nature in the City, and Evergreen Schoolyards.

– Habitat at Home –

An existing effort to promote and create habitat on private lands is a program formerly known as ‘Backyard Wildlife Sanctuary’. The department has overhauled this program and renamed it to ‘Habitat at Home’ and seeks to encourage the public to create wildlife habitat in their outdoor spaces, backyards, or on their land. However, many people do not have the means or knowledge to manage their landscapes for wildlife. Additionally, many people don’t fully understand the impact this kind of change can have on wildlife and why it is so important. Unfortunately, the department does not have the funds or staff capacity to effectively support participants of this program. As a result of these barriers, this program has had little participation and growth.

These grants will provide the public with the support they need to create wildlife habitat increase participation in the program over historic levels and engage with a wider range of diverse residents. These funds will support the work of local landscaping companies, conservation districts, and other partners to assist homeowners and landowners to manage their spaces for wildlife. We will utilize the WCC and other job corps programs to conduct much of the work. Additionally, this funding will support professional biologists to visit the land or homes of program participants and make personalized recommendations to support them in their habitat creation. This allows the department to create a space for a meaningful connection with local communities. Providing funding to the community in this way also reduces cost as a barrier to underserved communities. With the help of the department’s Diversity, Equity, and Inclusion Manager and Title VI/ADA Compliance Coordinator, we hope to craft new ways to continue making this program more inclusive.

– **Nature in the City** –

This focus area would first target one to three cities. These cities would be identified with our Steering Committee and partners, as well as guided by our State Wildlife Action Plan, priority salmon and orca watersheds, and Priority Habitats and Species.

The goal is to jumpstart the grant program and provide baseline support with funding from the state, and then grow this program by obtaining a diversity of funding sources. General Fund State and capital appropriations will be used to support these programs and their efforts through existing technical staff capacity. We hope to also bring in private and federal funding, such as Recovering America’s Wildlife Act, as we implement these programs. Considering the wide net this program plans to cast, we hope for involvement throughout the state and would like to provide opportunities for private contributions. Private contributions give residents and businesses additional ways to participate in our conservation mission.

– **Evergreen Schoolyards** –

Teaching children the importance of conservation is crucial to the future of wildlife preservation in Washington. Currently, the department has no organized effort to educate youth about ecology, fish and wildlife conservation and management, climate and renewable energy, or other related topics. If children don’t understand the relevance of wildlife, they cannot be expected to grow up to value wildlife conservation.

We plan to utilize this program to fund projects with schools and school districts to restore and maintain habitats on school grounds and create outdoor classrooms where children can connect with nature and learn about conservation. Studies show that children with regular access to nature are healthier and do better in school. We seek to empower educators with the tools to engage students in science and the environment. To implement this program, we will partner with school districts, teachers, and environmental education expert entities such as Pacific Education Institute. This provides an opportunity for the department to connect with children from underserved communities and provide them with experiences they may not otherwise be able to access.

Alternatives Explored

Working exclusively through land use laws, we have unfortunately not seen protection of habitat conditions necessary to preserve, protect, perpetuate, and maximize our management opportunities. While we continue to try to more effectively influence these state and local policies, we are still dealing with legacy impacts from past land use decisions and increasing effects climate change. Additionally, various regions of the state face different threats and need alternative approaches for achieving habitat conservation objectives. A grant program allows the department to support the varied and unique approaches necessary, endorsed and embraced by the local communities, while providing another method for addressing habitat conservation goals.

Additionally, the department has struggled to support its constituents, especially underserved communities, as a result of capacity and cost restraints. The department has hired a Diversity, Equity, and Inclusion Manager and has taken measures to eliminate barriers to participation, but large-scale results are difficult to achieve without sufficient funding and support. We chose this option because it will provide a dedicated effort to this cause with the financial means to support the work and employees who are necessary to implement these changes.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is a new program to create Washington jobs and enhance habitat restoration.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for a total of 2.3 FTE will be \$239,000 beginning in FY 2022 and ongoing (\$173,000 for salaries and \$66,000 for benefits). Professional Services, object C, are allocated \$13,000 ongoing for nature curriculum development in support of the Evergreen Schoolyard program. Goods and services, object E, are comprised of \$14,000, which is for the standard supporting costs WDFW staff costs at \$6,000 per FTE per years, which cover an average employee's space, supplies, communications and. An infrastructure and program support rate of 31.82 percent is included, object T, totals \$84,000 each year ongoing. The rate is calculated based on WDFW's federally approved indirect rate.

In addition to this operating budget request, there is a significant capital budget request to fund the Evergreen Jobs program. There is a one-time expenditure of \$200,000 for the University of Washington to collect and analyze data associated with development of an environmental baseline for habitat availability and an understanding of potential gains that can be made in support of the Public Wildlands program. Habitat at Home, Nature in the City, and Evergreen Schoolyards each have \$600,000 (for a total of \$1,800,000) per year ongoing as grant pass through for their target organizations. These funds will be targeted as pass-through grants to landowners and partners to scope, design, complete cultural resource compliance, purchase supplies and native plants in order to implement projects on the ground. To support all the entire grant program, professional services for design are budgeted for \$70,000 ongoing, signage at \$5,000 ongoing, and \$600,000 ongoing in for Washington Conservation Corps and Veterans Corps to complete the restoration and conservation work. There is ongoing funding for independent research to be conducted by the University of Washington to research into the effectiveness of the capital projects on the mental and physical health of youth and residents for \$125,000 per year.

Workforce Assumptions:

0.3 FTE Environmental Planner 5 would lead and coordinate the overall Community Habitats in Washington program. They would convene a cross-program internal steering committee and engage with external stakeholders to provide guidance to program development, grant issuance criteria and project implementation. The rest of the funding associated with this position is tied to the capital budget request.

0.5 FTE Budget Analyst 3 would provide the budget and contract management support necessary to implement the grant program.

1.0 FTE Community Outreach & Environmental Educational Specialist 4 would focus on community outreach and marketing to promote the programs.

0.5 FTE Program Specialist 3 would manage the WCC crew work on WDFW Lands. This will include project management for the prioritization of crew locations and working with Wildlife Area and Access Area Managers to direct the work of the crews. They will also coordinate with partners and educators regarding recreation and stewardship projects on WDFW Lands. The position will also assist with community outreach and communications.

How is your proposal impacting equity in the state?

Studies indicate that barriers to underserved communities regarding outdoor recreation include costs, lack of transportation, language barriers, and a lack of introduction to the outdoors as a child. Community Habitats Washington seeks to address these barriers by making opportunities for involvement in conservation more available. Habitat at Home will provide the necessary funding and expertise to reduce costs to applicants to create wildlife habitat at their home. Participation in this program does not require travel outside of town or knowledge of any kind, which makes it a valuable introductory activity to wildlife and nature.

The department will take measures to ensure that providing equitable opportunity to diverse communities is considered when selecting recipients of these funds. In addition to homes in suburban and rural areas, we'll also create and promote projects in urban areas. By utilizing bus routes and walkable routes, we can increase accessibility to outdoor experiences and connection to wildlife. All three proposed grant focus areas will create wildlife habitat and wildlife viewing experiences in and around where people live, work, learn, and play. Evergreen Schoolyards will bring nature to students. By including their schools in this effort, we can better support our youth and provide a space for them to discover their connection to nature. We will work with the department's Diversity, Equity, and Inclusion Manager and Title VI/ADA Compliance Coordinator to connect with underserved communities and ensure the department is being inclusive in its outreach and marketing efforts for these grants.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve four **Results Washington** goals (World Class Education, Prosperous Economy, Sustainable Energy and Clean Environment, and Healthy and Safe Communities), will support two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Protect Aquatic and Terrestrial Habitat and Species. The proposed Public Wildlands and Community Habitats Washington (comprised of Habitat at Home, Nature in the City and Evergreen Schoolyards) programs engage communities to help create healthy wildlife habitat in urban, suburban, and rural areas, as well as in schoolyards and on public wildlands, and program funding includes grants for communities to employ help from the Washington Conservation Corps and other job corps programs. All these actions provide first-hand experiences that help educate communities and individuals about the importance of conservation.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

The supported performance indicators are:

- Percent of acres that meet or exceed desired ecological conditions

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

With the equitable dispersion of funds that is anticipated, the department is expecting this program to have extensive connectivity to tribal, regional, county and city governments across the state. Because our goal is to work collaboratively with local expertise and the on-the-ground work is primarily completed by local residents, we do not anticipate much opposition. This program is completely voluntary, allowing residents and jurisdictions to apply if they are interested, but with no requirement to participate

State Facilities Impacts:

Workspace will be required for the new state employees as a result of this request, but no new facilities will have to be leased or purchased to accommodate the additional FTEs.

There is a \$6.072M capital budget request for the Evergreen Jobs grant program that is a necessary component of this concept.

Changes from Current Law:

N/A

Puget Sound Recovery:

- The Evergreen Jobs – directly implements Regional Priority Approaches (RPAs) FUND1.1: Develop a strategy to enable and mobilize the public to take actions to protect Puget Sound and support funding of recovery actions and FUND1.2: Explore and utilize new sources of funding, and enhance existing sources of funding in the 2018-2022 Puget Sound Action Agenda through the ongoing program Lands Conservation. Evergreen Jobs develops a vision to further connect the Washingtonians to nature which supports mobilizing public support for Puget Sound recovery (Habitat at Home, Green Schoolyards). Evergreen Jobs also establishes new grant programs which advances FUND1.2 regarding identifying new funding sources for Puget Sound.

- Through Green Schoolyards, this decision package directly implements Sub-strategy 27.3: Incorporate Puget Sound place-based content into K-12 curricula throughout the Puget Sound region. Connect schools with technical assistance, inquiry-based learning opportunities, and community resources.
- Evergreen Jobs includes an emphasis on advancing habitat conservation and resiliency in urban-suburban areas which is directly applicable to addressing Puget Sound recovery challenges. Through increasing the quality and quantity of urban and suburban habitat, this package directly implements Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level. This also directly implements Sub-strategy 2.3: Implement restoration projects in urban and developed areas while accommodating growth, density, and infill development.
- By maintaining quality and access to WDFW’s public lands as well as creating access to nature within urban areas, this package addresses two 2016 Sub-strategies addressing human wellbeing and stewardship are also directly implemented by this decision package: 27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites and 26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions.
- By promoting job creation through the WCC program, this decision packages integrates and advances human wellbeing through both economic opportunity and access to nature. This also leverages federal funding through the AmeriCorps program.

Legal or Administrative Mandates:

These efforts help the Department meet SHB 2311, passed in the 2020 Legislative Session, meet the mandate to reduce greenhouse gas emissions by restoring native trees and shrubs, which store carbon and can reduce ambient temperatures and thus reduce energy consumption necessary for cooling. The Green Schoolyards program will also focus on working with school districts to install and maintain renewable energy infrastructure, Low Impact Development, and reduce carbon emissions and pollution from current lawn care.

Stakeholder Response:

This project is designed to include a large number of stakeholders to become active applicants to the grant program as a result of success funding of this proposal. Positive responses from stakeholders include the design of their priorities shaping the program at the local level and combining resources to allow greater scale of projects. There have been no negative responses to this proposal from stakeholders.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|--------------|--------------|-------|--------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$173 | \$173 | \$346 | \$173 | \$173 | \$346 |
| Obj. B | \$66 | \$66 | \$132 | \$66 | \$66 | \$132 |
| Obj. C | \$13 | \$13 | \$26 | \$13 | \$13 | \$26 |
| Obj. E | \$14 | \$14 | \$28 | \$14 | \$14 | \$28 |
| Obj. T | \$84 | \$84 | \$168 | \$84 | \$84 | \$168 |

Agency Contact Information

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Agency Recommendation Summary

Washington Fish and Wildlife Commission Policy C-3620 includes provisions to establish a license reduction program for non-tribal gillnet license holders on the Columbia River. This decision package proposes a program to buy back commercial licenses, reducing the fleet to a size that better aligns with current and projected resource conditions, improving the resiliency and long-term viability of the fishery. With the goal of limiting impacts to infrastructure, supply chains, and local communities, this program would purchase approximately 100 gillnet licenses in the 2021-23 biennium and create a path for license holders to exit or transition out of this fishery.

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | \$553 | \$547 | \$1,100 | \$553 | \$547 | \$1,100 |
| Total Expenditures | \$553 | \$547 | \$1,100 | \$553 | \$547 | \$1,100 |

Decision Package Description

In recent years, the lower Columbia commercial salmon fishery has experienced very small amounts of fishing time in the mainstem Columbia River; only four days in 2018 and 16 days in 2019, a dramatic decline from an average of 38 days per year in 2010-2014. Off-channel fishing areas, while more stable in recent years, cannot accommodate the entire fleet. A combination of factors has caused the decline in mainstem opportunity, including Endangered Species Act (ESA) restrictions, changes to allocations, decreased hatchery production, and low salmon and steelhead survival and returns.

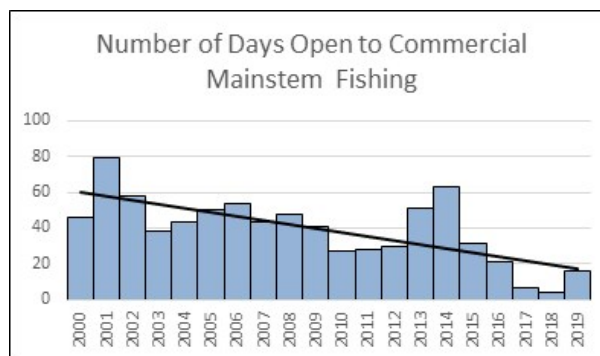


Figure 1. Number of days open to commercial mainstem fishing, 2000-2019.

Washington's coastal counties have higher rates of unemployment compared to the state and national average. These communities rely heavily on seasonal work in fisheries, forestry and tourism and have seen shifts in industry and employers in the last couple decades (Washington SeaGrant, Washington Coast Economist, Economic Dashboard, 2020). Over two-thirds of the Columbia River gillnet license holders live in one of four counties, all of which have some of the highest county rates of unemployment in their respective states: Grays Harbor, Pacific, or Wahkiakum counties in Washington, and Clatsop County, Oregon (Martin 2005). Loss of fishing days has led to steep declines in individual fishers' income, heightened poverty rates and stark economic impacts to Washington's coastal communities (Irene Martin, 2005).

The Fish and Wildlife Commission's [Policy C-3620](#) established several objectives, including maintaining the economic viability of the commercial fishery in the mainstem and the off-channel areas. In order to achieve this objective, the Commission settled on a variety of strategies. After reviewing the first five years of implementation of this policy, it was determined that the economic viability objectives for the commercial fishery were not being achieved and that implementation of a license reduction program, a key outcome of the policy, was one method to create a more viable fishery.

Columbia River Commercial Gillnet License Reduction Program

This funding request will establish a new program at the Department of Fish and Wildlife to purchase and extinguish Columbia River gillnet licenses in phases. The program start-up will be conducted in the summer and fall of 2021 with an initial offer to purchase licenses from those who wish to participate at a fixed price of approximately \$10,000 per license on a first-come, first-served basis. There is a goal of buying back

approximately 100 licenses during the first biennium, with approximately \$500,000 set aside for license buybacks each fiscal year thereafter. The particulars of the program will be set in rule and will be adjusted in future biennia as the program evolves and incorporates input from stakeholders.

As necessary, funding will be requested for future phases of this program in subsequent biennia. Details of future phases will be determined based on the effectiveness of this first phase of the program. The Department is also seeking federal and private funding for future phases of the program to ensure funds are available to accommodate any license holder who would like to participate.

Many of Washington's Columbia River commercial fishers reside in Grays Harbor, Pacific, Wahkiakum, Cowlitz, and Clark counties. The primary purpose of this program is to reduce licenses in the Columbia River, but because the license structure includes Willapa Bay and Grays Harbor, those fisheries could also be affected. With this action to reduce the size of the commercial fleet, remaining license holders will experience increased economic security. These commercial fishers help provide high-quality, locally harvested seafood to Washington residents and others who are unable or choose not to fish for it for themselves. They ensure that this public resource is available to the general public.

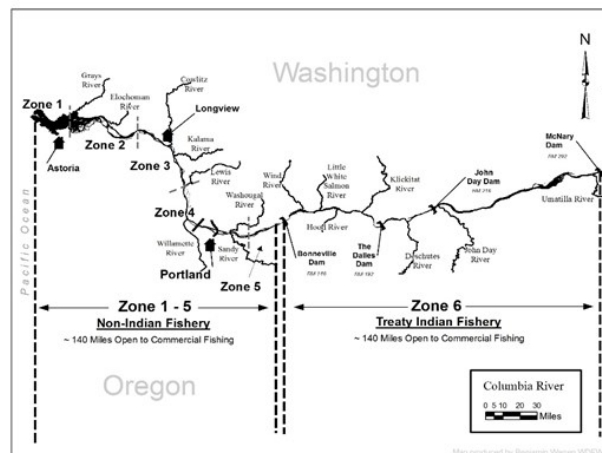


Figure 2. Columbia River Commercial Fishing Zones.

In fall 2019, WDFW hired a consultant from the firm Resource Logic to help conduct research into other license reduction programs, evaluate lessons learned, and help identify potential alternatives that would work for this fishery. That work identified the key limitations to other license reduction programs as a lack of support from the fleet, and an inability to secure funding. The consultant assisted the Department in engaging members of the fleet to gauge interest, get input on program structure, and explore funding options.

During the spring and summer of 2020, the Department held meetings with Columbia River, Grays Harbor, and Willapa Bay commercial advisors, held virtual town hall meetings with license holders, and sought input from a smaller focus group of license holders. The most common values expressed by members of the fleet in these meetings included: the program must be voluntary, it should be open to all license holders (including active or latent license holders), the process should be phased in over time to get the maximum participation, and a viable fishery should be the end product. License holders also encouraged the Department to work with Oregon to develop a joint-state program, which WDFW is working to do. The phased approach will allow the program to start slow, establishing some base funding while continuing to work with Oregon and the state fish and wildlife commissions to refine future phases as the program evolves.

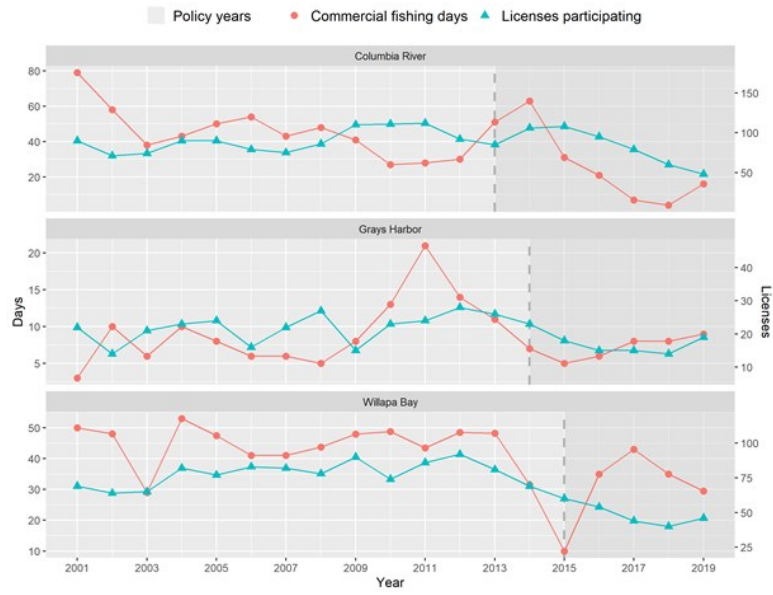


Figure 3. Number of participants in the Columbia River, Grays Harbor, and Willapa Bay fisheries.

Without funding for this program, commercial fishers and WDFW managers will continue to face challenges associated with an overcapitalized fleet. Preseason forecasting and in-season management will continue to be challenging and those who want to exit the fishery will have limited options.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for a total of 0.3 FTE will be \$34,000 beginning in FY 2022 and ongoing. Goods and services, object E, include \$1,800 each year for WDFW standard FTE costs, which cover an average employee's space, supplies, communications and training, as well as central agency costs. Object E also includes rulemaking, once each biennium, and requires \$2,500 for legal support from the Assistant Attorney General (AAG) and \$1,500 for rulemaking coordination and adoption. Pass-through funding for annual commercial license buybacks, object N, total \$500,000 beginning in FY 2022 and ongoing. An infrastructure and program support rate of 31.82%, included in object T, is only applied to salaries/benefits and goods/services, and totals \$24,000 each biennium and ongoing. The rate is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

0.3 FTE Management Analyst 4, starting in FY 2022 and ongoing

The Management Analyst 4 (MA4) position acts as project lead for the program and will be managed within WDFW's commercial licensing division. This position will provide notice of the bid process and manage the process, including the coordination of external communications with license holders, authorization of funds, and maintaining a program summary. The MA4 will start work in August of 2021 and will coordinate the bidding process annually in the late summer/early fall. This position will support full time work at the beginning and end of the bid process, scaling down the rest of the year to manage ongoing communication with the fleet and WDFW management team.

How is your proposal impacting equity in the state?

Washington's coastal counties have higher rates of unemployment compared to the state and national average. These communities rely heavily on seasonal work in fisheries, forestry and tourism and have seen shifts in industry and employers in the last couple decades (Washington SeaGrant, Washington Coast Economist, Economic Dashboard, 2020). Over two-thirds of the Columbia River gillnet license holders live in one of four counties, all of which have some of the highest county rates of unemployment in their respective states: Grays Harbor, Pacific, or Wahkiakum counties in Washington, and Clatsop County, Oregon (Martin 2005). Loss of fishing days has led to steep declines in individual fishers' income, heightened poverty rates and stark economic impacts to Washington's coastal communities (Irene Martin, 2005).

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will support the **Department Strategic Plan** priority to Proactively Address Conservation Challenges, and will support the Department's foundational work (**Activity Inventory**) to Provide Recreational and Commercial Fishing Opportunities. As commercial gillnet fishing license holders take advantage of this voluntary buy-back opportunity, the Department (and the state) can better balance the needs for healthy fish populations and a sustainable commercial fishing industry.

Performance Outcomes:

This proposal supports the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goal:

- 25 percent increase in wild salmon

Supported performance indicators:

- Percent of salmon stocks achieving escapement goals
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

No other state agencies are impacted. This proposal supports a voluntary reduction of gillnet licenses with a goal of a more viable commercial fishery. Past policy and funding proposals involving elimination of gillnets that have moved through the legislature have sparked controversy with tribal, commercial and recreational fishers. Gillnets are the primary fishing gear used by Pacific Northwest tribes and non-tribal commercial fishers to harvest salmon. There is concern that this new program would create opposition to this fishing method, so may be opposed by tribal governments and organizations like the Northwest Indian Fisheries Commission.

State Facilities Impacts:

N/A

Changes from Current Law:

No law changes are required. WDFW has authority to run a license reduction program. If the legislature or the Governor provide further policy guidance on this program, it may reduce the costs and time associated with rulemaking.

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

In development of this budget request and supporting analysis, the Department held meetings with Columbia River, Grays Harbor, and Willapa Bay commercial advisors, held a large virtual town hall meeting for all license holders and sought input from a smaller focus group of license holders. The most common values we heard in our meetings with members of the fleet included; the program must be voluntary, it should be open to all license holders (active or latent license holders), the process should be phased in over time to get the maximum participation, and the process should seek to have a viable fishery as an end product. License holders also encouraged us to work with Oregon to develop a joint state program, which we are working to do. The phased approach will allow us to start slow, establishing some base funding while continuing to work with Oregon and the joint state Fish & Wildlife Commissions to refine future phases as the program evolves.

| Stakeholder group | Position |
|------------------------------------|---|
| Columbia River Commercial Advisors | Support for phase 1 so long as it stays voluntary |
| Grays Harbor Commercial Advisors | Support for phase 1 so long as it stays voluntary |
| Willapa Bay Advisors | Support for phase 1 so long as it stays voluntary |
| Coastal Commercial Fishers | TBD |
| Columbia River Gillnetters | TBD |
| Recreational Fishing Groups | TBD |

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------------|--------------|-------|----------------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | \$25 | \$25 | \$50 | \$25 | \$25 | \$50 |
| Obj. B | \$9 | \$9 | \$18 | \$9 | \$9 | \$18 |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | \$6 | \$2 | \$8 | \$6 | \$2 | \$8 |
| Obj. G | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. N | \$500 | \$500 | \$1,000 | \$500 | \$500 | \$1,000 |
| Obj. T | \$13 | \$11 | \$24 | \$13 | \$11 | \$24 |

Agency Contact Information

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Agency Recommendation Summary

This proposal requests additional expenditure authority to access funding that has accumulated in a dedicated account. Additional expenditure authority will allow the Department to address the needs of current rehabilitators, as well as recruitment and training for interested candidates, ensuring rehabilitator availability statewide. Wildlife rehabilitation is highly valued by the public and there are not enough wildlife rehabilitators to assist animals in need. Washington’s wildlife rehabilitation program is nationally respected, but Washington does not have enough wildlife rehabilitation capacity to address the public’s desire to help wildlife, or provide for wildlife needs. [Related to Puget Sound Action Agenda Implementation].

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Operating Expenditures | | | | | | |
| Fund 14A - 1 | \$150 | \$150 | \$300 | \$150 | \$150 | \$300 |
| Total Expenditures | \$150 | \$150 | \$300 | \$150 | \$150 | \$300 |

Decision Package Description

Relevant Context

Over 16,000 sick, injured, orphaned, and not really orphaned, wild animals were brought to Washington’s permitted wildlife rehabilitation facilities in 2019. Figure 1 shows number of admissions from 2012 through 2019. One large wildlife rehabilitation facility was closed in November 2017; therefore, we experienced a drop in admissions in 2018 but are beginning a recovery and increase in 2019.

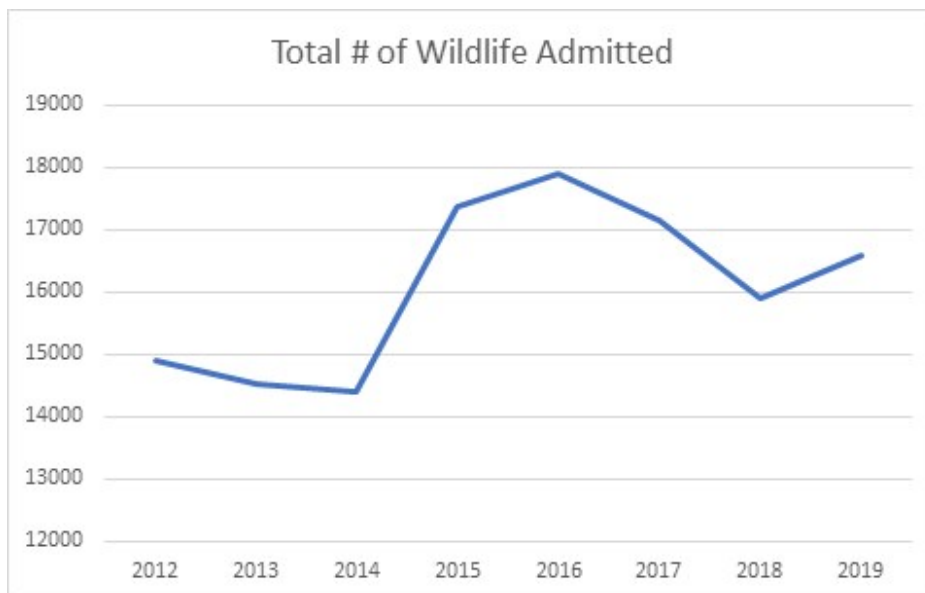


Figure 1. Total number of wildlife admissions (individual animals) into all Washington State wildlife rehabilitation facilities 2012 – 2019. One large wildlife rehabilitation facility was closed in November 2017; therefore, we experienced a drop-in admissions in 2018 but beginning a recovery and increase in 2019.

Washington currently hosts only 36 wildlife rehabilitation facilities ranging from small in-home care to large stand-alone centers, mostly concentrated in the northwest region of the state, and must serve an area of 71,362 square miles (184,827 km²), and 7.6 million people with a projected 27% population growth in the next 20 years.

Wildlife rehabilitation is critically absent in central, southern, and eastern Washington (Figure 2). It is imperative to permit and develop facilities in these areas as animals in those locations rarely if ever make it into permitted wildlife rehabilitation facilities. Administrative codes prohibit transport across the state due to disease transmission, and transporting animals that far is simply not feasible. At present, there are 23 counties not served by a wildlife rehabilitator (Table 1). In the past, in order to serve the needs of wildlife and the public in these areas, 2,520 Washington raptors and songbirds from central, southern, and sometimes northeastern, counties were sent for rehabilitation to Blue Mountain Wildlife in Pendleton Oregon during the period of 01/01/2015 through 07/16/2019. Currently we are sending Washington raptors and songbirds to Oregon permitted facilities under the 2020 *Washington/Oregon Migratory Bird Rehabilitation Cooperation Plan*. Oregon does not send us any of their birds, this agreement is for Washington to take advantage of Oregon’s permitted rehabilitators at our southern border. Due to Oregon Department of Fish and Wildlife concern for avian and zoonotic disease transmission across its border, this agreement contains restrictions and is set to expire: “*With concerted effort to recruit and support new wildlife rehabilitation capacity in Southern and Eastern Washington, cross-border transport is planned to end in approximately five years*” (2025) (pg. 3 under Long-term Goal).

The consequence of this extreme lack in southern, central, and eastern Washington is that animals are either left injured and abandoned, are taken home by the untrained and naïve public, or brought to homes claiming to be wildlife rehabilitators. Of equal consequence, there are no accessible facilities in which to train new rehabilitators in these regions.

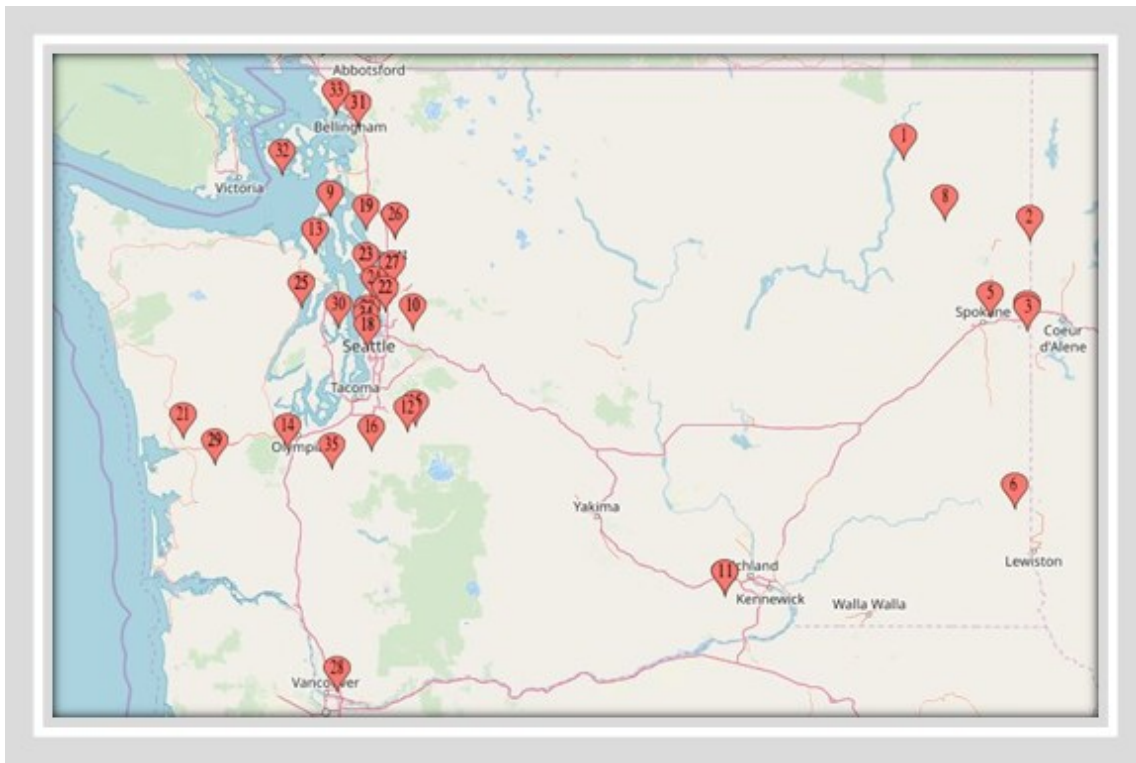


Figure 2. *Statewide distribution of Wildlife Rehabilitation facilities. Benton County – Raptor hack site only; Clark & Skamania Counties- Small mammals only (squirrels, etc.); Stevens County – Raptors only; Thurston – Raptors only; small vet clinic.*

| Counties without a permitted Wildlife Rehabilitator | |
|---|--------------|
| Adams | Kittitas |
| Asotin | Klickitat |
| Chelan | Lewis |
| Clallam | Lincoln |
| Columbia | Mason |
| Cowlitz | Okanogan |
| Douglas | Pacific |
| Franklin | Pend Oreille |
| Ferry | Skagit |
| Garfield | Wahkiakum |
| Grant | Walla Walla |
| Yakima | |

Table 1. Washington State counties without permitted rehabilitators.

Each one of Washington’s permitted facilities must associate by written agreement with a licensed and practicing veterinarian as required by Washington State rule. Veterinarians need education on wildlife rehabilitation in order to properly treat wild animals. They also must be comfortable agreeing to function as a Principle Veterinarian (PV) for those individuals interested in becoming a wildlife rehabilitator. Veterinarians are reluctant to become a PV because of their lack of knowledge.

Services provided by wildlife rehabilitators are exceptionally valuable to wildlife, the public, and to WDFW, especially to our biologists and Wildlife Officers. The Washington state Legislature recognized the value of wildlife rehabilitation with this statement: "*The legislature finds that licensed wildlife rehabilitators often work closely with local law enforcement, animal control officers, wildlife enforcement officers, and wildlife biologists at the state and federal levels to aid in the safe capture, testing for disease, medical treatment, rehabilitation, and release of wildlife. The state recognizes the critical role licensed wildlife rehabilitators play in capturing and caring for the sick, injured, and orphaned wildlife of Washington state.*" (RCW 77.12.467). Our customer service staff, biologists, and Wildlife Officers are frequently called by the public reporting injured and orphaned wildlife and want the department to care for these animals. We cannot accommodate the public or aid wildlife without wildlife rehabilitators.

Wildlife rehabilitation is more than just releasing rehabilitated wildlife:

- Primary services include:
 1. Accepting sick, injured, and orphaned wildlife from the public and the department
 2. Wild release of physically and psychologically fit healthy animals
 3. Providing euthanasia for suffering animals
 4. Public education on
 - Humanely managing nuisance wildlife (wildlife rehabilitators are not permitted to trap and remove healthy nuisance animals)
 - When NOT to rescue wildlife
 - Human impacts on wildlife
 - Coexisting with wildlife
 5. Assisting the department with wildlife pick-up and handling
- Other services include:
 1. Disease monitoring and reporting including:
 - Epizootic diseases affecting Washington wildlife populations
 - Zoonotic diseases affecting humans
 2. Threatened and Endangered species rescue
 3. Wildlife advocacy
 4. Research data and peer reviewed publications, for example:
 - Marine mammal research projects
 - Contributions to Journal of Zoo and Wildlife Medicine
 - Contributions to Journal of Wildlife Rehabilitation
 5. Self-regulation and enforcement

The Problem

As the human population in Washington grows, the potential for human-caused injury to wildlife and encounters with sick, injured, and orphaned wildlife increases. Human-induced suffering and injuries (motor vehicle collisions, window strike, sticky fly traps, poisonings, and gun shots) are motivating factors that drive people to bring wildlife into rehabilitation facilities (or rescue and “treat” it themselves) and are a primary impetus for people wanting to help wildlife for which they see themselves as responsible.

We do not have enough wildlife rehabilitation capacity in Washington to serve the public need. Current wildlife rehabilitators can barely keep up with expenses and growing demand and are unable to obtain necessary training and funding to expand their facilities. Interested candidates wanting a wildlife rehabilitation permit are unable to gain the required 1,000 hours of training and experience because existing facilities are strapped for time and resources. More importantly, there are no facilities in southern, central, and eastern Washington in which to train.

State law mandates the department to establish a wildlife rehabilitation program to help support the crucial role licensed wildlife rehabilitators play in protecting the public and caring for sick, injured and orphaned wildlife (RCW 77.12.467) and makes it illegal to engage in wildlife rehabilitation without a permit (RCW 77.15.800; WAC 220-450-070). Yet because of the difficulty of fulfilling the requirements to get a wildlife rehabilitation permit, those who are interested are unable to meet these obligations. The majority of permitted wildlife rehabilitators are 501c3 organizations ranging in size from small in-home care facilities to large, stand-alone centers with multiple employees.

WDFW Regional Offices and Headquarters customer service staff field many phone calls regarding sick, injured, and orphaned wildlife.

WDFW Eastern, North Central, South Central, and Southwest Regional offices have nowhere to refer people and bear the brunt of public anger and frustration. Based on reports to wildlife rehabilitators, Facebook posts, Instagram, and to our offices we know that animals are illegally held by unpermitted and unskilled people. These animals suffer injuries, malnutrition, debilitation, are kept in cages, and traumatized as “pets,” and the public is put in the position of violating state rules and laws.

Wildlife Rehabilitation is a highly specialized field funded by the permittee’s personal accounts, donations, and fundraisers. Our wildlife rehabilitation facilities are struggling to stay in business especially now with COVID 19 dangerously reducing donation and fundraising revenue.

Proposed Solution

With additional expenditure authority in 14-A, “Wildlife Rehabilitation Account” (a dedicated fund source from personalized license plate sales) we propose to focus pass-through support toward three solution areas:

1. Increase wildlife rehabilitation capacity by adding at least one permitted wildlife rehabilitation facility per WDFW Region by 2025, with emphasis on the underserved Regions, through recruitment, training, and permitting of new wildlife rehabilitators.
 - Recruitment workshops across the state – e.g., “*What is Wildlife Rehabilitation and How Can you Make it Your Career?*”
 - Hands on training workshops such as the IWRC’s *Basic Wildlife Rehabilitation*
 - Hands-on training provided by in-state trainers such as Focus Wildlife
 - Training materials such as workbooks and manuals
 - Housing in the form of either an apartment plus utilities for six months or purchase of a used 28-foot Class C motor home where the department retains title
 - Professional education and recruitment videos for WDFW Facebook and YouTube
2. Increase ability of rehabilitation facilities to admit and treat more specialized species such as large carnivores, raptors, cervids (deer family) and bats, by providing currently permitted wildlife rehabilitators with training on new species and current techniques
 - Special species and Endorsements - Training at out of state facilities for large carnivores, cervids (deer family), raptors, bats, or other specialty species such as at the University of Minnesota Raptor Center and Wildlife Center of Virginia Wildlife Academy
 - Continuing education fund to allow rehabilitators take more extensive and specialized classes
3. Increase capacity and expand facilities to be able to admit a larger number of animals by providing currently permitted wildlife rehabilitators with more goods and services
 - Transport assistance with specially equipped van
 - Large carnivore rehabilitation manual
 - Cervid (deer family) rehabilitation training manual

The capacity to complete these actions exists in the Wildlife Rehabilitation Account due to historic revenue outpacing historic expenditure authority. The \$2.00 revenue from each personalized license plate purchased over the last five biennia has remained consistent averaging

\$360,000 a biennium. However, expenditure authority had not matched revenue until the 15-17 Biennium. This historic imbalance built a fund balance in the fund allowing for a projected one-time capacity totaling \$607,000 at the end of this biennium. Current expenditure authority matches revenue projections for \$361,000 which leaves the fund balance untapped. Prolonged efforts can have a higher impact on the environment than a large surge of effort over the course of one season. Therefore, we are requesting an increase to ongoing authority to be spread across the next four fiscal years at \$150,000 a fiscal year, thus allowing us to reach our desired goal of at least one new facility per WDFW Region, particularly in the underserved Central, Southern, and Northeastern regions of the state, and upgrading two existing facilities to large carnivore and cervid (deer family) rehabilitation facilities.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

In previous biennia, \$150,000 per biennium has been made available as grants to permitted rehabilitators. Additional expenditure authority will allow the Department to focus an additional \$300,000 per biennium as pass through grant/agreement/contracts toward the three solution areas above, each aimed at increasing Wildlife Rehabilitation capacity in Washington.

Detailed Assumptions and Calculations:

This proposal identifies an increase in pass-through costs, object N, for \$300,000 per biennium to fund three investment areas; 1) recruit new rehabilitators to gain one new facility per WDFW Region, particularly in the underserved eastern, southern, and central Washington areas (\$160,000 or 53%); 2) provide training to permitted rehabilitators (\$20,000 or 6%); 3) expand capacity and services of permitted rehabilitators (\$120,000 or 41%).

The \$150,000 current biennial grant to wildlife rehabilitators spending authority is separate from, but from the same account as this proposed expenditure authority increase.

Workforce Assumptions:

This proposal does not change WDFW FTE capacity. This account currently provides a wildlife rehabilitation program lead and veterinary support.

How is your proposal impacting equity in the state?

Eastern, central, and southern Washington have few to no permitted wildlife rehabilitation services. Recruiting and training will be focused in these areas to increase wildlife rehabilitation services there. Wildlife rehabilitation facilities are in urban areas; therefore, the rural public is not served and faces letting wildlife suffer or taking and treating the animals themselves. With more permitted wildlife rehabilitation facilities distributed more evenly across Washington state, both urban and rural, and all WDFW Regions can be served.

Strategic and Performance Outcomes

Strategic Framework:

This proposal will support the state's ability to achieve the **Results Washington** goal for Sustainable Energy and Clean Environment, will support two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship), and will support the Department's foundational work (**Activity Inventory**) to Preserve and Restore Habitat and Species. This proposal will increase wildlife rehabilitation capacity by adding at least one permitted wildlife rehabilitation facility per WDFW Region by 2025, will increase the ability of rehabilitation facilities to admit and treat more specialized species by providing training on new species and current techniques, and will increase capacity and expand facilities to be able to admit a larger number of animals.

Performance Outcomes:

Supported performance indicators include:

- Increase in number of permitted wildlife rehabilitation facilities by one per WDFW region, especially in underserved central and eastern Washington.
- Increase in number of individual animals and species of wildlife admitted into permitted wildlife rehabilitation facilities.
- Increase in number of healthy wild animals being released back into the breeding populations.
- Increase in reportable disease reports to WDFW Epidemiologists.
- Public satisfaction in being able to directly help wildlife.
- Career satisfaction for those individuals wishing to become permitted wildlife rehabilitators.
- Decrease in calls for wildlife rehabilitation assistance and complaints to WDFW Customer Service.
- Decrease in wildlife biologists' and wildlife officer workloads involving wildlife rehabilitation with greatly lessened time in pick-up, transporting, and dispatching sick, injured, and orphaned wildlife.

Wildlife rehabilitators are required to submit Annual Reports reporting the number of mammals, birds, reptiles, and amphibians admitted to their facilities, and the number of animals released back to the wild. Wildlife rehabilitators are also required to submit their Daily Ledgers tracking the species and disposition outcomes of each animal admitted to their clinic. These data will be one of the metrics used to track the increase in numbers and species of wildlife admitted to and released from wildlife rehabilitation centers. A database is also kept on each wildlife rehabilitator, an obvious way to keep count in the number of newly permitted rehabilitators.

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

N/A

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Due to the number of animals brought to wildlife rehabilitation facilities by the public and calls that are received by those facilities and department staff, we anticipate strong support for this proposal by the public. Non-governmental entities (NGOs), veterinarians, and local animal shelters often want and need to refer members of the public with wildlife to a permitted wildlife rehabilitation center but frequently no rehabilitation facility is available or in the area. They are, therefore, forced to disappoint the public, ignore the animal, or euthanize. These entities will particularly appreciate more wildlife rehabilitators and facilities.

Veterinarians feeling uncomfortable with treating wildlife will be encouraged to attend the trainings and workshops. We intend to get at least one of the trainings RACE approved (Registry of Approved Continuing Education, approved by the American Association of Veterinary State Boards which allows veterinarians to receive approved continuing education for the course).

The WRAP will assist with design of recruitment methods, trainings and workshops, therefore have ownership in expanding the Wildlife Rehabilitation Program through these enhancements.

Reference Documents

[001Balance Sheet_Fund14A.pdf](#)

[002Statement of Revenues, Expenditures, and Changes in Fund Balances_Fund14A.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-------|----------|--------------|-------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. N | \$150 | \$150 | \$300 | \$150 | \$150 | \$300 |

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal eliminates one staff position and funding for the Volunteer Cooperative Grant Program. This eliminates support for volunteer stewardship and environmental education programs that have connected more than 250,000 students across Washington with hands-on opportunities to get outdoors and discover salmon lifecycles in their local streams. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -1.0 | -1.0 | -1.0 | -1.0 | -1.0 | -1.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$570) | (\$570) | (\$1,140) | (\$570) | (\$570) | (\$1,140) |
| Total Expenditures | (\$570) | (\$570) | (\$1,140) | (\$570) | (\$570) | (\$1,140) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

This package eliminates one staff position and the Volunteer Cooperative Grant Program, which provides \$413,000 in pass-through grants. This reduction in funding frees up authority in the Aquatic Lands Enhancement Account (ALEA, Fund 02R). The department can take the savings from this account and use it for department aquatic lands enhancement projects that are currently being funded by the General Fund-State (Fund 001). The loss of work will impact aquatic lands enhancements, but the state will be able to recoup the shifted costs in the General Fund-State appropriation.

Volunteer Stewardship

Protecting and preserving Washington’s fish and wildlife is a big job, too big for the department to do alone. The Legislature recognized this in 1984 when it authorized the department to administer a cooperative fish and wildlife enhancement program that engaged volunteers. Through the competitive ALEA Volunteer Cooperative Grant Program, the department has awarded hundreds of thousands of dollars to hundreds of projects in local communities across the state, involving whole communities in natural resource conservation to support the state’s fish and wildlife.

With this funding reduction, hundreds of people and organizations would not only miss out the chance to take part in this meaningful work, the state would also lose a significant cost-savings tool. For example, from 2015-17, the program generated 147,761 total volunteer hours, valued at an estimated \$4.28 million. (See living wage rates for reference: https://independentsector.org/volunteer_time). This reduction would also limit the department’s avenues for engaging with its constituents and showcasing the work we do around citizen-science projects. Historically, the department awards between 70-100 grants each biennium to individuals and organizations to fund projects in the following five major projects types:

1. Habitat projects that include activities that enhance, restore and preserve fish and wildlife habitat;

2. Research projects increase our knowledge of fish and wildlife species using citizen scientists;
3. Education projects communicate information or provide hands on experiences that will enhance public understanding and enjoyment of fish, wildlife and their habitat;
4. Facility development projects provide, enhance and maintain access to fish and wildlife related recreational opportunities; and
5. Artificial production projects rear and release fish or wildlife for public, recreation or population restoration.

Because of the statewide benefits and collaboration of this cooperative program with small and large communities, individuals, tribal governments, and the resources to achieve shared goals, the department was able to maintain this program even during and after the 2009 recession.

Environmental Learning Opportunities for Kids

The Volunteer Cooperative Program also supports school programming that supplies eggs to schools to grow in a classroom aquarium. Originally created in 1991 as Salmon in the Classroom Program, it provides students a hands-on learning experience in biology by rearing salmon and trout eggs to fry stage in school classrooms. More than 250,000 students have participated in the program and reared more than 15 million salmon fry. Through the program, students study the salmon life cycle, learn about water quality and habitat issues and discover the watershed right in their own backyard.

Since 1991, participating schools have grown year after year with about 600 schools participating in this program currently. To help meet the growing demand, WDFW has enlisted an array of public/private sponsors to help provide training or defray costs. As a direct result of the program, many teachers and students have created local stream monitoring and habitat restoration projects. Department biologists review each proposed project with wild salmon recovery in mind to ensure projects use the appropriate stock and release site.

The Volunteer Cooperative Program also supports about 100 volunteer fish production projects, which produce salmon and trout as fry, smolts, and adults. WDFW currently provides these projects with more than 19 million eggs and/or juveniles for rearing in remote site incubators, and egg boxes, and net pens. Volunteers are engaged in the care and release of fish. These projects range from simple backyard egg buckets to full-scale endangered species recovery projects.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal eliminates the Volunteer Cooperative Grant Program which provides between 70-100 grants each biennium to individuals and organizations, and supports volunteer fish production and school programs.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A & B, total (\$113,000) per year ongoing for 1 FTE Program Specialist. Goods and services, object E, include (\$6,000) per year for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs. Grants & Pass-Through, object N, includes (\$413,000) per year for awarded grant projects. Lastly, a program support rate of 31.82 percent is included in object T, totaling (\$38,000) per year and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 1.0 FTE positions are as follows:

1.0 FTE Program Specialist 5 - manages the agency ALEA Volunteer Cooperative Program consisting of the ALEA Volunteer Cooperative Grant Program, the Fish Production Cooperative Program, and the School Cooperative Program. This position manages the day to day operations for these programs as well as provides guidance and oversight to external stakeholders to ensure these programs operate within the rules and regulations guiding each program. This FTE strengthens external relationships by serving as the primary point of contact while implementing operational strategies and policy to support department goals and objectives.

How is your proposal impacting equity in the state?

This reduction proposal results in the loss of the pass-thru grant funding that provides monetary support on a cost reimbursement basis. Those impacted would be qualifying individuals, nonprofits, tribes, and municipal subdivisions who undertake projects that benefit Washington's fish and wildlife resources.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two of its **Results Washington** goals (World Class Education, and Sustainable Energy and Clean Environment), will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species. Losing a program that provides 250,000 students hands-on opportunities to learn about salmon in their local streams, losing a volunteer stewardship program that helps restore habitat and engages members of the public, and the loss of public opportunities to release and care for salmon and trout all degrade the Department's ability to connect with and educate members of the public, as well as preserve and restore habitat for fish and wildlife.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following performance outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals include:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers, and watchable wildlife)

At risk performance indicator:

- Percent of acres that meet or exceed desired ecological conditions

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

Legislative action is needed for this decision package to be taken that would allow funding under RCW 79.105.150 to be used more broadly during the 21-23 biennium, otherwise this reduction cannot be taken.

Puget Sound Recovery:

The reductions in this package directly impact WDFW’s direct implementation of Regional Priority Approaches (RPAs) and Sub-strategies that emphasize public engagement and stewardship for Puget Sound Recovery. The reductions eliminate engagement through schools and to support volunteers in protection and restoration projects. This work implements *RPA FUND1.1: Develop a strategy to enable and mobilize public action to protect Puget Sound* as well as the Sub-strategies *27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites* and *26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions.*

Legal or Administrative Mandates:

N/A

Stakeholder Response:

If this reduction is taken it will receive negative stakeholder response as it eliminates funding used to enhance fish and wildlife resources across the state. Stakeholders include tribal government organizations, national conservation groups such as the Audubon Society and Wild Turkey Federation-, Regional Fisheries Enhancement Groups, and community based non-profit organizations such as Puget Sound Anglers and Kline Kids Fishing Nonprofit.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$83) | (\$83) | (\$166) | (\$83) | (\$83) | (\$166) |
| Obj. B | (\$30) | (\$30) | (\$60) | (\$30) | (\$30) | (\$60) |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | (\$6) | (\$6) | (\$12) | (\$6) | (\$6) | (\$12) |
| Obj. G | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. J | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. N | (\$413) | (\$413) | (\$826) | (\$413) | (\$413) | (\$826) |
| Obj. T | (\$38) | (\$38) | (\$76) | (\$38) | (\$38) | (\$76) |

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal will cut nine staff positions and their related work activities and eliminate the Warm Water Game Fish Account that supports them. With the loss of these staff, fishery monitoring and expertise on warmwater fish and habitats will be lost, which results in more conservative management of the species. This negatively impacts recreational fisheries that generate \$115 million annually and provides recreational opportunities to more than 300,000 anglers. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -9.0 | -9.0 | -9.0 | -9.0 | -9.0 | -9.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$1,269) | (\$1,269) | (\$2,538) | (\$1,269) | (\$1,269) | (\$2,538) |
| Fund 071 - 1 | (\$1,039) | (\$1,821) | (\$2,860) | (\$1,039) | (\$1,821) | (\$2,860) |
| Fund 24N - 1 | \$1,269 | \$1,269 | \$2,538 | \$1,269 | \$1,269 | \$2,538 |
| Total Expenditures | (\$1,039) | (\$1,821) | (\$2,860) | (\$1,039) | (\$1,821) | (\$2,860) |
| Revenue | | | | | | |
| 071 - 0245 | (\$1,269) | (\$1,269) | (\$2,538) | (\$1,269) | (\$1,269) | (\$2,538) |
| 24N - 0245 | \$1,269 | \$1,269 | \$2,538 | \$1,269 | \$1,269 | \$2,538 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

This reduction package eliminates a number of activities the public currently relies on that are funded by the Warm Water Game Fish Account (Fund 071). This dedicated account currently receives revenue from license sales. The elimination of the account will allow the license sale funds to remain in the Fish, Wildlife, and Conservation Account (Fund 24N). The increased revenue in Fund 24N will be available to support existing WDFW work that is funded by the General Fund-State and allows the savings for the state to be realized.

The proposed reductions would:

- Eliminate the Warmwater Gamefish Enhancement Program and directly impact nine employees;
- Eliminates of all fishery monitoring and population data collection for walleye, bass, catfish, crappie, tiger muskie and panfish species statewide, as well as related data management;
- Eliminating the permitting of fishing contests will put an end to approximately 260 multi-day contests for almost 12,000 anglers;
- Substantially reduce efforts to develop water access grant proposals;
- Eliminate or substantially reduce R-3 (recruit, retain, reactivate) education and outreach activities;
- Eliminates dedicated funding for the printing the annual fishing pamphlet; and
- Eliminate all warmwater fish production (tiger musky program) and the quarantine of purchased fish at Meseberg Hatchery.

This request removes essential funding for managing warmwater fisheries. Warmwater fisheries are extremely popular in Washington; about 300,000 freshwater anglers in Washington, fish for warmwater fish annually, and approximately 12,000 anglers fish in one of the 260 permitted fishing contests every year. The recreational warmwater gamefish fisheries are among the most cost-effective fisheries managed by the Department and create nearly double the economic value of saltwater salmon fisheries. These are some of the most avid anglers in the state and generate \$115 million in net economic value statewide through the sales of fishing gear, boats, motors, gas, food, and lodging (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator). That is nearly double the net economic value generated by recreational saltwater salmon fisheries in Washington and 18% of the total net economic value from all recreational fishing in Washington. The 6,000 tiger muskies produced at Meseberg hatchery for \$30,000 per year provide a unique and popular trophy-fishing opportunity that generates approximately \$3.6 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator). The R-3 activities (recruit, retain, reactivate) taking place under the warmwater program are designed to reach out to people and give them the information they need to start, or re-start angling again.

This budget package meets a portion of the 15% budget reduction exercise by eliminating nine FTE who manage warmwater gamefish species statewide, maintain the Department's ability to monitor and manage walleye, bass, catfish, crappie, tiger muskie and panfish species, and manage the associated data. This program has already been reduced by four positions over the last two decades as the agency has been required to find cost savings and efficiencies through the years of a structural deficit in base license sale funding. In 1997, the Warmwater Gamefish Enhancement Program was created at the request of the angling public because a large portion of Washington's anglers were being underserved. Little funding was ever available for staff to do this work, and that hasn't improved over time; this program is funded below the 1997 level, and associated buying power has already decreased staffing to the minimum required to conduct this work. The package also eliminates all warmwater fish production at Meseberg hatchery. Additional cut activities include the permitting of fishing contests, reduction in water access grant proposals, halting updates and participation in R-3 education and outreach activities, and removing yearly financial support for the printed fishing rules pamphlet.

Eliminating these activities and funding will eliminate the collection of all stock assessment, population monitoring, and fishery monitoring data for warmwater species statewide. The Department was required to identify \$23.5 million in reductions while continuing to support the mission of preserving, protecting, and perpetuating the state's fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. All functions of the Department were evaluated, and the Warmwater Gamefish Enhancement Program was identified as a reduction item that would negatively impact the ability to complete the mission at a slightly lesser scale than the alternatives. The desired outcome is to continue the Department's ability to provide license holders and state's citizens the ability to benefit from quality outdoor recreation, and to maintain the revenue these activities generate in state and local economies. This could be accomplished by not selecting this package for cost saving reduction, allowing WDFW to maintain population assessments, stock fish as needed, and monitor fishing contests to provide balanced use of facilities and aquatic resources.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal eliminates the Warmwater Gamefish Enhancement Program, the tiger musky program at the Meseberg Hatchery, and nine FTE positions that lead and conduct field surveys, collect data, as well as analyze data to manage warmwater sportfish fisheries and protect native freshwater fish resources. These staff positions also provide education and outreach, by highlighting and promoting warmwater fishing opportunities across the state.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A & B, are reduced by a total of (\$875,000) per year for the nine FTE's associated with components of this decision package. Goods and services, object E, reduce by a total of (\$86,000) and includes (\$6,000) per FTE per year, for standard employee costs which cover an average FTE workspace, supplies, transportation, communications, training, and subscription costs per year, as well as fishing pamphlet funding. Travel, object G, includes lodging, per diem and motor pool costs, and totals (\$3,000) per year, and capitalized equipment, object J, is reduced by (\$2,000) per year in hatchery savings. Lastly, a program support rate of 31.82 percent is included in object T, totaling (\$304,000) and is calculated based on the Department's federally approved indirect rate.

In order to meet the OFM direction of 15% General Fund reduction, the Department had to evaluate all activities and work efforts. In order to meet the reduction goal, this package requires the Carry-Forward Level amount for the Warm Water Game Fish Account (Fund 071) be reduced to zero and changes made to Chapter 77.44 RCW to eliminate the account. The license sale revenue would then automatically remain

in Fish, Wildlife, and Conservation Account (Fund 24N). The total reduction in Fund 071 is greater than the anticipated revenue of Fund 24N and corresponding Fund 001 (GF-S). This larger reduction in Fund 071 is due to a difference in Carry-Forward Level authority and anticipated revenue unrelated to this package. The additional dead authority in Fund 071 is ascribed to Object T to match the total expenditure authority lost, (\$230,000) for even fiscal years, and (\$552,000) for odd fiscal years. The discrepancy between fiscal year authority match the offset expenditure authority in the Office of Financial Management's expenditure authority schedule.

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 9.0 FTE positions are as follows:

0.4 FTE Maintenance Mechanic 2 – This centralized position provides the support for maintaining the boats, trailers, and field equipment used by the program staff, while also providing regional support for accomplishing kid fishing events with multiple outside organizations.

0.9 FTE Scientific Technician 2 – These positions assist in collecting fishery related information (effort and catch) from our key reservoirs to help fishery managers create fishery management plans and projections.

0.5 FTE Scientific Technician 3 – This position assists with the data collection on warmwater fish populations in southwest Washington, and assists in completing limited, and focused outreach duties.

2.0 FTE Fish and Wildlife Biologist 2 – These positions are warmwater fish management experts that report to the lead warmwater fish biologists in the regions and assist in collecting and analyzing data to effectively manage warmwater fish populations in key waters. These positions are also key to providing education and outreach by highlighting warmwater fishing opportunities and techniques.

4.2 FTE Fish and Wildlife Biologist 3 – 3.5 FTEs are lead warmwater fish management experts that are deployed field staff working directly within the regions to collect and analyze data to effectively manage warmwater fish populations in key waters. These positions are also key to providing education and outreach by highlighting warmwater fishing opportunities and techniques and developing new and improved fishery access. 0.7 FTE provides centralized data management and is the sole person responsible for permitting all fishing contests.

0.8 FTE Fish and Wildlife Biologist 4 – This centralized position is the Warmwater Program Manager position that provides the overall direction and cohesiveness to the program across regional boundaries. This position sets and tracks program goals, and reports on those goals to management.

0.2 FTE Washington Management Service, Band 2 – This centralized position is the Inland Fish Manager and is responsible for the administering the warmwater program and its funds as a portion of duties.

How is your proposal impacting equity in the state?

Local communities and businesses in rural towns will be impacted negatively and will see reduced economic revenue generated from recreational anglers. The elimination of the warmwater gamefish program includes eliminating the permitting of fishing contests, with local fishing clubs and organizations losing out on revenue generation and outreach opportunities.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two of its **Results Washington** goals (Sustainable Energy and Clean Environment, and Prosperous Economy), will diminish the Department's ability to meet three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational Fishing Opportunities. The elimination of fishery monitoring and population data collection capabilities prevents the Dept. from learning/monitoring the associated warmwater gamefish ecosystem health and conservation challenges, and from using science to set appropriate a fishing limits for almost 12,000 anglers. Additionally, closing the Meseberg hatchery further reduces fishing/community engagement opportunities, which also reduces the associated economic activity.

Performance Outcomes:

This reduction removes the Dept.'s capability to determine conservation outcomes for the associated warmwater gamefish (thereby losing a capability to judge the health of those species), and it ends associated warmwater gamefish fishing opportunities for almost 12,000 anglers (thereby losing those recreation/community engagement benefits and related economic activity). Additionally, the reduction degrades the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At-risk 25-year Goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At-risk performance indicators:

- Number of people buying licenses
- State revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

The department would need to seek a legislation change to RCW 77.44.050 to repurpose these dedicated funds for other activities.

Puget Sound Recovery:

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery. The reductions impact public engagement throughout Puget Sound's watersheds by diminishing recreational fishing opportunity. This impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

Legal or Administrative Mandates:

This activity is mandated in Chapter 77.44 RCW for the department to use these funds in this manner efficiently to assure the greatest increase in the fishing for warmwater gamefish at the lowest cost.

Stakeholder Response:

WDFW's Warmwater Gamefish Enhancement program began in 1997, in response to legislation and requests from various fishing organizations who were interested in promoting bass, walleye, and other warmwater fish species found in Washington. There are approximately 316,000 anglers that fish for warmwater species in Washington state annually based on the agency's dedicated fund survey (Responsive Management, 2019), and these anglers are among the most avid in the state and generate \$83.9 million in net economic value through the sales of fishing gear, boats, motors, gas, food and lodging (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator). That is nearly double the net economic value generated by recreational saltwater salmon fisheries in Washington and 18% of the total net economic value from all recreational fishing in Washington. The primary goal of the warmwater fish program is to enhance and increase fishing opportunities for warmwater gamefish in Washington where it is appropriate to do so, while at the same time contributing to the protection of native species in areas where negative interactions could occur. This work is only funded through the dedicated Warmwater Game Fish Account and will require a Legislative change in the RCW to reprioritize these funds. Cutting this work and reprioritizing funding will likely generate negative reaction from the warmwater fishing community, clubs, businesses, and their representatives.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$627) | (\$627) | (\$1,254) | (\$627) | (\$627) | (\$1,254) |
| Obj. B | (\$248) | (\$248) | (\$496) | (\$248) | (\$248) | (\$496) |
| Obj. E | (\$86) | (\$86) | (\$172) | (\$86) | (\$86) | (\$172) |
| Obj. G | (\$3) | (\$3) | (\$6) | (\$3) | (\$3) | (\$6) |
| Obj. J | (\$1) | (\$1) | (\$2) | (\$1) | (\$1) | (\$2) |
| Obj. T | (\$74) | (\$856) | (\$930) | (\$74) | (\$856) | (\$930) |

Agency Contact Information

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal will cut three integral Washington Department of Fish and Wildlife (WDFW) Law Enforcement officer positions that focus on orca protection and limiting wildlife trafficking. Eliminating an orca patrol position decreases the state’s capacity to enforce distance regulations and weakens the Department’s ability to respond quickly to Southern Resident Killer Whale and other marine incidents. This reduction will also limit WDFW law enforcement’s ability to monitor for local and international fish and wildlife trafficking. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -3.0 | -3.0 | -3.0 | -3.0 | -3.0 | -3.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$605) | (\$605) | (\$1,210) | (\$605) | (\$605) | (\$1,210) |
| Total Expenditures | (\$605) | (\$605) | (\$1,210) | (\$605) | (\$605) | (\$1,210) |

Decision Package Description

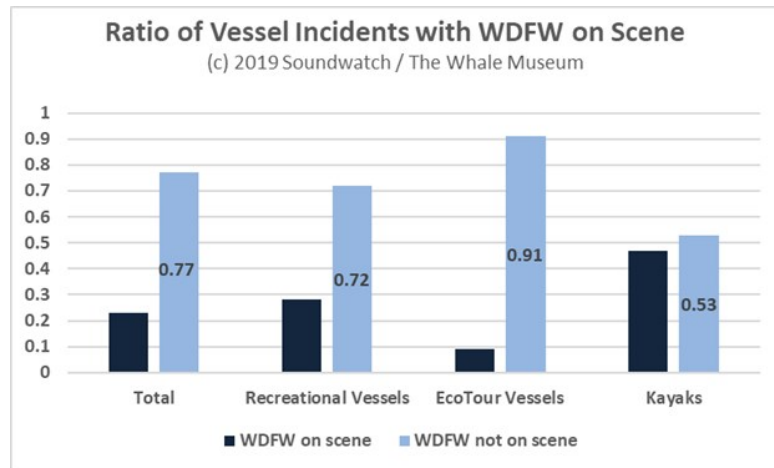
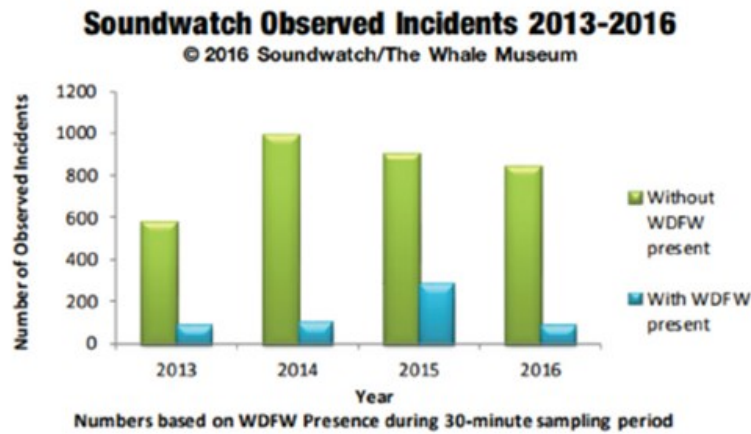
As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

This package would result in the loss of two detective positions associated with global wildlife trafficking enforcement (the approved 2015 Initiative 1401, Washington Animal Trafficking) and one Fish and Wildlife Officer position conducting orca vessel patrol enforcement. A total of eleven Fish and Wildlife Officer positions are proposed to be cut throughout the agency’s 2021-23 biennium reduction packages.

Protecting Orcas and Public Safety

By eliminating this Central Puget Sound position—one that provides more than 2,000 hours every year in patrols that protect orca, other marine mammals and natural resources, as well as the public—we are likely to see a direct increase in negative vessel/orca incidents in the field. Based on Soundwatch and The Whale Museum data, available below, compliance with laws that support orca protection increases when WDFW Police are present. The state recognized the need and provided funding for this 1.0 FTE position in the 2020 Supplemental session based on a Governor’s Southern Resident Killer Whale Task Force recommendation.



WDFW Police provide most of the orca patrols that occur in the Strait of Juan de Fuca and Northern Puget Sound with increasing need for patrols spanning Central and South Puget Sound. Far fewer patrols occur in the South Puget Sound and Hood Canal, where Soundwatch models show an increasing presence of Southern Resident killer whales. To meet this shifting whale presence, Fish and Wildlife officer capacity must increase in size and scope to provide proper protection and response to both recreational and commercial boaters' whale-related violations.

WDFW Police coordinate and engage in orca protection vessel patrols for thousands of hours each year. Specifically, officers respond to and investigate complaints, and issue citations/warnings for harassment, boating near (within 400 yards in front or behind an SRKW or within 300 yards to the sides), and speed violations (no more than 7 knots within a half nautical mile). WDFW Police also regulate and monitor compliance in the commercial whale watching industry. WDFW is currently working to establish new commercial whale watching rules and licensing requirements consistent with RCW 77.65.620. On a typical orca patrol, WDFW officers depart the marina, locate and identify orcas, and maintain a law enforcement presence while the SRKWs are in state waters.

Southern Resident Killer Whale (Orca) Task Force

On March 14, 2018, the governor signed Executive Order 18-02 designating state agencies to take several immediate actions to benefit Southern Residents and establishing a task force to develop a longer-term action recommendation for orca recovery and future sustainability. In the 2019-2021 biennium, the Southern Resident Killer Whale Task Force recommended an urgent increase in funding and to make funding ongoing to WDFW for additional officers and equipment for enforcement and provide resources to expand boater education and enforcement to the central Puget Sound. Specifically, this recommendation was to increase law enforcement positions in the fall and to extend outreach to promote compliance by vessel operators in newly proposed critical habitat on the outer coast of Washington.

reduced impacts to whales. Vessel traffic and noise has been identified as one of three main threats to the Southern Resident population, in addition to the accumulation of chemical contaminants and reduced availability of their favored prey, Chinook salmon. In 2011, NOAA issued federal regulations, which for the first-time limited vessel traffic within 200 yards of the whales and 400 yards of their apparent path.

WDFW has a responsibility to preserve and protect the State's fish and wildlife. Additionally, the governor has made clear that an increased level of diligence is required to protect and help increase this endangered population of southern resident orcas. Without increased officer presence, WDFW Police cannot continue to provide adequate protection to the Southern Resident killer whales, which are among the most vulnerable species in Washington State.

This reduction would also be a loss for public safety. With only one Fish and Wildlife officer per 50,000 residents in Washington State, WDFW Enforcement does not have enough law enforcement personnel to adequately enforce the agency's rules and regulations. As the State's overall population and carrying capacity increases near coastal waterways, a necessary increase in Law enforcement presence is needed to ensure the public's safety and marine resource protection. Recreational and commercial boaters continue to encroach on orcas, ignoring or overlooking safe distance and speed regulations put in place to limit disturbances to the Orcas. This disregard for the laws undermines conservation efforts by disrupting orcas in the following ways: Increasing anxiety, inhibiting their ability to feed, or in the worst case, creating an accidental injury or death by vessel strikes. A decrease in officers will limit already thin enforcement presence and backup to others out on the water.

Multiple State and Federal agencies, stakeholders, commercial, and recreational organizations along with the general public will also be affected by this elimination. For over a decade WDFW Police have been at the forefront of efforts to protect and recover the endangered SRKW's and protect other threatened and endangered marine mammals. In partnership with NOAA Office of Law Enforcement, Soundwatch and The Whale Museum, WDFW Police have worked to increase boater education and outreach. If this Law Enforcement position is cut these groups will be impacted with the increased burden to make contacts with boaters to continue education and outreach efforts. This will also limit enforcement deterrence, written violations and citations with the proposed decreased Law Enforcement presence.

The consequences of taking this reduction option is that it will have profound negative impacts on the ability of WDFW Police to employ proper strategies and focus sufficient resources toward addressing a key mission of protection of the endangered Southern Resident Killer Whales. Specifically, the Department's lack of adequate staffing does not allow it to provide enough patrol vessel and officer presence in key whale habitats and feeding grounds in the central and southern Puget Sound.

Protecting Against Global Wildlife Trafficking

This reduction would eliminate two detectives that support WDFW Police's work providing the state's primary enforcement of the Washington Animal Trafficking Act (WATA). With a presence at border crossings, marinas, and airports, detectives specialize in investigating and deterring the domestic and international illegal natural resources trade.

Officers have filed dozens of charges, and with cooperation with the Attorney General's Office, saw the first sentencing and conviction of ivory trafficking in Washington State last year. With WDFW Police no longer able to identify and pursue these cases, poachers, smugglers, buyers, and sellers have little deterrence to stop this illegal activity. Officers also routinely visit businesses that could potentially be involved in the illegal trafficking of covered animal species. Since the Legislature's enactment of WATA in 2015, WDFW Police have worked diligently to educate and enforce animal trafficking rules and regulations. As the 13th most populous state with over 7.5 million culturally diverse people, two of the busiest ports in the U.S. and a major international airport, Washington is a target destination for the importation and transport of illegal products. WATA provides Fish and Wildlife Police with the authority to protect certain subspecies of 10 of the world's most illegally traded endangered species such as: elephants, rhinoceros, tigers, lions, leopards, cheetahs, pangolins, marine turtles, sharks, and rays.

This first time sentencing, and conviction of ivory trafficking began back in 2017 when Fish & Wildlife Detectives contacted an individual after reviewing online listings for items, they believed may contain elephant ivory. The detectives went to the subject's home and observed dozens of items that possibly contained ivory. The detectives purchased three items believed to contain elephant ivory, which genetic testing confirmed. Law Enforcement Officers later executed a search warrant on the home, and, as a result, confiscated more than 1,600 additional items containing ivory. The individual was charged in Snohomish County Superior Court with First-degree unlawful trafficking in species threatened with extinction. A Class C felony punishable by up to 5 years in jail, a \$10,000 fine and a \$4,000 criminal wildlife penalty.

Another example of ongoing WATA investigations include two linked cases from 2018 that involved an individual who had attempted to sell a carved elephant tusk on an online marketplace. The suspect was identified and contacted by a WDFW Officer who provided education and a warning. A few months later, the suspect again attempted to sell the same tusk online. A warrant was served on the suspect's home to find the tusk. During execution of the warrant, the suspect was interviewed and admitted to selling the tusk to an antique store. Based on the information

from the suspect and visual verification, the tusk was in fact at the antique store. Detectives were able to serve a search warrant at the business where the tusk was recovered and seize additional elephant ivory products. The University of Washington Laboratory confirmed the products contained elephant ivory. Once drug lab results are finalized, charges for both violations will be filed.

During the 2018 legislative session, the Washington Department of Fish and Wildlife Police were provided with additional needed funding for WATA related activities, including training and investigations. This funding provided money for one Full Time Employee (FTE) Detective position within Enforcement.

WDFW Police are the only state law enforcement vested in wildlife trafficking deterrence. Losing two Law Enforcement Detectives will severely impact the agency's capacity to fulfill these State mandated regulations. WDFW has a responsibility to preserve and protect the State's fish and wildlife to include covered animal species under WATA. As the State's overall populations and export/import traffic increases, a necessary increase in Law enforcement presence is needed to ensure the public's safety and resource protection. In addition, those that wish to illegally gain or profit from the exploitation of locally and internationally endangered or threatened species also continues to increase. This disregard for the laws undermines global conservation efforts by destroying species rehabilitation, protection, habitat or over-harvesting.

Federal agencies, such as US Fish and Wildlife, Customs and Border Patrol, along with State and national stakeholders, recreation organizations and the general public will be affected by the elimination of two Fish and Wildlife Detectives. WDFW Police will have limited capacity to adequately patrol and investigate large-scale or international crimes committed in Washington State. These identified partners will share in increased burden of pursuing illegal activity without the presence of WDFW Police.

Eliminating Law Enforcement Detectives focused on global wildlife trafficking is not an effective option to uphold the State mandated Washington Animal Trafficking Act. With the current number of 135 Law Enforcement Officers, WDFW Police does not have enough law enforcement personnel to adequately enforce the agency's existing State rules and regulations. Growing human populations, increase in agency lands, and an increase in natural resource law enforcement expectations continue to add strain to the agency. Work focused on WATA is currently difficult with an already limited staff capacity. The consequences of reducing staffing through this proposal will have profound negative impacts on the ability of WDFW Police to employ proper strategies and focus sufficient resources toward addressing a key mission of the protection of our threatened and endangered species.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal reduces the Department's law enforcement orca protection program by 21% and the global wildlife trafficking program by 67%.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, are reduced by (\$354,000) in SFY 22 and ongoing for the three FTE's associated with components of this decision package. Goods and services, object E, reduces by a total of (\$81,000) per year ongoing and includes (\$27,000) per year for vessel operations and maintenance, (\$51,000) per year for standard employee costs which cover uniforms, training, radio communications, firearms, training, etc., and (\$3,000) per year for specialized testing equipment and lab costs associated with endangered species identification. Travel, object G, includes lodging, per diem and motor pool costs, and totals (\$4,000) per year ongoing, and Debt Services, object P, is reduced by (\$27,000) per year ongoing as reductions in dedicated patrol vehicles for the commissioned officers. Lastly, a program support rate of 31.82 percent is included in object T, totaling (\$39,000) and is calculated based on the Department's federally approved indirect rate.

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 3.0 FTE positions are as follows:

2 FTE - FISH & WILDLIFE ENFORCEMENT DETECTIVE– Two positions to enforce statewide global wildlife trafficking laws and regulations.

Global Wildlife Trafficking- In the 2018 supplemental budget WDFW received \$300,000 for FY 2019 with the intent of funding new Fish and Wildlife detective positions. This \$300,000 was then biennialized in the 2019-21 biennium budget for a total of \$600,000. In addition to this, WDFW received another \$298,000 in biennial authority in the 2019-21 operating budget. In total, the amount of authority received was enough to fund approximately 3.0 FTE Fish & Wildlife Detective positions dedicated to WATA efforts. This cut package eliminates 2.0 of the 3.0 FTE.

1 FTE - FISH & WILDLIFE ENFORCEMENT OFFICER 2– a position responsible for patrolling the central and south Puget Sound and enforcing regulations aimed at limiting disturbances and harassment of the SRKWs.

Protecting Orcas and Public Safety- WDFW has state funded 4.8 FTE positions dedicated to orca patrols including this reduction option. The reduction option was provided in the 2020 Supplemental add 1.0 FTE orca patrol position for the central Puget Sound, 1.8 FTE state funded positions are supported through 001:17* proviso from the 2019-21 legislative session, and 2.0 FTE are funded from general fund appropriations from the 2018 Supplemental session (An additional 1.0 FTE position is funded by a federal NOAA grant). Outside of these patrols, WDFW officers log many hours responding to killer whale sightings and incidents each year.

How is your proposal impacting equity in the state?

This reduction package combines two distinct work efforts as a general reduction to natural resource law enforcement efforts. Eliminating the Southern Resident Killer Whale Protection position increases risk to an already struggling endangered species. These creatures are iconic to the Pacific Northwest, our maritime heritage, and are a sacred icon in tribal culture. Global wildlife trafficking is similar in the support it provides to endangered species abroad. Global demand for rare items can destroy local ecosystems and those seeking profit abuse resources. Washington's ports and demand, along with our native species supplying illegal trade, all play a role in this global problem and this reduction would roll back our contributions to the solution.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet the **Results Washington** goal for Sustainable Energy and Clean Environment, will diminish the Department's ability to meet three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Aquatic and Terrestrial Habitat and Species. The loss of three fish and wildlife officers will degrade the Dept.'s ability to protect Southern Resident Killer Whales from people approaching too closely in watercraft, and to protect against illegal wildlife trafficking.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goal includes:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat

At risk performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of acres that meet or exceed desired ecological conditions
- Number of species with improving health vs. funded conservation plans

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

The Department cannot accomplish these missions alone with its current staffing and resource capacity. It relies heavily on a highly coordinated effort with NOAA Law Enforcement Officers, Sound Watch, County officials, and a network of citizen naturalists and orca enthusiasts.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

The reductions in the package impact the ability of WDFW to deliver upon the Orca Task Force *Recommendation 20: Increase enforcement capacity and fully enforce regulations on small vessels to provide protection to Southern Residents*. The reductions in this package would reduce office capacity and therefore enforcement ability to ensure that the protections established by Recommendations 17 and 18 are actualized for the Southern Resident Killer Whale population (*Recommendation 17: Establish a statewide “go-slow” bubble for small vessels and commercial whale watching vessels within half a nautical mile of Southern Resident orcas and Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas*). Implementing the above Orca Task Force Recommendations implement Regional Priority Approach *Orca 1.1: Implement the Governor’s Orca Task Force recommendations and other plans*.

Legal or Administrative Mandates:

The Washington Animal Trafficking Act makes selling, purchasing, trading, or distributing certain animal species threatened with extinction, and products containing such species, a gross misdemeanor or class-C felony, with exemptions for certain types of transfers. WDFW Police's existing authority to seize wildlife, fish, and shellfish with probable cause of a legal violation is extended to include covered animal parts and products that contain covered animal parts. These proposed cuts collectively diminish the Department’s ability to maintain these regulatory obligations mandated by the people’s initiative.

Stakeholder Response:

Decreased law enforcement capacity will limit the agency's ability to coordinate orca efforts with stakeholder groups such as Be Whale Wise, Pacific Whale Watch Association, The Whale Museum, Seattle Aquarium, Defenders of Wildlife, The Marine Trade Association among others in our response and protection of Southern Resident killer whale, transient orcas, and other marine mammals.

Global wildlife trafficking partners continue to be in strong support of increased education, outreach, research, and enforcement of WATA. Partners include Woodland Park Zoo, Point Defiance Zoo and Aquarium, Vulcan, University of Washington Seattle Aquarium, Port of Seattle, Oregon Zoo, SEA-TAC Airport, Association of Zoos and Aquariums, US Humane Society, and Working Dogs for Conservation among many other others.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$277) | (\$277) | (\$554) | (\$277) | (\$277) | (\$554) |
| Obj. B | (\$77) | (\$77) | (\$154) | (\$77) | (\$77) | (\$154) |
| Obj. E | (\$81) | (\$81) | (\$162) | (\$81) | (\$81) | (\$162) |
| Obj. G | (\$4) | (\$4) | (\$8) | (\$4) | (\$4) | (\$8) |
| Obj. P | (\$27) | (\$27) | (\$54) | (\$27) | (\$27) | (\$54) |
| Obj. T | (\$139) | (\$139) | (\$278) | (\$139) | (\$139) | (\$278) |

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal closes four trout hatcheries including: Mossyrock, Naches, Arlington, and Chelan hatcheries, resulting in a 13.8 percent reduction. Trout hatcheries provide recreational opportunity for anglers, generate tourism and provide \$75.3 million in annual economic contributions to small rural economies. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -7.9 | -7.9 | -7.9 | -7.9 | -7.9 | -7.9 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$1,118) | (\$1,119) | (\$2,237) | (\$1,119) | (\$1,119) | (\$2,238) |
| Total Expenditures | (\$1,118) | (\$1,119) | (\$2,237) | (\$1,119) | (\$1,119) | (\$2,238) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

If this reduction is taken, it would result in the closure of four trout hatcheries, including: Arlington Hatchery in Snohomish County, Chelan Hatchery in Chelan County, Naches Hatchery in Yakima County, and Mossyrock in Lewis County. Closure of these facilities would result in reduced production of Westslope cutthroat, eastern brook, rainbow trout, brown trout, golden trout, tiger trout, and kokanee. This production represents 13.8% percent of the statewide trout production and contributes to recreational fishing opportunities which have an annual economic value of \$75.3 million economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). This reduction would also result in limited ability to participate in inland enhancement cooperative programs and would eliminate critical hatchery maintenance and repairs by 32% across all facilities, increasing the chances of catastrophic failures and fish loss.. The fishing opportunities supported by these facilities contribute to the agencies license sales, so the reduction also risks reducing revenue for the state wildlife account (24N). Washington’s trout hatcheries play an important role in recruiting new anglers into the sport and providing fishing access to users with diverse socioeconomic and cultural backgrounds

Arlington Hatchery

Closing Arlington Hatchery would eliminate the production of 322,000 trout and 45,000 Kokanee that are planted in recreational lowland lake fisheries and 20,000 trout that are planted in Region 4 Alpine Lakes (over 4,400 feet elevation) representing an estimated 260,000 annual angler trips. Overall Arlington supports 45-50% of the catchable and jumbo rainbow trout produced in region 4. Closing Arlington Hatchery would limit recreational fishing opportunities in Alpine and lowland lakes in Snohomish, Skagit, Island, and King Counties which is a loss of approximately \$16 million in economic value for Washington State economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). In addition, Arlington Hatchery supports the following trout programs: Whitehorse Pond (100,000 rainbow fry); Baker Lake Hatchery (2,000 rainbow fry); Tokul Creek Hatchery (as needed); Wallace River (cutthroat, 30,000 fry). These programs would require supplementation by another facility or would be adversely impacted. Arlington Hatchery also plays an important role in recruitment of young anglers, hosting over 10 youth fishing events annually.

Chelan Hatchery

Chelan hatchery production includes 547,000 westslope cutthroat, 53,800 eastern brooks; 541,000 rainbow, 47,500 brown and 39,000 tiger trout. Chelan rears 395,000 kokanee and is the only facility that remote spawns twin lakes cutthroat trout with an annual egg take goal of 625,000. Chelan Hatchery trout production supports Douglas, Chelan, Okanogan, and Kittitas county lowland lake fisheries. Closing Chelan Hatchery would eliminate plants in 29 lowland lakes which generate an estimated \$612,000 annual angler days and reduce or eliminate recreational fishing opportunities which have an annual economic value of \$37.8 million economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019).

Naches Hatchery

Naches Hatchery produces 152,000 trout – Rainbow, Westslope and Tiger Trout – as well as 250,000 kokanee. That production generates an estimated 136,000 annual angler days with an economic benefit of \$10.5 million economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). Overall, 86% of all catchable and jumbo rainbow trout stocked in Region 3 are produced by Naches Hatchery, while 100% of high lakes cutthroat and rainbow fry plants in Yakima Co. are produced by the Hatchery. Naches Hatchery currently stocks more than 100 lakes in Yakima Co., Kittitas Co. and Benton Co. Closure of Naches Hatchery will effectively end the lowland lake trout fishery in Region 3 and severely impact fishing license sales in the Ellensburg, Yakima, and Tri-cities areas. Naches Hatchery also plays an important role in recruitment of young anglers, hosting 13 youth fishing events annually.

Mossyrock Hatchery

Mossyrock Hatchery produces 217,000 trout – Rainbow, Westslope Cutthroat, and Brown Trout. Closure of this facility would result in a 47% reduction of the Resident Trout Program in Southwest Washington. This production contributes 180,000 angler trips per year and \$11.1 million annually to the Washington State economy economies (based on Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator and WDFW angler survey data, 2019). The closure of Mossyrock would also jeopardize the early rearing of up to 135,000 ESA listed Kalama Summer and Winter Steelhead potentially resulting in lost production totaling up to \$1.43 million in economic contributions (Wegge 2009 with Seattle CPI inflator). Mossyrock Hatchery plays an important role in recruitment of young anglers, hosting over 20 youth fishing events annually.

Hatchery Infrastructure Operations and Maintenance

Hatchery maintenance is critical to avoiding loss of production and impacts to aging infrastructure while maintaining a safe working environment for staff, safe living conditions for their families and safe surroundings for the public. WDFW operates 80 hatchery facilities statewide, with some exceeding the century mark and others rapidly approaching. Aging infrastructure represents an estimated \$2.5 billion investment with many facilities at risk of catastrophic failure and require additional maintenance attention to avoid loss of production.

The most critical hatchery infrastructure needs are tied to water delivery for rearing juvenile salmon, steelhead and trout. Many of the crucial valves, pipelines and water delivery system components that allow us to direct water throughout hatchery facilities are failing. This funding would support replacement and repair of those components along with repairs to incubation systems and rearing ponds.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal reduces 13.8% of the state’s trout production by closing four hatcheries. It also reduces hatchery facility maintenance budget by 32% and funding for Regional Fisheries Enhancement Groups.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, equal a (\$646,000) reduction and are calculated based on the FTE by job classes detailed in Workforce Assumptions at Step L totaling (\$449,000) and (\$197,000) respectively. Goods and services, object E, reductions equal (\$193,000) which includes (\$55,000) per year of fish food, (\$96,600) per year for maintenance of the hatcheries, maintaining hatchery vehicles and equipment and utilities and finally (\$41,400) include reductions of (\$6,000) per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Travel, object G, includes (\$17,000) per year which is related to transporting fish in fish tank trucks, motor pool charges for vehicle use and maintenance mechanics traveling between hatcheries. Equipment or capitalized purchases, object J, includes (\$6,000) per year for equipment and tools directly related to hatchery maintenance. An infrastructure and program support rate of 31.82 percent is included in object T, and is calculated based on WDFW’s federally approved indirect rate for a reduction of (\$256,000).

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 7.9 FTE positions who conduct hatchery operations to rear and release trout around Washington State are as follows:

6.9 FTE Hatchery Specialists and 1.0 FTE Maintenance Mechanic, as itemized on the following staffing table.

| Facility | Fish Hatchery Specialist 2 | Fish Hatchery Specialist 3 | Fish Hatchery Specialist 4 | Maintenance Mechanic 1 |
|--------------------------|----------------------------|----------------------------|----------------------------|------------------------|
| Arlington Hatchery FTE | 0.5 | 1.0 | 1.0 | - |
| Chelan Hatchery FTE | 0.2 | 0.2 | 0.2 | - |
| Naches Hatchery FTE | 1.0 | 1 | - | - |
| Mossyrock Hatchery FTE | 1.0 | 0.8 | - | - |
| Hatchery Maintenance FTE | - | - | - | 1.0 |

How is your proposal impacting equity in the state?

Rural communities that depend heavily on recreation-based tourism and fishing opportunities in high and lowland lakes are impacted. The COVID-19 pandemic has contributed to an increase in outdoor recreation and new anglers have been turning to this affordable, family friendly form of entertainment. Facility closures would diminish fishing opportunities, youth fishing events, and make it harder for youth, families and low-income Washington residents to participate in this affordable form of recreation.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state’s ability to meet two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will diminish the Department’s ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department’s ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Habitat and Species, and Provide Recreational and Commercial Fishing Opportunities. The closure of four trout hatcheries would reduce statewide trout production by 13.8%, and the closure of Mossyrock hatchery would jeopardize the early rearing of up to 135,000 ESA listed Kalama Summer and Winter Steelhead. These hatcheries provide recreational opportunity for anglers, generate tourism and provide \$61.2 million in annual economic contributions to small rural economies.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goal:

- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At risk performance indicators:

- Number of threatened and endangered species vs. all species
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Mossyrock Hatchery is under an annual contract with Tacoma Power to produce catchable trout in order for Tacoma Power to meet their mitigation responsibilities. With this closure, Tacoma Power would need to find another supplier of trout to meet their mitigation.

Arlington Hatchery raises trout for Snohomish PUD under a mitigation agreement. If Arlington Hatchery closes, this production would need to be replaced at another state facility.

State Facilities Impacts:

The process for decommissioning these hatcheries will be evaluated on a case by case basis. Options will be dependent upon geographic location, co-manager or other partnership interest in taking over hatchery operations or the potential of future funding for the hatchery. The minimum cost to close and secure a hatchery facility would be \$250,000 - \$300,000 one-time. This would include fencing, security measures and removing all salvageable pumps and fish screens. WDFW looked into selling hatcheries but the cost associated with preparing for sale is prohibitive, also the majority of hatcheries are located in a flood plain. If a hatchery is closed, WDFW will request funding in the capital budget in order to properly secure the facility.

Changes from Current Law:

N/A

Puget Sound Recovery:

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery.

- The reductions impact public engagement throughout Puget Sound's watersheds by diminishing recreational fishing opportunity. This impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

Legal or Administrative Mandates:

All of these trout facilities were built long enough ago to meet criteria for historic sites. Historic site designation and funding ties to ongoing production will make these facilities challenging to sell, transfer ownership or change operations.

Stakeholder Response:

Statewide recreational fishing groups strongly oppose these hatchery closure proposals. Local communities that rely on the fisheries, recreation and tourism supported by production at these facilities have also voiced strong opposition for these closures. These facilities support the statewide Trout Derby which generates 300,000 in participation each year and up to \$700,000 in additional license sales revenue for the state wildlife account as well as over 50 kids fishing events annually which would not be possible if these facilities closed.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|----------|--------------|---------|----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$449) | (\$449) | (\$898) | (\$449) | (\$449) | (\$898) |
| Obj. B | (\$197) | (\$197) | (\$394) | (\$197) | (\$197) | (\$394) |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | (\$193) | (\$193) | (\$386) | (\$193) | (\$193) | (\$386) |
| Obj. G | (\$17) | (\$17) | (\$34) | (\$17) | (\$17) | (\$34) |
| Obj. J | (\$6) | (\$6) | (\$12) | (\$6) | (\$6) | (\$12) |
| Obj. T | (\$256) | (\$257) | (\$513) | (\$257) | (\$257) | (\$514) |

Agency Contact Information

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal will decrease fishing opportunities for recreational, commercial, and tribal interests and decreased public safety due to a reduction of natural resource law enforcement officers. Washington’s fishing opportunities are currently at risk due to increasing costs, a deteriorating hatchery system, reduced law enforcement presence, increasing requirements to secure Endangered Species Act permits, higher standards for fishery monitoring, and flat to declining federal funding. Washington’s fishing industry generates more than \$540 million annually for Washington’s economy and supports over 16,000 living-wage jobs. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -14.8 | -14.8 | -14.8 | -14.8 | -14.8 | -14.8 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$2,725) | (\$2,725) | (\$5,450) | (\$2,725) | (\$2,725) | (\$5,450) |
| Total Expenditures | (\$2,725) | (\$2,725) | (\$5,450) | (\$2,725) | (\$2,725) | (\$5,450) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

The Washington Department of Fish and Wildlife (WDFW) proposes the following fishery management reductions components as part of the reduction to Near-General Fund base budget:

- Reduce Dungeness Crab Test Fisheries & Outreach;
- Eliminate Clam & Oyster Seed Purchase by 100%;
- Reduce Bottom Trawl Survey from Annually to Biennially;
- Reduce Lake/Stream Rehabilitation by 50%;
- Columbia River Fishery Monitoring and Research;
- Eliminate 5 Westside Law Enforcement Officer Positions; and
- Close Puget Sound Winter Salmon Selective Fisheries in Marine Areas 6-10.

This reduction would weaken the state’s ongoing monitoring efforts to ensure viable fisheries that serve current and future generations, kickstart a suite of environmental benefits, uphold our resource-dependent economies in rural communities, and contribute to each Washingtonians’ quality of life. Specifically, it would reduce the state’s Dungeness crab test fisheries and outreach, shift bottom trawl surveys from annual to biennially, reduce Columbia River fishery monitoring and research, reduce lake and stream rehabilitation by half, and reduce shellfish harvesting on eight of Washington’s most popular beaches. It would also cut five westside law enforcement positions and close winter salmon selective fisheries in parts of Puget Sound. These cuts undermine the state’s ability to keep tabs on the health of the state’s fisheries. This threatens the future of how Washingtonians experience angling in the outdoors, take pride in Washington’s sustainable seafood and shellfish, and recreate safely and responsibly with the support of natural resource law enforcement.

Dungeness Crab Test Fisheries and Outreach

The proposed reductions to Dungeness Crab test fisheries and efforts to remove illegal and derelict gear will severely reduce and eliminate test fisheries in Puget Sound, which will result in reduced fishing opportunity. This reduction results from fishery managers being forced to be more conservative with season regulations. Reduced sweeps for closed season crab gear will result in an increased non-compliance, unlawful harvesting due to gear fishing on closed days, and an increase in neglected gear throughout Puget Sound, which will negatively impact other fish and shellfish species and result in a further reduction in fishing opportunity. In addition to the reduction in test fishing and illegal and derelict gear removal, the proposed reductions will eliminate .75 FTE scientific technician positions in the shellfish unit.

Puget Sound's Dungeness crab fishery is a tremendously popular and economically important fishery for both recreational and commercial harvesters in Puget Sound. Annually, the non-treaty commercial fishery harvests about 2.8 million pounds of crab with a wholesale landed value of \$12.5 million (WDFW Commercial Harvest Data). Recreational shellfish and combination finfish-shellfish license sales represent about \$9.5 million in revenue to the state (WDFW Licensing Data).

To sustainably manage the Puget Sound Dungeness crab fishery, the Department performs test fisheries that are vital to establishing harvest quotas and successful management. In addition to assessing abundance required to establish harvest quotas, these test fisheries evaluate crab size structure and softshell status to determine when to open and close seasons.

Throughout the recreational fishery, the Department conducts sweeps on closed days to remove neglected or lost crab fishing gear from Puget sound and ensure compliance with state regulations. These sweeps are critical to protecting marine life, which the neglected gear can entangle.

As a result of this work, WDFW provides sustainable crab harvest opportunities for state recreational and commercial harvesters and fulfills co-management responsibilities with treaty tribes under federal court orders, while minimizing ecological impacts to Puget Sound.

Under this reduction, WDFW will lose the critical management tools the department uses to open the Puget Sound Dungeness crab fishery, conduct a sustainable fishery, and meet treaty co-management obligations. Lacking information about abundance and soft-shell condition, WDFW will need to take a precautionary approach to allowing harvest, including shortened seasons to protect molting crab, reduced quotas based on abundance uncertainty, and early commercial closures to assure that quotas are not exceeded in-season.

The reduced catch will ultimately reduce revenue from crab sales, license and crab endorsement sales, vessel and equipment sales, and economic activity in resource-dependent communities that depend on crab harvest. There are no alternatives to the Department's work to remove neglected gear. Reduced gear sweeps will directly lead to more abandoned gear throughout Puget Sound, negatively impacting the ecosystem.

Recreational Opportunities to Harvest Shellfish

This proposal eliminates all of the Department's clam and oyster seed purchases, which it uses to add to the clam and oyster populations on certain public beaches, increasing recreational harvesting opportunities. The reduction will decrease shellfish harvesting opportunity on eight of Washington's 38 most popular beaches.

Of the eight beaches that department supplements with juvenile clam and oysters, six rely entirely on seeding to support harvest opportunity. Planted seed generally grows to harvestable size in two to three years.

Without this program, Kopachuck, Penrose and Tolmie state parks and others in the Puget Sound area couldn't support any recreational harvests. Recreational shellfish seasons on several beaches are entirely supported by this program, many in geographical areas of Puget Sound that otherwise lack opportunity. The program also allows for longer seasons on beaches and provides a tool to offset unpredictable events that may impact opportunity on individual beaches. In addition to the six Puget Sound beaches that would no longer offer a recreational season for the public to harvest clam and oyster, Wolfe Property State Park and Frye Cove County Park beaches would also see reduced opportunities. Additionally, as these popular beaches close, we anticipate participants to shift to nearby open beaches, which may result in new harvest season constraints for beaches not supported by clam and oyster seed purchases.

Bottom Trawl Surveys

This reduction would shift bottom trawl surveys from annually to biennially (every two years). Decreasing bottom trawl surveys will limit the Department's ability to observe changes in distribution, abundance, and stock status of important bottom fish species (e.g., starry flounder, English sole, walleye pollock) and delay the Department's ability to make critical management decisions.

As the longest running ecosystem survey in Puget Sound, this work's dataset is critical to evaluating the human impacts on the health of Puget Sound, including effects of climate change and ocean acidification. WDFW anticipates concern from environmental groups and other scientific governmental agencies that reducing efforts to manage these species will have significant impacts.

Reducing the survey frequency will negatively impact the Department's capacity to provide mission-critical data that facilitates preservation, protection, and perpetuation of over 200 fish and invertebrate species.

In the past two years, the Department has implemented cuts to staffing associated with the trawl survey to reduce overall costs. Having already implemented these efficiency savings, the survey's frequency is the only feasible cut outside of cutting the survey all together. Eliminating the survey would result in the Department losing its ability to collect data for over 200 species of Puget Sound fish and invertebrates in Puget Sound, which would be a disservice to the state and all Washingtonians.

Lake/Stream Rehabilitation

The lake rehabilitation program is used to remove undesirable fish species that compete for food and space and to stock fingerling-sized trout for harvest. The department expects that recreational anglers would respond negatively to this reduction, as the quality of trout fishing diminishes in many popular Eastern Washington lakes. Diminishing angler satisfaction could lead to eventual reduced license sales revenue.

This reduction removes funding to purchase the natural piscicide (a chemical substance that is poisonous to fish), rotenone. Lakes normally treated with rotenone and stocked with fingerling trout (\$0.24/fish) would need to be stocked with more costly catchable sized trout(\$1.38/fish), which would result in reduced hatchery trout for harvest. This reduction impacts fisheries in eastern Washington, where there isn't enough hatchery space to supply large trout to all of the popular fisheries. The Department is also proposing five trout hatchery programs as reductions to meet the state's budget savings goal, which would potentially decrease the catchable trout availability to a greater extent. Due to recent decreased rotenone purchases during the Department's structural deficit in the State Wildlife Account, the backlog of lakes that need treatment has grown. This program is more cost effective than stocking catchable trout by a ratio of 1-to-3.

This package eliminates half the funding of rotenone to the reduced amount purchased in 2017-19 (which was a onetime reduction for the 2017-19 biennium). Typically, the Department treats between three to 12 lakes on a yearly basis depending upon the biological need of the system and the success of the fishery. Due to the one-time reduced purchase in the 2017-19 biennium, the Department was only able to treat one lake in 2018. Currently, there is a backlog of about 240 waterbodies in line to receive rotenone treatments on a rotating basis, with the time between treatments ranging from 7 to 15 years.

Columbia River Fishery Monitoring and Research

A reduction in Columbia River fishery funding would prevent opening new or expanding existing recreational salmon and steelhead fisheries in the Columbia and Snake Rivers. Monitoring recreational fisheries for salmon and steelhead in the Columbia and Snake Rivers is a legal requirement of Endangered Species Act (ESA) permits issued by the National Oceanic and Atmospheric Administration (NOAA). The reduction removes the planned funding for monitoring and research costs for exploiting seasonal opportunities to open new fisheries expand season length or geographic location. Additionally, research projects that provide fishery managers with important information and tools to craft recreational fisheries that maximize harvest and minimize impacts to ESA-listed fish would not be funded. Lastly, the reductions remove funding for public access enhancements that increase recreational angler access to salmon and steelhead fisheries.

The sale Columbia River Salmon and Steelhead Endorsements (CRSSE), which was an additional charge to annual fishing license for any angler fishing for salmon and steelhead in the Columbia River and its tributaries, previously provided funding for recreational fishery monitoring, research, access enhancement, and other similar activities. The Washington Legislature did not reauthorize the CRSSE during its 2019 Legislative Session. During the 2020 Legislative Session, WDFW received new General Fund dollars to replace funding that CRSSE sales would have normally generated. This funding removes a portion of that backfill funding for these identified activities.

Law Enforcement Officer Positions

Fish and Wildlife officers are essential in maintaining safe and properly managed commercial and recreational opportunities to the residents and visitors of Washington. By removing five officer positions—roughly 10,830 patrol hours every year—WDFW Police cannot continue to support public safety and compliance while providing adequate protection to our most vulnerable fish and wildlife resources.

This reduction will negatively impact multiple state and federal agencies, stakeholders, recreation organizations along with the general public.

Currently, Tribal and Fish and Wildlife law enforcement collaborate to address poaching and trafficking cases where non-tribal and tribal individuals co-conspired in violations. Alone, the jurisdictional reach of each entity is limited; but together, illegal harvests and markets have been disrupted where co-enforcement was encouraged. By eliminating Fish and Wildlife officers this partnership will weaken due to lack of capacity.

Additionally, Fish and Wildlife Police have long been engaged in a number of on the water and terrestrial patrols to protect salmon and steelhead on specific waterways with NOAA's Office of Law Enforcement. Reducing Law Enforcement Officers will place an increased burden on existing Officers to execute these required federal priorities. Washington's population grew 1.6 percent in 2019 to 7.6 million people. Washington has the largest saltwater estuary in the nation, the Puget Sound, which is also in the most highly urbanized area of the state and requires significant protection and recovery work. This places intense pressure on fish and wildlife resources.

WDFW Law Enforcement also helps to bridge gaps and build trust between the agency and multi-cultural communities. Officers connect with numerous multi-cultural and immigrant communities in Washington State, especially near the coastal waters of Puget Sound. If five officers are cut it will negatively impact these communities' availability to connect with for the Department through education and outreach.

Eliminating officers in the western regions of the state decreases proactive patrols and inherently leads to increased natural resource crime. This reduction will mean fewer contacts, limited presence and detection of violations in a heavily populated and large geographic area. Currently, WDFW officers are present in every county, working seven days a week, and generally patrol alone. This leads to them often being the only Fish and Wildlife Officer working in a county at any given time. A decrease in Officers will decrease enforcement presence and backup support to those on the water or in rural locations. It creates higher operational stress for the federal Endangered Species Act permits requiring Officer presence for fisheries to be opened. WDFW lands, facilities and property will be at higher risk for misuse if these reductions are taken.

This lack of Law Enforcement capacity puts the following at risk:

- Decreased emergency response (e.g. search and rescue, wildfire, flooding, landslide, COVID).
- Decreased capacity to respond in a timely manner to Southern Resident killer whale, transient orcas and other marine related incidences.
- Decreased capacity to fulfill tribal co-management agreements, treaty rights.
- Commercial seafood marketplace inspections would be limited, increasing health risks to consumers.
- Increases potential endangered and protected fish species overharvesting which in turn will shorten seasons or opportunity.
- Reduced capacity to monitor potential complex and illegal commercial fish reporting, selling, and distribution.
- Weakens relationships with other state, federal and co-manager partners.
- General safety to the public, specifically in remote locations.
- Slower response times for the increasing human/animal interactions.
- Limiting ability to conduct proactive patrols.
- Limited hunting and harvesting opportunities as species are poached or illegally overharvested.

Regional Impacts for Officer Reductions

Southern Washington

Officers in the Columbia basin are currently faced with patrolling large stretches of water and shoreline to ensure compliance with increasingly restricted salmon and steelhead seasons. Officers have had to focus detection of closed season salmon and steelhead harvest due to restricted seasons; an effect of very low hatchery returns in the Columbia Basin rivers.

Officer presence is crucial to ensure seasonal regulations are followed. Without presence these fish are highly susceptible to overharvest, further threatening wild populations and future fishing opportunity.

South Sound and Central Coast

WDFW Officers frequently monitor commercial landings of fish and shellfish in the South Sound and Central Coast, but due to existing staffing shortages, these landing inspections are limited.

When violations are missed at the dock, inspections at the marketplace provide yet another opportunity to discover illegally harvested product. Officers conduct marketplace inspections to reduce illegal competition with legitimate commercial businesses. In addition, there is the continual problem with illegally taken or undocumented fisheries resources leaving the state and drug smuggling. Smugglers have figured out how to

integrate with commercial fisheries, often used as a cover for other illegal activities.

For example, Westport ranked no. 10 nationally in commercial seafood landings by NOAA in 2016 with a total landed value of \$59 million dollars. With the port's robust recreational fisheries along with the shellfish opportunities, it's necessary for multiple fish and wildlife officers to regulate and enforce natural resource laws and regulations. This is just one of five commercial ports along the Washington Coast, with four treaty tribes that hold the State accountable to protect their special management areas offshore and river systems.

Olympic Peninsula

The Olympic Peninsula in Clallam and Jefferson County, although remote, is one of the most highly active commercial and recreational hubs for fishermen, hunters, and outdoor recreation enthusiasts. With a bounty of salt and freshwater fisheries and elk and deer hunting available in the areas around Forks, poaching has historically been a significant problem.

Forks and the nearby Olympic National Park are also highly visited for hiking, bird watching, etc. hike, birdwatch, etc., Resource dependent businesses, local tribes, and citizens that recreate or live in the Forks area have recognized the impacts from poaching and are demanding a more permanent Washington Department of Fish and Wildlife (WDFW) officer presence.

Reduced coverage of Endangered Species Act listed river systems such as, Dungeness, Elwha, Hood Canal, etc. occur because of the lack of officer patrol hours. These rivers are home to salmon stocks with low returns. These stocks play a major role on marine salmon fisheries due to potential impacts. This will continue to suffer due to lack of law enforcement. In addition, with lack of officer presence unlicensed guiding activity will continue be an issue.

Northwest Region

Last year WDFW Police responded to hundreds of problem black bear and cougar calls in King, Snohomish, Skagit, and Whatcom counties. Wildlife/human conflict responses require large amounts of staffing, equipment, and other resources to resolve. In the King and Snohomish County metro areas alone, current staffing levels make responses and long-term strategies for handling of these complex dangerous wildlife incidents extremely difficult. By further reducing capacity, the public's safety and our ability to respond in a timely manner is more at risk.

Additionally, the northwest region has a broad spectrum of commercial fisheries and seafood marketplaces that are in high need of enhanced law enforcement presence in order to maintain orderly fisheries and ensure compliance with management plans. WDFW Police are committed to conducting choke point inspections at freight forwarders, retail markets, air- and marine-ports, and cold storage facilities to identify illegally harvested product linked to domestic and international fisheries. Current staffing levels, even before these proposed personnel cuts, forces this region to count on neighboring regional personnel in order to pull key largescale operations.

Puget Sound Winter Salmon Selective Fisheries

The proposal would close Puget Sound Marine Areas 6-10 to salmon fishing in the wintertime periods. The proposed reductions represent the highest cost per landed fish of all our Marine Area mark-selective fisheries monitoring requirements. This reduction results in a cost of almost \$170 per landed fish to keep these opportunities open. The reductions result in an average reduction of 33,000 angler trips with an associated economic impact of \$2.3 million (Wegge, T. 2008 Economic Analysis of the Non-Treaty Commercial and Recreational Fisheries in Washington State with Seattle CPI inflator). The reductions will have a negative effect on the communities that support and rely on recreational fisheries This may result in increased pressure in other months of the year.

Intensive sampling and monitoring is needed to collect data necessary to determine harvest rates, stock composition, compliance with Pacific Salmon Treaty obligations, National Marine Fisheries Service Endangered Species Act guidance on listed stocks, monitoring agreements made with Treaty Tribes and the State, as well as provide key data to forecast or estimate the impacts of fisheries on salmon stocks.

Other reductions in this work effort would need to consider other, less expensive, higher-value marine salmon fisheries, should this proposed reduction not proceed. Summer fisheries directed at Chinook offer a more diverse geographic opportunity with better fishing conditions. The number of anglers of all ages participating in summer salmon opportunities is triple the angler effort proposed for reduction for roughly similar costs. Maintaining as much allowable salmon opportunity in Summer months benefits the most anglers.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal reduces and eliminates a variety of programs and services related to fishing opportunity. Lake and stream rehabilitation for stocking trout will be reduced by 50%. The annual bottom trawl survey will be changed to a biennial survey, drastically reducing ability to observe changes in distribution, abundance, and stock status of over 200 species of fish and invertebrates. It will cut derelict crab gear removal efforts and the Dungeness Crab test fisheries resulting in more conservative harvest quotes. The dedicated funding for Columbia River monitoring and research to make mid-season harvest adjustments will be eliminated. It will eliminate the clam & oyster seeding program. Winter salmon fishing in Puget Sound Marine Areas 6-10 will be closed indefinitely. Lastly, it will eliminate five officer positions around the Puget Sound and coast that have a strong presence in both commercial and recreational fishery compliance.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, equal a (\$1,377,000) reduction and are calculated based on the FTE by job classes detailed in Workforce Assumptions at Step L totaling (\$972,000) and (\$365,000) respectively. Goods and services, object E, reductions equal (\$687,000) which includes (\$65,000) per year for Rotenone treatment of Lakes prior to stocking. This is a 50% reduction in quantity purchased each year. Additionally, it includes (\$379,000) per fiscal year for goods and services related to the CRSSE backfill funding that will no longer be purchased. Also, (\$86,000) per year for clam and oyster seed purchases which constitutes the whole of seeding program. (\$28,000) per fiscal year for surveys conducted in relation to bottom trawl efforts. Finally, (\$127,000) include reductions of (\$6,000) per FTE, per year, for standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Enforcement Officers have increased standard costs due to their equipment requirements and are included as (\$17,000) per FTE, per year. Travel, object G, includes (\$8,000) per fiscal year related to officer travel required for the positions. Debt services, object P includes (\$46,000) per fiscal year for five Enforcement Officer vehicles which are purchased on a five-year life cycle for (\$9,125) per fiscal year. An infrastructure and program support rate of 31.82 percent is included in object T and is calculated based on WDFW's federally approved indirect rate for an ongoing reduction of (\$211,000).

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 14.8 FTE positions are as follows:

1.5 FTE Scientific Technician 2: These FTE are for a collective of 18 staff months spread across three positions. They focus on derelict crab gear removal from the Puget Sound, shellfish testing and monitoring, and clam and oyster seeding operations.

3.5 FTE Scientific Technician 2: These FTE are for a collective of 42.6 staff months spread across eleven positions. They focus on sampling obligations to manage winter salmon fisheries.

2.8 FTE Scientific Technician 3: These FTE are for a collective of 33.9 staff months spread across eight positions. They focus on sampling obligations to manage winter salmon fisheries.

0.5 FTE Scientific Technician 2: These FTE represent staff time associated with duties for managing the Bottom Trawl surveys to observe changes in distribution, abundance, and stock status of important bottom fish species.

0.5 FTE Washington Management Service (WMS), Band 1: This FTE represents half the funding for the Ocean Acidification lead for the agency as a part of the reduction to Bottom Trawl surveys.

1.0 FTE WMS, Band 3: This FTE represents the manager for the Fishery Planning, Modeling, Regulations, and ESA Response Unit – the team of experts who provide critical information related to salmon and steelhead fisheries management statewide, including databases, modeling programs, selective fishery evaluation and documentation, ESA permits, and sport rules processes. The position serves as a key policy representative in state-tribal negotiations and is appointed by the Governor to represent the State of Washington on the Pacific Salmon Commission's (Canada-U.S.) Southern Panel.

5.0 FTE Fish & Wildlife Enforcement Officer 2: This FTE represents five positions of General authority Washington peace officers focused on natural resource protection. The positions are deployed throughout Western Washington and deal with public safety, human / wildlife conflicts, hunting and fishing compliance, and conservation protection.

How is your proposal impacting equity in the state?

Rural areas of the state that depend heavily on natural resource-based industries like commercial fishing have seen harsh economic impacts in recent years. These proposed cuts would further impact communities with already high unemployment rates, threatening fishers, processors, boat builders and other marine trades that rely on recreational and commercial fishing. This reduction would result in a loss in working class jobs and make it challenging for lower and middle-class families who don't have a boat, to access healthy Washington caught seafood. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to maintain fishery populations and opportunities, we are failing to uphold the intent of the 1985 Pacific Fisheries Treaty for salmon harvest, and the 1995 US v. Washington court decision reaffirming the right of 17 Treaty Tribes to half of the shellfish in Washington state.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two of its **Results Washington** goals (Sustainable Energy and Clean Environment, and Prosperous Economy), will diminish the Department's ability to meet three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Aquatic Habitat and Species, and to Provide Recreational and Commercial Fishing Opportunities.

Performance Outcomes:

The reduction of Dungeness Crab test fisheries and outreach, full elimination of clam & oyster seed purchase, the reduction of bottom trawl survey from annually to biennially, the 50 percent reduction of lake/stream rehabilitation, the reduction of Columbia River fishery monitoring and research, the elimination of five westside law enforcement officer positions, and the closure of Puget Sound winter salmon selective fisheries in Marine Areas 6-10 all degrade the Department's (and the state's) ability to achieve the above goals/priorities and the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At-risk 25-year Goals include:

- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers, and watchable wildlife)

At-risk performance indicators include:

- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Reduce Dungeness Crab Test Fisheries & Outreach

We anticipate negative reactions from tribal co-managers to this reduction in test fishing and derelict gear removal. The legal repercussions include not fulfilling WDFW's management responsibilities related to federal court decisions affirming treaty tribe rights to shellfish harvest. If the state is not adequately contributing to managing shellfish resources for sustainable harvest opportunity, then there is a high potential of treaty tribes taking the state to court for remedy and there may be high legal costs associated with such action.

Eliminate Clam & Oyster Seed Purchase by 100%

Treaty tribes would oppose the elimination of clam and oyster seeding on popular beaches due to some portion of recreational harvesters moving to more isolated locations where tribes conduct commercial, ceremonial and subsistence harvest for shellfish.

Reduce Bottom Trawl Survey from Annually to Biennially

The Puget Sound Partnership added groundfish and invertebrate biomass as a Puget Sound Vital Sign in 2020 based solely on data from this survey. Reducing the frequency to once every two years would have negative impacts on the Puget Sound Recovery plan.

Columbia River Fishery Monitoring and Research

Salmon and steelhead fishery management in the Columbia and Snake Rivers involves several parties including tribes, states, federal agencies, public utilities, and others. At this time, it is not believed the proposed budget reductions will negatively impact those parties' interests in salmon and steelhead fishery management. However, that may change depending upon the new and/or expanded recreational fishery not provided and any unknown ESA-permit (or other agreements) requirements.

Eliminate Five Westside Law Enforcement Officer Positions

Tribal and Fish and Wildlife law enforcement collaborate to address poaching and trafficking cases where non-tribal and tribal individuals co-conspired in violations. Alone, the jurisdictional reach of each entity is limited; but together, illegal harvests and markets have been disrupted where co-enforcement was encouraged. By eliminating Fish and Wildlife officers this partnership will weaken due to lack of capacity.

Additionally, Fish and Wildlife Police have long been engaged in on the water and land-based patrols directed toward the protection of salmon and steelhead on specific waterways through a Joint Enforcement Agreement (JEA) with NOAA's Office of Law Enforcement. Reduced capacity for the state reduces the capacity for federal conservation goals as well.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

The reductions would impact the contributions the ongoing program Fishery and Hatchery Science and Management to Puget Sound recovery.

- The reduction in the frequency of trawl surveys impacts the data collection needed to report on the newly adopted Puget Sound Vital Sign Groundfish and Benthic Invertebrates to the Puget Sound Partnership. The Vital Sign "refresh" stakeholder process identified this new Vital Sign as an important advancement in developing a more holistic perspective of Puget Sound ecosystem monitoring. This impacts the ability of the Fishery and Hatchery Science and Management ongoing program to contribute to directly implementing Sub-strategy 25.2 Implement a coordinated, integrated ecosystem monitoring program.
- Reductions to this ongoing program would also impact the program's ability to directly implement Sub-strategy 19.4 Enhance the public's connection to shellfish and increase recreational harvest opportunities and 27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites through the elimination of clam and oyster seed purchase.
- The reductions in WDFW enforcement capacity will be on the westside of the state including Puget Sound. This reduction would impact the ability of the following ongoing programs to achieve 2018-2022 Regional Priority Approaches: Fishery and Hatchery Science and Management and Shellfish Safety. This diminishes WDFW's ability to contribute to achieving Regional Priority Approaches through these ongoing programs. For example, Shellfish Safety will have reduced ability to achieve SHELL 1.3 Increase compliance with and enforcement of environmental laws, regulations and permits to protect harvestable shellfish while Fishery and Hatchery Science and Management will be impacted in delivering upon CHIN4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery.
- In addition, the reduction of enforcement capacity would impact the implementation of Orca Task Force Recommendation 20: Increase enforcement capacity and fully enforce regulations on small vessels to provide protection to Southern Residents. As a result, the protections established by Recommendations 17 and 18 may not be realized for the Southern Resident Killer Whale population (Recommendation 17: Establish a statewide "go-slow" bubble for small vessels and commercial whale watching vessels within half a nautical mile of Southern Resident orcas and Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas).

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Reduce Dungeness Crab Test Fisheries & Outreach

A more conservative fishery management will reduce angler time on the water. It is anticipated that commercial and recreational harvesters will be opposed to this reduced opportunity.

Eliminate Clam & Oyster Seed Purchase

Public recreational shellfish opportunities will be most impacted as beaches are closed for harvesting. Our non-governmental partners, such as the Coastal Conservation Association (CCA), are opposed to when the agency must backtrack on natural resource enhancement projects such as this.

Reduce Bottom Trawl Survey from Annually to Biennially

WDFW anticipates major concern from environmental groups and other scientific governmental agencies that reducing the frequency will have significant impacts for the preservation, protection, and perpetuation of over 200 fish and invertebrate species.

Reduce Lake/Stream Rehabilitation by 50%

WDFW expects major concern and pushback from trout anglers as the number of lakes requiring treatment grows and the quality, and quantity, of fishing opportunities for trout in eastern Washington lakes continues to diminish. Without treatments, trout growth will decline, catch will decrease substantially, and fisheries will fail.

Columbia River Fishery Monitoring and Research

Recreational anglers who are actively involved with and well versed in Columbia and Snake River salmon and steelhead fishery management will react negatively to this proposed cut because it represents reduced future fishing opportunities. These constituents usually belong to organized fishing groups (e.g., CCA, NSIA, TU, etc.) and/or participate on WDFW citizen advisory groups. However, these stakeholders represent a small percentage of the total recreational fishing community. Most recreational anglers are less involved with and versed in salmon and steelhead management and won't react negatively until a future fishing opportunity (or opportunities) is not provided in real time. Negative reactions by these constituents will be numerous, come in many forms (e.g., letter, emails, public testimony, etc.) and duplicative in content.

Eliminate Five Westside Law Enforcement Officer Positions

Recreational and Commercial fishing organizations such as Puget Sound Anglers, Trout Unlimited, Guides Association, WA Trollers Association among many others work with Fish and Wildlife Officers to promote the responsible harvesting of fisheries. Eliminating five officers decreases deterrence which can result in endangered and protected fish species being overharvested or illegally poached. Overharvesting will decrease season settings and opportunities to these stakeholders.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$972) | (\$972) | (\$1,944) | (\$972) | (\$972) | (\$1,944) |
| Obj. B | (\$365) | (\$365) | (\$730) | (\$365) | (\$365) | (\$730) |
| Obj. E | (\$687) | (\$687) | (\$1,374) | (\$687) | (\$687) | (\$1,374) |
| Obj. G | (\$7) | (\$7) | (\$14) | (\$7) | (\$7) | (\$14) |
| Obj. P | (\$46) | (\$46) | (\$92) | (\$46) | (\$46) | (\$92) |
| Obj. T | (\$648) | (\$648) | (\$1,296) | (\$648) | (\$648) | (\$1,296) |

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Department of Fish and Wildlife
2021-23 Regular Budget Session
Policy Level - R6 - Close Salmon & Steelhead Hatcheries

Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal results in the closure of six salmon and steelhead hatcheries, including: Forks Creek, Nemah, Reiter Ponds, Tokul Creek, Mayr Bros, and Whitehorse, and eliminates steelhead programs at Wallace, Kendal Creek, and Dungeness. Washington’s salmon fisheries support a \$321 million commercial fishing industry and a \$114 million recreational fishing industry. These reductions also include cuts to Southern Resident Killer Whale prey production and Puget Sound early winter steelhead programs. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -14.1 | -14.1 | -14.1 | -14.1 | -14.1 | -14.1 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$2,590) | (\$2,586) | (\$5,176) | (\$2,586) | (\$2,586) | (\$5,172) |
| Total Expenditures | (\$2,590) | (\$2,586) | (\$5,176) | (\$2,586) | (\$2,586) | (\$5,172) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

This reduction package would result in elimination of all early winter steelhead programs throughout the Puget Sound and would close six hatchery facilities throughout the Puget Sound and Coast including two in Pacific County (Forks Creek and Nemah), two in Snohomish County (Reiter and Whitehorse), one in King County (Tokul Creek) and one in Grays Harbor County (Mayr Bros). These facilities produce 3.6% of the state’s salmon and 44% of the state’s early winter steelhead, which support year-round recreational, commercial, and tribal fisheries. In the Puget Sound region, these closures would represent a 100% reduction in early winter steelhead. In Willapa Bay, these closures represent a 46% reduction of early winter steelhead and 48% reduction of salmon. This reduction would also eliminate support for the coastal enhancement cooperative programs, eliminate several policy positions within WDFW which support hatchery management, and would reduce critical hatchery maintenance and repairs increasing the likelihood of catastrophic failures and loss of fish. The fisheries supported by these hatchery facilities generate \$19.64 million in economic contributions annually (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator).

Nemah Hatchery

The Nemah Hatchery produces 3.3 million Chinook, 1.5 million chum, and 25,000 rainbow trout. Closing Nemah Hatchery would reduce or eliminate salmon for harvest in Washington’s coastal and Willapa Bay fisheries and would limit WDFW’s ability to support cooperative programs like the Naselle Youth Camp who releases 500 catchable trout and 300 jumbo trout annually. This facility is critical to recreational and commercial fisheries and to the economic health of Washington’s coastal communities. Closure would end a long-term supplementation program for Willapa Bay Chum salmon, and recreational lakes fishing opportunities in Pacific County. Closing Nemah Hatchery represents an annual loss of \$967,000 in economic benefit to Washington State (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator). In addition, Nemah backfills shortages in Chinook and Chum broodstock for the Naselle Hatchery and supports

critical production of prey for Southern Resident Killer Whales (SRKW).

Forks Creek Hatchery

Closure of the Forks Creek Hatchery will eliminate production of 400,000 Chinook, 600,000 Coho, 45,000 Steelhead and 550,000 Chum annually. The facility supports supplementation for Willapa Bay Chum salmon, produces 4,000 rainbow trout for lake fishing opportunities in Pacific County and supports critical production of prey for SRKW. Closing Forks Creek Hatchery will reduce or eliminate harvest opportunities on the coast and in Willapa Bay which represents \$1.43 million in economic value to the state (Wegge, T. 2009 Technical Memo. Economic Analysis of WDFW Hatchery Programs with Seattle CPI inflator). Additionally, the closure of the facility will reduce or eliminate the following enhancement cooperatives:

Willapa Bay Regional Fisheries Enhancement Group (RFEG):

Chum Supplementation (North River stock) RSI - 50,000 eggs / Coho RSI program – 500,000 eggs / Steelhead program – 10,000 smolts

Willapa Bay Gillnetters Chum Supplementation (North River stock)

Chum Supplementation (North River stock) – 150,000 eggs / Coho RSI – 250,000 eggs

Pacific County Anglers steelhead program – 10,000 smolts

Coho RSI – 200,000 eggs

Reiter Ponds Hatchery

Reiter Ponds is located in Snohomish County and is the largest steelhead rearing and release location in Puget Sound. It releases both winter and summer steelhead into the Skykomish River, providing significant bank angling opportunity and boat access for recreational fishers. Closure of this facility will eliminate annual releases which include 140,000 winter steelhead and 116,000 summer steelhead. These releases provide for the biggest recreational steelhead fishery effort and harvest in Puget Sound and generates \$4.75 million in economic benefit to the state due to close proximity to major population centers in King and Snohomish Counties (QuickSilver Report, Recommendations of the Puget Sound Steelhead Advisory Group, 2019). The summer steelhead program is transitioning to a wild broodstock which is intended to both supplement the natural population in the South Fork Skykomish, as well as continuing to provide the highest summer steelhead recreational sport harvest in Puget Sound. Steelhead produced at this facility also contribute to commercial, ceremonial, and subsistence opportunity for members of the Tulalip Tribe.

Tokul Creek Hatchery

Tokul Creek is located in King County and was historically the “mother station” for the early winter steelhead program in Puget Sound, where broodstock trapping, egg incubation, and early rearing of winter steelhead occurred for many Puget Sound Steelhead programs. Closure of this facility would result in shifting pressure to other steelhead rivers throughout the state and eliminate the release of 74,000 winter steelhead with an economic value to the state of \$3.6 million annually (QuickSilver Report, Recommendations of the Puget Sound Steelhead Advisory Group, 2019). In addition, closing this facility would eliminate a robust trout program, which annually releases trout in the following locations:

- 45,000 put and take Rainbow Trout into King and Snohomish County lakes in Region 4
- 5,500 Coastal Cutthroat into various lakes in both Region 4 and Region 6 (Puget Sound and Coastal Region)
- 3,500 Westslope Cutthroat into Region 3 (Central Washington)
- 7,500 Golden Trout into Region 4 high lakes
- 5,500 Rainbow into Region 4 and 6 high elevation lakes
- 14,000 Mt. Whitney stock Rainbow into high lakes in Regions 2, 3, 4, and 5 (Central, Puget Sound, and Southwest Washington high lakes)

The “high lakes” program is very popular and a unique partnership where Tokul Creek Hatchery staff culture the fish and prepare them for transfer and planting by two fishing organizations, the Trailblazers and Hi-lakers. Members of these organizations then hike and plant the fish into a variety of alpine lakes that provide numerous fishing opportunities throughout the state. Use of volunteers allows for fisheries to be created where they otherwise couldn't be due to logistical or financial constraints.

Whitehorse Hatchery

Whitehorse Hatchery is located in Snohomish County on the North Fork Stillaguamish River. This facility produces over 100,000 catchable and jumbo rainbow trout for Snohomish, Skagit, King, and Island Counties representing around 20% of Region 4's catchable rainbow production. Whitehorse also produces 130,000 early winter steelhead smolts creating the only harvestable fishing opportunity on the North Fork Stillaguamish river and releases 220,000 Endangered Species Act-listed Summer Chinook which are key stock for the Puget Sound Chinook fisheries and the Pacific Salmon Treaty. Closing Whitehorse would eliminate upwards of 20% of the catchable rainbow trout in Region 4 along with stopping the only harvestable fisheries on the North Fork Stillaguamish River, overall eliminating an economic value to the state totaling \$1.5 million (QuickSilver Report, Recommendations of the Puget Sound Steelhead Advisory Group, 2019).

Cooperative Hatchery Programs

Mayr Bros Hatchery – This facility operates under public private partnership with Grays Harbor Poggie Club. This reduction would eliminate annual production at the facility of 300,000 Coho and 100,000 fall chums.

Carlise Lake – This reduction would eliminate the Carlisle Lake cooperative project with Onalaska High School which raises 100,000 coho and 30,000 steelhead.

Eight Creek COOP project – This reduction would also eliminate the Eight Creek Cooperative project which raises 100,000 coho and 32,000 steelhead.

Elimination of Puget Sound Early Winter Steelhead Programs

Cuts to fish food budgets would eliminate Kendall, Wallace and Dungeness Hatcheries' Early Winter Steelhead programs. Kendall Creek produces 150,000 steelhead, economic value of 140,000, Wallace River produces 27,600 steelhead, economic value of \$482,000 and Dungeness produces 10,000 steelhead, economic value of \$310,000 (QuickSilver Report, Recommendations of the Puget Sound Steelhead Advisory Group, 2019). These facilities contribute to recreational and commercial fishing in addition to ceremonial, and subsistence opportunity for members of the Nooksak, Lummi and Jamestown S'Klallam Tribes.

Southern Resident Killer Whale Production

This will reduce the "enhanced" production that was funded by the ISP budget line item in 2019-21 operating budget. This reduction consists of 1.2 million coho from Marblemount, South Sound, Wallace, Kendall and Dungeness hatcheries and 5.5 million chums from Nemah, Wallace, Kendall and Hood Canal hatcheries. This production contributes to the Governor's Executive Order 18-02 on the Southern Resident Killer Whale Recovery and is critical to maintaining healthy recreational, commercial, and tribal fisheries for the Puget Sound and Coastal tribes.

Hatchery Infrastructure Operations and Maintenance

Hatchery maintenance is critical to avoiding loss of production and impacts to aging infrastructure while maintaining a safe working environment for staff, safe living conditions for their families and safe surroundings for the public. WDFW operates 80 hatchery facilities statewide, with some exceeding the century mark and others rapidly approaching. Aging infrastructure represents an estimated \$2.5 billion investment with many facilities at risk of catastrophic failure and require additional maintenance attention to avoid loss of production.

The most critical hatchery infrastructure needs are tied to water delivery for rearing juvenile salmon, steelhead, and trout. Many of the crucial valves, pipelines, and water delivery system components that allow staff to direct water throughout hatchery facilities are failing. This funding would support replacement and repair of those components along with repairs to incubation systems and rearing ponds.

Without funding for these critical hatchery programs, the Puget Sound and coast will see significant declines in salmon and steelhead hatchery production, which will result in reduced recreational, commercial, and tribal fishing opportunities. Many of these recreational fishing opportunities are in areas of the state that are having difficult economic times as they struggle to shift away from a timber harvest-based economy and diversify their economic base.

Alternatives Considered

Other alternatives to this reduction package include shifting production to other hatchery facilities, shifting production to other entities, and deferring hatchery maintenance. Production capacity is not available at alternative facilities, as hatchery production at facilities across the state are already at their peak in order to provide prey to Southern Resident Killer Whales. Shifting production to other entities, such as tribal co-managers, or PUDs is another alternative, but these organizations do not operate under the same paradigms or directives as the Department, potentially leading to decreased lake stocking and decreased fishing opportunities. Deferring hatchery maintenance is also not a viable alternative, as much of the infrastructure at the Department's hatcheries is at risk of catastrophic failure and in need of serious repair.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal reduces 3.6% of the state's salmon and 44% of winter steelhead production by closing six hatcheries. It also reduces hatchery facility maintenance budget, policy level oversight, and funding for Regional Fisheries Enhancement Groups.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, equal a (\$1,166,000) reduction and are calculated based on the FTE by job classes detailed in Workforce Assumptions at Step L totaling (\$812,000) and (\$354,000) respectively. Goods and services, object E, reductions equal (\$809,000) which includes (\$457,000) per year of fish food, (\$267,400) per year for maintenance of the hatcheries, maintaining hatchery vehicles and equipment and utilities, and finally (\$84,600) include reductions of (\$6,000) per FTE, per year, for WDFW standard costs which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Travel, object G, includes (\$33,000) per year which is related to transporting fish in fish tank trucks, motor pool charges for vehicle use and maintenance mechanics traveling between hatcheries. Equipment or capitalized purchases, object J, includes (\$8,000) per year for equipment and tools directly related to hatchery maintenance. Pass through grants, object N, include (\$80,000) per year for the operation of Mayr Bros Hatchery. An infrastructure and program support rate of 31.82 percent is included in object T, and is calculated based on WDFW's federally approved indirect rate for a reduction of (\$494,000).

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 14.1 FTE positions are as follows:

5.3 FTE Fish Hatchery Specialist 2 - performs journey level technical and scientific fish culture duties and performs hatchery related maintenance.

5.0 FTE Fish Hatchery Specialist 3 - performs senior level professional technical and scientific fish culture duties and performs hatchery related maintenance.

0.8 FTE Fish Hatchery Technician - performs basic fish hatchery duties. In a learning capacity performs and assists in technical, scientific and maintenance functions.

1.0 FTE Maintenance Mechanic 1 - performs semi-skilled and sub journey work in the maintenance, repair, remodeling, alterations and construction of buildings, grounds, facilities, and equipment.

1.0 FTE Fish & Wildlife Biologist 3 - works under general direction that plans, develops, and designs biological studies, research, resource assessments or resource management and provides the analysis, assessment, and interpretation of the results and preparation of final written reports that have a direct impact on key program decisions.

1.0 FTE Washington Management Service, Band 2: Hatchery Operations Manager - manages and supervises staff for hatchery operations along the Washington coast and Olympic Peninsula.

How is your proposal impacting equity in the state?

Rural areas of the state that depend heavily on natural resource-based industries like forestry and commercial fishing have seen harsh economic impacts in recent years. These proposed cuts would further impact communities with already high unemployment rates, threatening fishers, processors, boat builders and other marine trades that rely on recreational and commercial fishing. This reduction would result in a loss in working class jobs and make it challenging for lower and middle-class families who don't have a boat, to access healthy Washington caught salmon and steelhead. Tribal communities rely heavily on healthy fish populations from both an economic and cultural standpoint. If we fail to maintain salmon and steelhead populations, we are failing to uphold the intent of the Pacific Fisheries Treaty, signed in 1985, to equitably divide available fisheries 50/50 and ensure the tribes' access to a healthy abundance of fish.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet two **Results Washington** goals (Prosperous Economy, and Sustainable Energy and Clean Environment), will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Habitat and Species, and Provide Recreational and Commercial Fishing Opportunities. The closure of six salmon and steelhead hatcheries will diminish production in Chinook, Coho, Chum and Steelhead representing a 3.6% reduction in statewide salmon production and 44% in statewide early winter steelhead production. These reductions also include cuts in the Southern Resident Killer Whale key prey base.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals:

- 25 percent increase in wild salmon
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At risk performance indicators:

- Percent of salmon stocks achieving escapement goals
- Number of people buying licenses
- Number of state revenue dollars generated
- Number of fishing days

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

These facilities and the salmon and steelhead programs they support are critical to Puget Sound and Coastal tribes including but not limited to the Chehalis, Makah, Tulalip, Jamestown S'Klallam, Stillaguamish, Lummi, and Quinault Nation. In particular, steelhead produced at Reiter Ponds contribute to commercial, ceremonial, and subsistence opportunity for members of the Tulalip Tribe.

State Facilities Impacts:

Forks Creek, Nemah, Reiter Ponds, Tokul Creek, Mayr Bros and Whitehorse Hatcheries

The process for decommissioning these hatcheries will be evaluated on a case by case basis. Options will be dependent upon geographic location, co-manager or other partnership interest in taking over hatchery operations or the potential of future funding for the hatchery. The minimum cost to close and secure a hatchery facility would be \$250,000 - \$300,000 one-time. This would include fencing, security measures, and removing all salvageable pumps and fish screens. WDFW looked into selling hatcheries but the cost associated with preparing for sale is prohibitive, also the majority of hatcheries are located in a flood plain. If a hatchery is closed, WDFW will request funding in the capital budget in order to properly secure the facility.

Changes from Current Law:

N/A

Puget Sound Recovery:

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery. The reductions to hatchery production in this decision package directly affect WDFW implementation of *Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orca*. The reductions decrease “enhanced” production of chum and coho that were implemented in response to the Governor’s Executive Order 18-02. The reductions would also reduce public engagement through recreational fishing which impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites*.

Legal or Administrative Mandates:

Closure of these facilities is inconsistent with the Fish & Wildlife Commission’s Willapa Bay Salmon Management Policy, the Governor’s Executive Order 18-02 on Southern Resident Killer Whale Recovery, US versus Washington, The Pacific Salmon Treaty and the Puget Sound Chinook Harvest Management Plan. Specific to Executive Order 18-02, closure of these facilities would make it challenging to meet Goal 1, recommendations 6, 7 and 34 relating to prey availability for SRKW.

Stakeholder Response:

We anticipate a negative reaction from recreational, commercial and Tribal anglers due to the loss or reduction of freshwater recreational fisheries and ocean commercial/sport and Tribal fisheries. Loss of the additional production provided to regional enhancement co-operatives may reduce or eliminate these programs.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$812) | (\$812) | (\$1,624) | (\$812) | (\$812) | (\$1,624) |
| Obj. B | (\$354) | (\$354) | (\$708) | (\$354) | (\$354) | (\$708) |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | (\$809) | (\$805) | (\$1,614) | (\$805) | (\$805) | (\$1,610) |
| Obj. G | (\$33) | (\$33) | (\$66) | (\$33) | (\$33) | (\$66) |
| Obj. J | (\$8) | (\$8) | (\$16) | (\$8) | (\$8) | (\$16) |
| Obj. N | (\$80) | (\$80) | (\$160) | (\$80) | (\$80) | (\$160) |
| Obj. T | (\$494) | (\$494) | (\$988) | (\$494) | (\$494) | (\$988) |

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal severely reduces lands stewardship, recreation, and public safety. Over the years, the Washington Department of Fish and Wildlife (WDFW) has bought and accepted donations of land to conserve fish and wildlife habitat and provide outdoor recreational opportunities. This decision package represents cuts to essential stewardship, planning, enforcement, forest health, recreation, and real estate property management services, further eroding WDFW’s ability to provide quality services on its lands. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -7.0 | -7.0 | -7.0 | -7.0 | -7.0 | -7.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$1,527) | (\$1,527) | (\$3,054) | (\$1,527) | (\$1,527) | (\$3,054) |
| Total Expenditures | (\$1,527) | (\$1,527) | (\$3,054) | (\$1,527) | (\$1,527) | (\$3,054) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion-dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

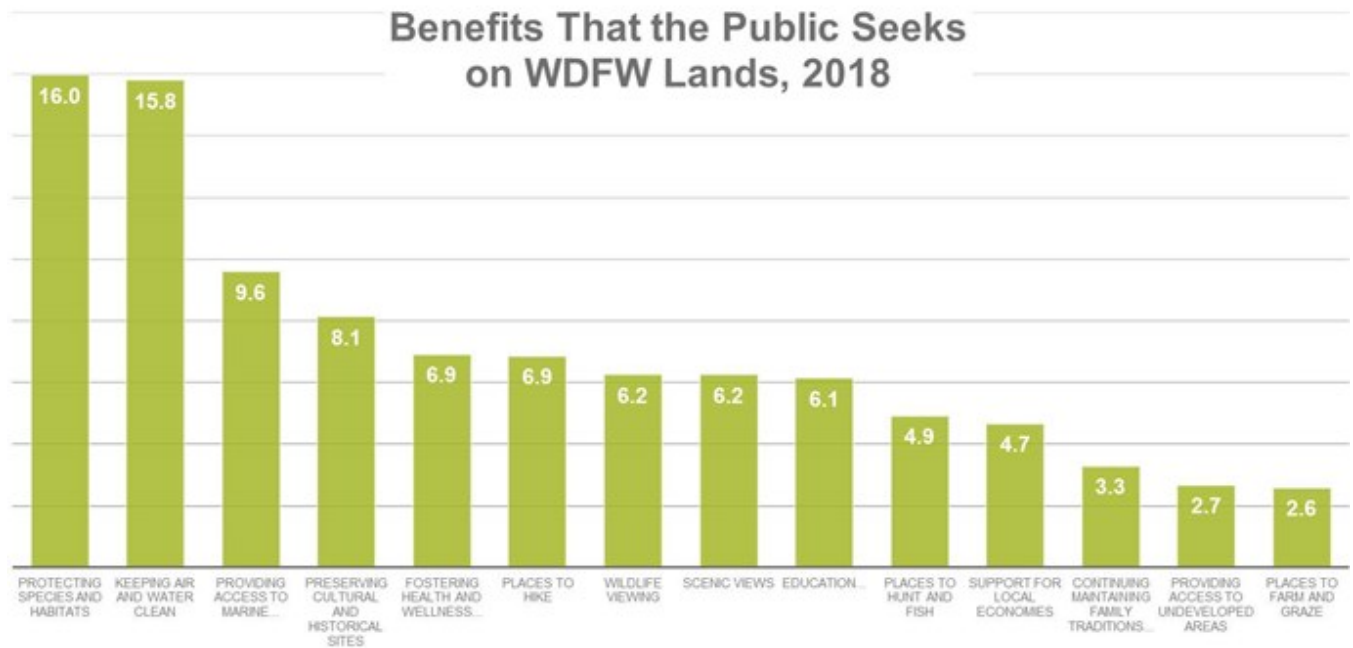
Washington has chosen to buy lands and accept donations of lands over the years to ensure fish and wildlife habitat and outdoor recreational opportunities – otherwise at risk of development or conversion – are conserved for future generations. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and outdoor recreational opportunities that coincide with healthy and diverse fish and wildlife populations and their habitats. WDFW currently owns or manages more than one million acres of land in 33 wildlife areas and over 500 water access areas (collectively “WDFW Lands”) throughout Washington. All land has basic maintenance needs, and as Washington’s population grows, so do the pressures on habitat, the need for law enforcement, the importance of maintaining wildlife areas and water access areas, and the demand for recreation on public lands.

WDFW Lands are managed to provide conservation, hunting, fishing, wildlife watching, and other recreation benefits for the public. This approach is unique compared to the focus of other state, federal, and local public lands. For example, state and national parks provide a much more developed and directed recreational experience while the Department of Natural Resources and the US Forest Service offer many more developed trails. Management of WDFW lands involves critical stewardship, like habitat protection and restoration, real estate management, public engagement, forestry, recreation management, ecosystem restoration, and weed control activities.

The Public Values WDFW Lands

The public recognizes the value of WDFW-managed lands and has expectations of how the lands contribute to their quality of life. Based on a 2018 survey, Washington citizens consider protection of species and habitat, as well as keeping air and water clean, to be WDFW lands' top benefits. Other benefits are providing access to marine areas and protecting cultural and historical sites. The following table shows all survey

responses.



A recent report on the economic benefits of outdoor recreation in Washington State (Mojica and Fletcher 2020) emphasizes the importance of WDFW Lands to the economy of the state. Overall, this report found that, in 2019, outdoor recreation contributed \$26.5 billion in annual expenditures and supports \$40.3 billion in economic contributions. This means that for every \$1 spent by recreational users, \$1.52 in economic activity was generated in the regional economy. WDFW Lands support some of Washington’s most popular recreation activities including camping, hiking, wildlife watching, fishing and boating. Among other benefits, WDFW’s natural spaces make Washington a beautiful place to live, provide drinkable water and fresh air, support habitat for game, and reduce the risk of flooding. In Washington, public lands such as WDFW’s provide benefits valued between \$249 billion and \$298 billion per year.

This public support and valuing of lands indicates that WDFW must continue to manage them at least to current standards. The value of WDFW lands to the public was very apparent when state lands were closed during the initial COVID-19 crisis during the spring of 2020. WDFW received numerous angry and frustrated communications from people stating the benefit of these lands to their physical, mental, and spiritual well-being, a need that was considerably magnified during the unprecedented stress of a global pandemic. As the pandemic continues, traffic on public lands has increased throughout the state, and WDFW lands are no exception. Current records from vehicle counters indicate that in May and June 2020, visitor traffic increased by as much as 25-35 percent on WDFW Lands when compared to the same months in 2019. For specific examples, visitation on Black Lake Access Area increased by 37.3 percent, and on St. Clair West Access Area, visitation increased by 23.1 percent. Our staff is still working to upload data from July and August 2020, but once that data is recorded, we expect those percentage increases to be even greater when compared to July and August of 2019. Wildlife and Access Area staff have reported increasing incidents of pileups of trash, human waste, vandalism and unauthorized activity. The Department recently hired 9 temporary (2-month) positions to help with this added need and know that a more permanent solution to our stretched capacity is needed. The increased use has created a strain at many of the department’s busiest and most popular locations, further stretching our limited capacity to meet the needs of the public we serve in a safe and sanitary manner.

Current WDFW Lands Budget and Impact of Reductions

The current budget for stewardship of WDFW Lands is vastly insufficient to meet the stated management goals for both conservation and recreation. Management costs of individual sites vary depending on use, management complexity, and ecological condition. Over the past year, we have developed a conservative management cost estimate of \$52 per acre for WDFW lands by detailing the previously externalized costs of land management on a subset of WDFW Wildlife Areas. The cost varies according to amount of infrastructure to maintain, ecological condition,

and population pressure (average costs in the different categories range from \$32/ acre to \$224/ acre). This result concurs with baseline estimates from two published cost analyses of natural lands management (CNLM 2004, Mann et al. 2007). A very rough extrapolation would indicate that the over 1 million acres of WDFW lands requires roughly \$52 million per year to manage. The current operating budget of the WDFW Lands program is just over \$18 million per year (a \$34 million funding gap), and 65% less than our need to manage these significant state assets. These figures don't include the needs of WDFW's Water Access Areas, which generally have a higher per acre management cost because of their concentrated use, so it is reasonable to conclude that our deficit is likely much larger.

This package represents cross-cutting impacts to all elements of our ability to steward our lands portfolio in line with our mission and our legal and financial obligations on behalf of the people of the state of Washington. Every lands stewardship element is impacted and will result in an inability to meet our current level of conservation and recreation objectives statewide. Our stewardship capacity is already significantly lacking and this reduction would exacerbate an existing structural deficit.

This package will reduce wildlife area and recreation planning, outreach and community engagement, property management, public safety and enforcement, technical mapping support, prescribed burning, forest health treatments, noxious weed control, and hunting opportunity in western Washington by decreasing the number of pheasants raised for hunting. Individual positions are described later in this package, under workforce assumptions.

The proposed reductions will have broad negative impacts upon lands, wildlife, fish, and the public. Wildlife Area planners facilitate meetings between staff, partners, and the public to develop and prioritize conservation and recreation management strategies for specific Wildlife Areas. They also publish the goals and objectives for each Wildlife Area in a comprehensive, transparent document. Real estate staff ensure that we are tracking and following our legal obligations in managing our lands, pay property associated taxes and fees (such as Payment in Lieu of Taxes and weed assessments), maintain official title and records, and coordinate permits for working land uses (agricultural and grazing) for private citizens.

The proposal significantly reduces law enforcement capacity on our lands on the east side of the state, hampering our ability to enforce fish and wildlife poaching, habitat protection, and public safety measures on WDFW Lands.

Noxious weed control staff maintain healthy ecological systems that benefit habitat as well as the public's recreation interests. Foresters ensure that we can develop and implement forest health treatment plans that improve the condition of our forests, and with healthier forests, we reduce fire risk, maintain healthy habitats, and protect communities. Our forest health work is an integrated management approach that combines pre-commercial and commercial thinning with prescribed fire depending on the current conditions and management goals.

Pheasant hunters would experience a significantly reduced recreational opportunity with nearly a third less birds produced by our game farm. This reduction will impact not only the number of birds available, but the number of release sites as well. Many new hunters begin by hunting pheasants, and reducing this opportunity could impact license sales.

The public cares about the condition of WDFW lands and wants them to be safe for recreation. Recreationists want clean lands with updated infrastructure. Neighbors want weed-free, safe lands. Local communities want lands that support their economy. Even people who never use WDFW wildlife areas value the state preserving habitat for fish and wildlife, particularly endangered species, as well as the ecological benefits of increased water storage/flood abatement, clean water, and clean air. Reducing WDFW's land stewardship and recreation management capabilities will further degrade a lands portfolio that needs more investments, not less.

Literature Cited:

- CNLM. 2004. Natural Lands Management Cost Analysis: 28 Case Studies. Page 22. Environmental Protection Agency, Arizona, California.
- Mann, R., N. R. Netusil, H. Radtke, J. Duffield, J. R. Hamilton, and S. S. Hanna. 2007. Investigation of Wildlife O&M Costs. Page 42. Independent Economic Analysis Board, Portland, OR.
- Mojica, J., Fletcher, A., 2020. Economic Analysis of Outdoor Recreation in Washington State, 2020 Update. Earth Economics. Tacoma, WA.

Consequences of Not Funding This Proposal

Wildlife Area Planning

This package represents a 50% reduction in our statewide staff capacity to facilitate the development of Wildlife Areas Plans in collaboration

with internal and external parties. Wildlife Area plans are the essential foundation for setting 10-year priority management goals and objectives and ensuring that the work on individual wildlife areas meets the need for statewide consistency with WDFW's mission and strategic plan. Plans are customized to the needs of the regional context and local communities in which they reside. Without a solid planning process, we cannot ensure that the work on our wildlife areas will be conducted efficiently and focused on the priority needs.

Enforcement

Reducing three Fish and Wildlife officer positions will further weaken officer capacity on the eastside of the state, which will in turn limit the agency's ability to quickly respond to ever-increasing public safety concerns, including wildlife encounters with cougars, bears, moose, and wolves. In addition, this lack of officer capacity weakens the law enforcement and protection of endangered or threatened species, critical habitat environments, and decreased presence during important big game and waterfowl seasons. With limited deterrence, those that look to profit from the state's natural resources, or take animals unlawfully, will see this as an opportunity to poach, destroy, and traffic the very species WDFW is mandated to preserve, protect, and perpetuate.

WDFW's mission, along with preserving, protecting, and perpetuating fish, wildlife and ecosystems in the state, is to allow for opportunities for residents and visitors to hunt and fish. While the Department increases recreational opportunities on state lands, WDFW Police's mission is to ensure those opportunities are safe and enjoyable. Limiting officers' ability to patrol and provide that service will in turn decrease positive opportunity.

Another consequence of reduced officer capacity will be the misuse and destruction of lands. This includes habitat destruction, improper vehicle usage, dumping, stream and waterway degradation, and vagrancy. These types of destructive violations to our state lands are ever-present. Eliminating three essential officers will allow these harmful activities to go unchecked for longer periods of time and with greater risk to local ecosystems and the wildlife that depend on them.

Furthermore, decreasing officer positions will limit existing officers' ability to combat the illegal take of timber and specialty forest products. Forest products like cedar, maple wood, cascara, and even salal have a high finish product value to the nursery industry and woodcraft industry. Those with proper knowledge of these types of products can systematically take advantage of the state's resources while making thousands of dollars. Cutting officer positions will allow greater opportunity for those taking advantage of our lands to continue this harmful and illegal activity.

On-the-ground maintenance and management activities

This package represents a 22% reduction to non-restricted funds for goods, services, and travel by staff performing operations and maintenance work on our lands. Staff utilize these funds to travel to and conduct basic operations and maintenance activities. This includes weed treatment on Wildlife Areas and Water Access Areas, cleaning and sanitizing facilities, trash pickup and litter removal, fence maintenance necessary for boundary fences and other management purposes, and other on-site work throughout our lands. Some of these costs are direct supply and travel expenses for WDFW staff, while others are goods and services for contracts, such as those to service port-a-potties or to pump vault toilets. Private landowners and county weed boards rely on WDFW to provide these maintenance and management activities as good neighbors. County weed control boards depend on WDFW to ensure that key Class A weeds are addressed across all ownerships in a landscape. Neighboring agricultural, grazing lands, and other adjacent landowners are harmed if we are unable to control our noxious weeds. If left untreated on our Water Access Areas, noxious weeds could create fire concerns, reduce functional parking or camping space, long-term issues with County Weed Boards, and reduce the public's ability to functionally use the space. Often our access areas are small parcels that are surrounded by sources of new weed seeds. Missing a year of chemical application will frequently set us back a decade or more in keeping an access area functional with manageable weeds issues.

Especially considering the increased pressure on public lands, our ability to meet these needs is already stretched beyond capacity. Cuts in these services will attract more vandalism, littering, and other illegal behavior. Collectively, this represents a significant reduction in our ability to provide for ecological integrity and habitat quality, presents ecological and safety challenges at the landscape scale and to neighboring landowners, and represents a significant reduction in the user experience on department lands.

Legal and Administrative Obligations

This package would reduce WDFW's statewide capacity for centralized support for property management by 50%. Losing real estate staff specializing in property management will significantly reduce the Department's ability to efficiently process bills owed to local communities (county weed and fire assessments, payments-in-lieu of taxes) and process requests for working land permits/leases statewide. Response times to questions regarding legally compatible uses of Wildlife Areas and legal descriptions for parcel ownership could increase the number of

boundary line and/or trespass issues. WDFW will lose capacity to engage in strategic, critical land exchange and disposal opportunities. The Department's fundamental ability to ensure compliance with legal and financial responsibilities on WDFW lands will suffer.

Game Farm Service Reductions

This package will reduce pheasant production and release in western Washington by 25-30% which will significantly impact unique pheasant hunting opportunities. New, young, and seasoned hunters participate in this opportunity. Pheasant production and releases are an essential tool for hunter recruitment and retention, providing a hunting opportunity that would not otherwise exist. There are no naturally sustained pheasant populations in western Washington due to the cool, wet climate and lack of grain farming. Each year, 35,000 to 40,000 pheasants are released on approximately 25 release sites in western Washington. If this reduction is taken, WDFW will release 10,000 to 12,000 fewer birds. Fewer birds produced may necessitate that we reduce the number of release sites. Remote release sites on WDFW lands that receive a small number of pheasants, and sites on private lands that require monetary agreements, will likely also be affected.

Stability of Forest Health Work

This package would move the remaining two staff members (the statewide forest program manager and one of the Department's four foresters) that are funded by baseline operating funds (General Fund-State or Wildlife-State) onto soft funding. Our entire forest health team would be reliant on a combination of grants, timber revenues, and Capital Budget. This is contrary to the direction the Department has been trying to move, which is to bring this body of work into the base Operating Budget. This shift is particularly concerning for the statewide program manager position, who implements the statewide planning, direction, budget, and operational support for the entire commercial and non-commercial thinning portion of the work. The impact of this reduction is increased risk of devastating wildfires and degraded habitat, with associated reductions in tourism and recreation-related economic activity across the state due to the impact of these wildfires. Because WDFW lands are predominantly in mid-elevation zones, these fires pose an even greater risk for local communities than those on higher elevation, federal forest lands.

Alternatives

WDFW explored alternatives to simply restoring funds, and found the following:

Decrease Costs

WDFW cannot increase the workload of already overworked land and access area managers. WDFW has considered closing access areas and wildlife areas, but has opted not to pursue this course. In most cases, WDFW is legally obligated to continue to offer public access to these places due to grant requirements associated with the original funding purposes. Even if the lands were closed to the public, WDFW would still need a management presence to ensure that degradation from weeds, fire risk, vandalism, etc. did not occur. The recent experience of closing state lands during the initial COVID-19 crisis have indicated the strong public sentiment against closing Department lands, the logistical challenges of functionally implementing effective closures, and the inability to avoid damage to habitat and infrastructure when lands are designated closed.

Services Provided by other agency or unit of government

WDFW is the only state agency charged to preserve, protect, and perpetuate fish, wildlife, and ecosystems and related recreation and commercial opportunities. Other land management agencies would not meet the required management focus of these lands. Specific to divesting lands, WDFW is obligated by most of its funding sources to replace lands in amount and quality if it divests of its land holdings. WDFW cannot simply sell the land and keep the funds from the sale. WDFW is working on developing a draft process outlining steps/costs necessary to identify potential lands for divestment. This will be a major body of work, yet any funds generated must be used to replace the land according to the original funding purpose. WDFW partners with local and state agencies, public utilities, and private landowners to provide access to the state's lakes, rivers, and marine areas. Currently, approximately 37 Department water access areas are managed by other parties through formal agreements.

Redeployment of existing resources to maximize efficient use of current funding

All WDFW lands are currently operating in deficit funding status related to management necessities. A zero-based budget analysis, mandated by the legislature, and a recent analysis of the per acre operations and maintenance costs, revealed the reality of its operational deficits. Additionally, many of the funding sources are restricted to specific purposes and/or specific lands, meaning WDFW doesn't have flexibility to spend those funds on other things. Specific efficiencies that WDFW has recently implemented include:

WDFW has used Lean Principles to develop its Land Information System – a spatial database that stores key real property tabular information – and WDFW is working on enhancing the ability to track its recreation facilities inventory.

WDFW has two wildlife area planners that lead and manage all wildlife area planning. WDFW keeps statewide consistency in the approach and works to minimize the time it takes wildlife area managers and on-the-ground staff to develop the plans by having this function centralized.

WDFW has enhanced real estate services support with one lands agent in each region with supervision provided by headquarters staff. This keeps balance between statewide consistency and understanding, while meeting the individual needs of each region.

WDFW has worked to develop an estimate of per acre management costs for newly acquired lands, which is stratified based on population pressure, complexity of infrastructure, and habitat type. This estimate has been applied to Capital Budget requests and is being used to develop Maintenance Level Decision Packages to increase WDFW's baseline Operating Budget to keep up with the cost of managing newly acquired lands. This change is intended to ensure that priority additions to WDFW's lands portfolio do not further degrade the Department's ability to take care of WDFW Lands.

WDFW has retained statewide experts in range management, vegetation management, weed management, cultural resources, and forest management that provide technical expertise in these land management disciplines to support the individual land managers and provide consistency in our land management across units.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal reduces an array of programs and services. It removes 50% of staff capacity to facilitate the development of Wildlife Areas Plans. Reduces the law enforcement program by three FTEs in eastside counties with large areas of public land. Cuts the land maintenance and management activities by 22%. It includes a 50% reduction for property management by eliminating a real estate FTE. Pheasant production on game farms will be cut by 25-30%, reducing the annual western Washington release sites by 10-12,000 birds. Lastly, this proposal eliminates the operating budget funded forest health work FTEs.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, are calculated based on the FTE by job classes detailed in Workforce Assumptions totaling (\$579,000) and (\$193,000) a year respectively. Goods and services, object E, totals (\$312,000) per year and includes (\$6,000) per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. Fish and Wildlife Enforcement Officers require additional standard annual costs which raise their total standard costs in object E to (\$17,000) per year, per FTE. Also, in the object E totals, there is a reduction in pheasant production by (\$123,000) per year, and a 30% reduction in operating maintenance supplies for weed treatment, fence maintenance, restroom sanitation, etc. for (\$114,000). Travel, object G, has a 30% reduction for regional Lands staff to service geographically separated wildlife areas for (\$48,000). An infrastructure and program support rate of 31.82 percent is included in Object T and is calculated based on WDFW's federally approved indirect rate and totals (\$362,000) per year.

Workforce Assumptions:

Job classifications and responsibilities for the elimination of 7.0 FTE positions are as follows:

1.0 FTE Environmental Planner 4

WDFW currently employs two statewide planners who work with cross-disciplinary natural resource experts coordinating local community and stakeholder engagement to develop detailed land management plans for our 33 Wildlife Areas. These plans represent internal commitments to work on Wildlife Areas and allow for transparency with the public regarding Department priorities. Wildlife Area Advisory Committee (WAAC) are heavily engaged in the development of these plans and the planners also support on-going engagement of the WAACs during the implementation of local management plans. This package would reduce this planning and engagement capacity by half and slow down the Department's statewide ability to develop clear plans to direct the work on wildlife areas. This would also impact WDFW's ability to make progress on the Statewide Recreation Strategy for WDFW Lands which prioritizes recreation planning and its integration with the existing WLA planning framework. The Statewide Recreation Strategy implies a need for increasing, not diminishing WDFW's planning capacity.

1.0 FTE Property and Acquisition Specialist 4

WDFW currently has one real estate position that supports property management of the statewide lands portfolio. This position supports work ensuring we are managing our lands in accordance with our legal and financial responsibilities, maintaining critical property management records, accomplishing strategic land exchanges and dispositions, and facilitating issuance of recreational, commercial, agricultural and grazing permits as well as property related payments to local governments.

1.0 FTE Natural Resource Specialist 2 and 1.0 Natural Resource Scientist 3

WDFW currently employs one statewide forest program coordinator (NR Scientist 3) who is responsible for statewide programmatic oversight, direction, planning and supervision of the work of a team of 4 professional foresters (NR Specialists 2s and 3s) who develop and coordinate pre-commercial and commercial thinning projects to restore forests on WDFW Lands Statewide meeting goals of the State's 20-Year Forest Health Strategic Plan. This package would remove dedicated state funding for this statewide project management position and one of the foresters. As a result, the Department's entire forest health program would be reliant on grants, revenue, and Capital Budget funds.

3.0 FTE Fish and Wildlife Enforcement Officer 2

WDFW Police will reduce three officer positions on the eastside of the state. These positions are responsible for carrying out the mission of Fish and Wildlife Police in their role as an officer in an east side detachment. This package would remove state funding for these three officer positions. As a result, decreased capacity in these detachments would increase existing staff hardships to maintain public safety and in protecting species and habitats in those regions. This would severely weaken the enforcement and protection of endangered or threatened species, critical habitat environments, and lead to decreased presence during important big game and waterfowl seasons. WDFW Police currently does not have enough law enforcement personnel to adequately enforce the agency's rules and regulations. Growing human populations, increase in agency lands, and an increase in natural resource law enforcement expectations continue to add strain to an already limited staff capacity. These reductions would only contribute to an already overwhelming problem statement for enforcement of fish and wildlife laws.

How is your proposal impacting equity in the state?

This proposed reduction will impact all regions of the state. With the removal of three law enforcement officer positions in Eastern Washington, it does disproportionately reduce the public safety effort in more rural locations. Current efforts in our Lands Recreation Strategy include deliberate work to engage more Black, Indigenous, and people of color, and include their voices and interest in our future planning and work. Because this package reduces the overall capacity in our planning team significantly, that effort would be slowed. WDFW did hear from populations of veterans and those with mental health challenges that the public land closures were particularly difficult for them and that overall access to public lands was critical for their overall well-being. The majority of WDFW lands are on the east side of the state and in rural communities. Reducing services to these lands reduces recreational access near rural economies, hampering their ability to boost revenues to small, natural resource dependent communities through tourism.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet the **Results Washington** goal for Sustainable Energy and Clean Environment, will diminish the Department's ability to meet two **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Provide Fish and Wildlife Habitat and Recreation Access, and to Provide Hunting Opportunities.

A 50% reduction in wildlife area planning/collaboration capability, the loss of three fish and wildlife officers, a 22% cut in operations and maintenance funding, a 50% cut in real estate specialist staff, and a 25-30% reduction in pheasant production, all degrade the Dept.'s ability to manage public lands to meet resident needs, to enforce laws and minimize human-wildlife conflict, and to provide recreational opportunities including pheasant hunting.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following **Performance Outcomes**. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals include:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

At risk performance indicators include:

- Percent of acres that meet or exceed desired ecological conditions
- Number of people using WDFW-managed lands for recreation

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

Without this funding and the work that it will allow, WDFW will have less ability to collaborate on wildlife area and recreation planning with local governments; to ensure and enforce public safety; to work on land exchanges and sell, buy, donate, or accept lands from governmental partners; to develop and ensure accurate payments for PILT and county assessments, to benefit weed control districts and other local governments by avoiding weed infestations that may also spread to adjacent lands; and to share information with our federal, state, and local government partners. Additionally, the reduced quality of both habitat and recreational experiences would impact clean air, water, and local economic activity provided by WDFW Lands. For the forest work, the Department's ability to deliver on the WDFW portion of the statewide 20-year strategy for forest health will be less certain. This is important for city, county, and regional governments as well. WDFW's ability to participate in Coordinated Resource Management efforts for working lands and weed management will also be reduced.

State Facilities Impacts:

This would reduce the quality and condition of the land infrastructure that WDFW maintains that supports ecosystem services including flood abatement and control, clean water, clear air, fish and wildlife habitat, and recreational opportunities. This would lead in a reduction in the quality and condition of parking lots, roads, and restroom facilities on WDFW lands statewide. Untreated weed infestations could exacerbate the impacts of weed infestations on other public and private lands.

Changes from Current Law:

N/A

Puget Sound Recovery:

- This decision package supports WDFW's Lands Conservation ongoing program. WDFW owns and manages nearly a million acres of land and more than 500 water access sites. This land base is strategically developed based on the conservation needs of fish and wildlife and provides sustainable fishing, hunting, wildlife viewing, and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. Therefore, this budget request directly implements RPA LDC 2.1 by developing multi-benefit plans for the conservation and recovery of ecologically important areas.
- Additionally, the acquisitions and restoration work (including noxious weed control and forest health practices) covered under this request implements RPAs LDC 3.2 and LDC 3.3. Finally, it implements RPA SHELL 1.1 because it protects intact and sensitive marine ecosystems in the 7,000 acres of Puget Sound tidelands managed by WDFW.

Legal or Administrative Mandates:

Many of the property deeds for WDFW's lands portfolio include legal and financial responsibilities to manage these lands in perpetuity for the purposes of conservation and public access. These cuts collectively diminish our ability to maintain these obligations and to preserve the real property assets owned on behalf of the people of Washington.

Stakeholder Response:

Conservation organizations and recreation organizations would experience reduced habitat conditions, public safety, recreation opportunities and public engagement opportunities. Farm and livestock owners, recreation businesses that rely on commercial permits on WDFW lands, recreation groups that want to participate in Department wildlife area planning, stakeholders who care about WDFW's land management and acquisition process (multiple)—including land trusts, Cattlemen's Association, Farm Bureau, Rocky Mountain Elk Foundation, Mule Deer Foundation, Pheasants Forever, Audubon Society, Conservation Northwest, The Nature Conservancy, the timber industry, recreation groups like the Washington Trails Association, Back Country Horsemen of Washington and the Evergreen Mountain Bike Alliance would all be negatively affected.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$579) | (\$579) | (\$1,158) | (\$579) | (\$579) | (\$1,158) |
| Obj. B | (\$193) | (\$193) | (\$386) | (\$193) | (\$193) | (\$386) |
| Obj. C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Obj. E | (\$312) | (\$312) | (\$624) | (\$312) | (\$312) | (\$624) |
| Obj. G | (\$54) | (\$54) | (\$108) | (\$54) | (\$54) | (\$108) |
| Obj. P | (\$27) | (\$27) | (\$54) | (\$27) | (\$27) | (\$54) |
| Obj. T | (\$362) | (\$362) | (\$724) | (\$362) | (\$362) | (\$724) |

Agency Contact Information

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Agency Recommendation Summary

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor’s mandate to state agencies to submit reduction packages, this proposal cuts fish, wildlife, and ecosystem conservation as well as funding for community-based Marine Resource Committees. The preservation, restoration, and perpetuation of fish, wildlife, and ecosystems relies on quality, intact habitat. Achieving successful conservation outcomes requires a network of resources that come together to drive decision-making and support community involvement in conservation. Eliminating parts of this network of resources will negatively impact the system and community, ultimately reducing the influence and value of the remaining conservation work. [Related to Puget Sound Action Agenda Implementation]

Fiscal Summary

| Fiscal Summary <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|-----------|-----------|--------------|-----------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Staffing | | | | | | |
| FTEs | -7.0 | -7.0 | -7.0 | -7.0 | -7.0 | -7.0 |
| Operating Expenditures | | | | | | |
| Fund 001 - 1 | (\$1,346) | (\$1,346) | (\$2,692) | (\$1,346) | (\$1,346) | (\$2,692) |
| Total Expenditures | (\$1,346) | (\$1,346) | (\$2,692) | (\$1,346) | (\$1,346) | (\$2,692) |

Decision Package Description

As a result of a COVID-19 pandemic, the State of Washington is facing a projected \$9 billion-dollar shortfall over the next three fiscal years. In order to plan for this anticipated shortfall, the Office of Financial Management has directed state agencies to submit budget reductions equal to a 15 percent reduction of their General Fund-State appropriation.

The Washington Department of Fish and Wildlife (WDFW) has identified cost savings proposals, but these reductions directly impact the core mission of preserving, protecting, and perpetuating the state’s fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Preserving these activities is about more than being able to access an individual activity, it’s about sustaining nature and the outdoor activities to keep people and the economy healthy. Natural resource investments have a triple bottom line return – healthier ecosystems, healthier people, and healthier economies with living-wage jobs. With less than one percent of Washington’s Near-General Fund budget going to support all our state’s combined natural resource agencies, a backslide in these investments would create losses that impact Washington state for generations. The following reductions were identified as the lowest impact to the core mission, but every option will have serious short and long-term negative implications for harvest opportunities, quality of life, economic recovery, and environmental health.

The preservation, restoration, and perpetuation of our fish, wildlife, and ecosystems relies heavily on quality, intact habitat. Achieving successful conservation outcomes requires a network of resources that come together to drive decision-making around conservation actions and support community involvement in that conservation. Eliminating parts of this network of resources will impact the whole system of conservation decision-making, ultimately reducing the value of the remaining conservation work.

Successful conservation is the foundation of the Department of Fish and Wildlife’s mission, without which all Washington citizens are impacted. Citizens who hunt and fish will have less species available for these opportunities, which will adversely affect their success rates. Citizens who recreate non-consumptively will experience less biologically diverse interactions. Citizens who care about the intrinsic value of our natural world will continue to see a decline in its resiliency. Cities, counties, landowners, and developers will experience longer response times and degraded tools and resources, delaying projects or creating compliance challenges.

Fish, wildlife, and ecosystems are managed in the public interest. Without adequate conservation of our wild spaces, these natural resources will continue to decline, making them less available to the whole of Washington citizens. Over time, the risk is that opportunities to interact with wild spaces will become increasingly rare and unavailable to those who cannot afford the increasing cost of seeking them out. Furthermore, conservation loss impacts tribal traditions and the state’s ability to maintain tribal treaty obligations.

The reductions in services proposed in this package are divided into three categories below: community-based **restoration**, **policy engagement**, and **scientific foundations** of conservation.

Restoration

Puget Sound Nearshore Ecosystem Restoration Program (PSNERP)

This package would reduce funding for implementation, communication and coordination efforts related to PSNERP. PSNERP is a comprehensive assessment of Puget Sound's 2,500 miles of shoreline to understand how humans have impacted the nearshore zone – our beaches, bluffs, inlets and river deltas - and what opportunities exist to improve the health of the nearshore zone and its ability to support biological features humans value such as shorebirds, shellfish, salmon, orcas, and great blue herons.

After 20 years and approximately \$22 million dollars invested from state and federal funds, the groundwork has been laid in partnership between Washington State and the Army Corps of Engineers to study, conceptualize, and develop a list of projects to improve ecosystem function across the Puget Sound. The resulting project list was federally authorized in the Water Resources Development Act of 2016, making these projects eligible for federal funding. Finally, after years of work and investment, we are now able to realize the on-the-ground conservation outcomes of this work.

Currently underway, as a result of PSNERP, is a project to restore the Duckabush estuary function, which will bring about 38 acres of restored ecological function, benefitting salmon, orca, shore birds, and shellfish. In the future, restoration projects on Spencer Island and potentially Whatcom and Skagit counties will be in danger of project delays or failed stakeholder management if PSNERP funds are cut.

Marine Resource Committees (MRCs)

This package would reduce funding for coordination of the MRC program, resulting in impacts to coastal conservation as well as creating a loss of public engagement in conservation. Established by the Washington State Legislature in the 2007 and 2008 legislative sessions, MRCs are county-based, volunteer committees that carry out local projects and activities and advise the county on marine resource issues. MRCs are composed of representatives from the scientific community, local, and tribal governments, local citizens, and economic, recreational, and conservation interests. All the coastal counties (Clallam, Jefferson, Grays Harbor, Pacific, and Wahkiakum) have created unique MRCs and currently implement community-based projects. A loss of this MRC funding would reduce the county's restoration efforts such as bulkhead repairs and riparian plantings, reduce natural resource job fairs, and reduce Columbia River pinniped monitoring – all carried out by community members volunteering in their counties.

One Marine Resource Committee used resources to coordinate a coastal beach cleanup where over 1,300 volunteers removed more than 16 tons of trash from over 50 beaches spanning 140 miles. Another committee utilized funds to provide teacher training for local teachers engaged in teaching student's real-world science. This work is actively engaging people in conservation within their communities. A loss in community-led conservation work shifts the burden more heavily to governmental conservation staff and reduces community ownership in conservation outcomes.

Private Lands Restoration

This package would reduce funding for private lands restoration. The continued downward population trends of much of our nation's fish and wildlife signify what we are currently doing to conserve our natural world is insufficient. Nationally, there is a movement to encourage and inform conservation actions on private lands. Approximately 58% of land in Washington is privately-owned. In some cases, private landowners have an interest in conservation, but not the resources or expertise to understand how their lands can contribute to conservation.

Additionally, there are instances where private landowners own water crossings that are barriers to fish passage. Federal dollars are available to landowners to correct fish passage barriers, but those federal dollars must be accompanied by a state dollar match. It is these state dollars that are listed for reduction in this savings option. Currently, landowners have access to these federal dollars through the department's invested state match, as well as assistance with design of water crossings conducive to fish passage. Without this access, landowners are often unable to afford replacing water crossings, or do so as inexpensively as possible, leading to crossings that are non-compliant and continue to block fish passage.

Policy Engagement

This package would reduce funding and eliminate key staff positions that contribute in statewide forestry and water quality policy and decision-making forums. State and local policies regarding land and water have significant impacts on fish and wildlife habitats. The department can better protect habitat for fish and wildlife when involved in the development and interpretation of those policies. Water policy, managed by the Department of Ecology and Forest Practices Policy, managed by DNR, both have adequate engagement by the department currently. These positions act as the liaisons between the best available science and the policy realm so that policies are sound, defensible, and generate real conservation outcomes.

The Department of Ecology is implementing a streamflow restoration program, requiring WDFW to engage on a policy level regarding the long-term ecologic impacts, such as increased costs of managing the stream flows and reduced quality of the ecosystem. WDFW must ensure mitigating impacts for development are net-zero, leading to no loss of water. Losing this Senior Water Policy position would harm the state's ability to connect a common approach, risks, and opportunities to statewide water management strategies.

WDFW is engaged in policy development and implementation of Forest Practices policies to ensure the ways in which forest practices impact the preservation, protection, perpetuation of fish, wildlife, and ecosystems are sustainable. Any environment that can be resilient to those impacts is critical. Losing the Forest Habitat section manager position would limit WDFW participation in forest practices leadership to only a focus on Forest Practices on private lands and listed species management on state lands. It would reduce capacity to participate in forest health and connectivity planning statewide leading to forest practices and policy that could harm fish, wildlife, and their ecosystems.

Scientific Foundations

This package would reduce funding towards gaining and utilizing adequate and accurate data and information in order to implement the most appropriate on-the-ground actions, decisions, and restrictions. Scientific research, analysis, and communication is the backbone of good conservation. The more thorough the scientific information, the more successful the actions to create conservation outcomes. This package reduces FTEs that are important to creating good scientific outcomes. These positions bring detailed understanding of fish, and the other aquatic life and systems they depend on, into land use decision-making.

Research scientists have expertise on hydropower and stream and river habitat for salmon and other fish, valuable to planning and discussions in the Chehalis Basin and aquatic species restoration planning. This lost expertise would lead to reduced quality of decision-making towards conservation. Social and Political interests may become stronger influences in conservation as opposed to scientific evidence. Furthermore, when the Department is in need of scientific review or research, this capacity would no longer be available to fill those gaps in science.

Loss of these FTEs would impact the ability to provide timely customer service to landowners and governments to know what is on or near their properties and what they can do to protect sensitive species and comply with regulations. Contributions have included providing restricted information about endangered species on properties being developed in accordance with the Washington State Environmental Policy Act (RCW 43.21C) and its implementing regulations (WAC 197-11), greatly improving the efficiency of data collection pertaining to fish barrier inventory, developing map layers of data for use by cities and counties, and improving tools for priority habitats and species to aid in city and county planning efforts. These positions produce methods that make data and knowledge accessible so people can utilize it and decide to protect resources. The state is more successful when that data can get into people's hands easily through maps and applications, allowing for informed decision-making by cities, counties, and individuals. These cuts will limit the ability to provide accessible information, which is critical for protecting sensitive species and habitats.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal negatively impacts several current programs and service centered around conservation. It reduces restoration efforts by cutting funding for Puget Sound Nearshore Ecosystem Restoration Program (PSNERP), pass through for county Marine Resource Committees, and funding for Private Lands Restoration including state match for federal funds available to landowners for fish barrier removal. It also eliminates policy level positions in the Department for statewide forestry and water quality policy. Finally, it reduces baseline scientific foundations for the agency by eliminating three research positions that assist in providing accessible information for the public, governmental organizations, and other agency efforts regarding topics such as protected species, habitats, and fish barrier inventory.

Detailed Assumptions and Calculations:

Salaries and benefits, objects A and B, for seven FTE total (\$828,000) ongoing. Goods and services, object E, include (\$6,000) per FTE, per year, for WDFW standard costs, which cover an average employee's space, supplies, communications, training, and subscription costs per year, as well as central agency costs. Ongoing travel, object G, totals (\$2,000) per year. Ongoing capital outlay costs, object J, include (\$2,500) per year for PSNERP Archaeological and engineering project costs. Ongoing pass-through of (\$193,000), object N, for Marine Resource Committee contracts to counties to support marine conservation and address ecosystem issues. Finally, an infrastructure and program support rate of 31.82% is included in object T, totaling (\$278,000) ongoing, and is calculated based on WDFW's federally approved indirect rate.

Workforce Assumptions:

Job classifications and responsibilities for the elimination of seven FTE positions are as follows:

1.1 FTE Fish & Wildlife Biologist 3 – Includes 0.4 FTE Region 6 staff for Marine Resource Committee support and 0.70 FTE in Restoration Biologist support. This reduction would restrict WDFW investment in local communities' engagement in - and stewardship of - restoration activities, as well as WDFW's ability to harness that engagement to scope and implement restoration projects on public and private lands.

0.1 FTE Communications Consultant 4 - The loss of 0.1 FTE PSNERP reduces communication to communities and other organizations about restoration projects on public and private lands. This includes regional and headquarters restoration community-building/outreach and grant applications, as well as restoration project management.

1.8 FTE Environmental Engineer 3 - The loss of NRCS GF-S match towards contract work reduces WDFW investment in local communities' engagement in and stewardship of restoration activities. Cutting state match to the NRCS EQIP and RCPP contract jeopardizes the entire contract, which leverages \$1 of state funding for \$3 federal funding to assist private agricultural landowners to restore and steward habitats on their land.

1.0 FTE Environmental Planner 4 - The loss of the Senior Water Policy position reduces the agency's ability to engage in implementation of Streamflow Restoration Act (Hirst fix) related decisions and outcomes, potentially resulting in a lack of recognition of impacts to instream flows, improper mitigation, and negative impacts to fish. It will also reduce the agency's ability to track and identify other water policy changes occurring in the state that could negatively impact fish without agency input and involvement.

1.0 FTE Environmental Planner 5 - The loss of the Forest Habitat section manager will reduce the agency's ability to participate and influence changes in the rules governing forest practices in the state that could lead to improved outcomes for fish and wildlife habitat and species. It would also reduce our ability to influence noncommercial forest land management in the state.

1.0 FTE Fish & Wildlife Research Scientist 1 - The loss of the Habitat Science research analysis and literature review will reduce capacity to respond to emerging science questions. This capacity has been critical to respond to the legislature boards, and develop solutions in the face of legal questions, as well as emergent science/policy questions from WDFW and state partners.

1.0 FTE Cartographer 3 - This reduction eliminates the capacity for customized Priority Habitat and Species data delivery and reduces capacity to meet sensitive data requirements in RCW and WAC.

How is your proposal impacting equity in the state?

Fish, wildlife, and ecosystems are managed in the public interest. Without adequate conservation of our wild spaces, these resources will continue to decline, making them less available to the whole of Washington citizens. Over time, the state risks them becoming rare opportunities, unavailable to those who cannot afford the increasing cost of seeking them out. Furthermore, conservation loss impacts Tribal traditions and the state's ability to maintain the Tribal treaty intent. Low income, rural communities often rely on outdoor recreation for economic stimulation and job opportunities. These benefits to local communities are at risk if conservation in Washington State continues its overall downward trend.

Strategic and Performance Outcomes

Strategic Framework:

This reduction will diminish the state's ability to meet the **Results Washington** goal for Sustainable Energy and Clean Environment, will diminish the Department's ability to meet three **Department Strategic Plan** priorities (Proactively Address Conservation Challenges, Engage Communities through Recreation and Stewardship, and Deliver Science that Informs Washington's Most Pressing Fish and Wildlife Questions), and will diminish the Department's ability to do its foundational work (**Activity Inventory**) to Preserve and Restore Terrestrial Habitat and Species and Preserve and Restore Aquatic Habitat and Species. The elimination of seven conservation experts and associated funding jeopardizes: three Puget Sound restoration projects; volunteer conservation programs in coastal counties; resources for private landowners to remove fish barriers/restore their lands for conservation; conservation research-analysis-advice for landowners and local governments; and development of land and water use policy in collaboration with the Department of Ecology and the Department of Natural Resources.

Performance Outcomes:

This reduction inhibits the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

At risk 25-year goals include:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in wild salmon

At risk performance indicators include:

- Number of threatened and endangered species vs. all species
- Percent of acres that meet or exceed desired ecological conditions
- Percent of funded conservation plans

Other Collateral Connections

State Workforce Impacts:

N/A

Intergovernmental:

There has been significant collaboration between WDFW and the Army Corps of Engineers. Reducing funding to the Puget Sound Nearshore Ecosystem Restoration Project would mean reducing progress in this program right as the program is delivering it's best on the ground results to date. This could impact the strong relationship between the department and the Corps. Counties collaborated to form MRCs in the 2008 and 2009 legislative sessions. This is funding they advocated for to develop progress and engagement in their communities. This will reduce capacity to engage in forest practices and water quality forums hosted by Department of Ecology and the Department of Natural Resources.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Puget Sound Recovery:

The three conservation areas (Restoration, Scientific foundations, and Policy engagement) impacted by the reductions in this package are crucial for Puget Sound recovery.

- Restoration impacts include to the ongoing programs Puget Sound Nearshore Ecosystem Restoration Program (PSNERP) and Fish Passage as well as technical assistance to the volunteer-based Marine Resource Committees. PSNERP directly implements restoration projects in the nearshore as directed under Regional Priority Approaches (RPAs) *EST 3.3/SA 3.3 Implement plans and priorities to restore habitat*. The reductions in this package impact the ability of PSNERP to implement *NTA 2018-0603: Local Coordination to Advance PSNERP-identified projects* (Tier 3). PSNERP is a WDFW-US Army Corps of Engineers partnership and therefore is a key program leveraging federal funding sources. The reductions to Fish Passage impact the ability to maintain Natural Resources Conservation Service (NRCS) match. This not only reduces the ability to bring in federal funding but also impacts achieving stewardship and restoration on private lands. This affects this ongoing program's ability to directly implement *Sub-strategy 26.3 Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions identified in other sub-strategies* and *28.6 Work regionally and locally to remove implementation barriers (e.g., physical, economic, regulatory, enforcement, policy), and enable and incentivize adoption of stewardship actions*. Marine Resource Committee are organizations critical to public engagement and stewardship in Puget Sound and implementers of the Action Agenda (owners of four NTAs in the 2018-2022 Action Agenda). The reductions in this package reduce WDFW staff capacity to support MRCs, reducing their access to technical guidance which may diminishes their ability to fully leverage their potential contribution to Puget Sound recovery.
- The impacts described under Scientific Foundations impact the ability of the Ecosystems Support and Fish Passage ongoing programs in

advancing Puget Sound recovery through the following Regional Priority Approaches (RPAs): *CHIN 1.3 Develop a regional definition of critical areas and ecologically important habitat, including coordination of data (GIS exercise) to compile this overlay; LCD 3.4 Collect and analyze data to adaptively manage recovery practices; and LDC 1.1 Gain a better understanding of current habitat conditions.*

- The reductions described under policy engagement reduce the ability of the Ecosystems Support and Instream Flows ongoing program to ensure that land-use planning (GMA/SMA) has access to best available science and that the impacts of different land-use planning decisions are understood for species and habitats. This affect direct implementation of *CHIN 1.2 Evaluate land use policies and their effectiveness in protecting habitat critical to salmon and salmon recovery; CHIN 1.5 Establish science-based standards region-wide when protecting and restoring effective riparian zones on all salmon and steelhead streams. Include other key biological attributes such as floodplains, off channel habitats and riverine wetlands; and LDC 1.4 Increase human and technical capacity of staff for planning, implementation, and enforcement.* The Instream Flows program contributes to the direct implementation of RPA *CHIN 2.2 Initiate discussions and identify specific actions around water science, management, and conservation.* This will also reduce the ability to directly implement the *Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level.*

Legal or Administrative Mandates:

N/A

Stakeholder Response:

Our non-governmental stakeholders, specifically environmental groups such as Conservation Northwest and The Nature Conservancy, strongly oppose reductions to the agency’s conservation work. The WDFW 25-year draft strategic plan, which is almost finalized, has been developed in coordination with Tribes, the WDFW Budget Policy Advisory Group, the public, various stakeholder groups, and staff has a strong focus on the need for improved conservation. Cutting conservation funding in this way would further inhibit the Departments ability to serve the strategic plan initiatives. The growing focus on conservation, as indicated by this plan, would be further underserved if these cuts are taken.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

| Objects of Expenditure <i>Dollars in Thousands</i> | Fiscal Years | | Biennial | Fiscal Years | | Biennial |
|---|--------------|---------|-----------|--------------|---------|-----------|
| | 2022 | 2023 | 2021-23 | 2024 | 2025 | 2023-25 |
| Obj. A | (\$610) | (\$610) | (\$1,220) | (\$610) | (\$610) | (\$1,220) |
| Obj. B | (\$218) | (\$218) | (\$436) | (\$218) | (\$218) | (\$436) |
| Obj. E | (\$42) | (\$42) | (\$84) | (\$42) | (\$42) | (\$84) |
| Obj. G | (\$2) | (\$2) | (\$4) | (\$2) | (\$2) | (\$4) |
| Obj. J | (\$3) | (\$3) | (\$6) | (\$3) | (\$3) | (\$6) |
| Obj. N | (\$193) | (\$193) | (\$386) | (\$193) | (\$193) | (\$386) |
| Obj. T | (\$278) | (\$278) | (\$556) | (\$278) | (\$278) | (\$556) |

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Agency Supporting Details



Bull trout. Photo credit: Jim Cummins.



Dollars in Thousands

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
477 - Department of Fish and Wildlife
2021-23 Regular Budget Session
BUDGET - Version for Submittal

| Decision Package Code | Decision Package Title |
|------------------------------|-------------------------------------|
| PL-S1 | License Plate Shortfall |
| PL-S2 | Dingell-Johnson Shortfall |
| PL-S3 | Pittman-Robertson Shortfall |
| PL-S4 | Hatchery Grants Shortfall |
| PL-A1 | HPA Landowner Assistance |
| PL-A2 | Aquatic Invasive Species Threats |
| PL-A3 | North of Falcon Habitat Commitments |
| PL-A4 | Marine Mammal Management |
| PL-A5 | Coastal and Freshwater Monitoring |
| PL-A6 | Evergreen Jobs |
| PL-A7 | Columbia River License Reduction |
| PL-A8 | Wildlife Rehabilitation |
| PL-R1 | Halt Partnering with Volunteers |
| PL-R2 | Reduce Warmwater Gamefish |
| PL-R3 | Reduce Orca & Wildlife Enforcement |
| PL-R4 | Close Trout Hatcheries |
| PL-R5 | Reduce Fishing & Enforcement |
| PL-R6 | Close Salmon & Steelhead Hatcheries |
| PL-R7 | Reduce Lands Stewardship & Safety |
| PL-R8 | Reduce Conservation |

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
477 - Department of Fish and Wildlife
BUDGET - Version for Submittal
Dollars in Thousands

Report Number: ABS031

| Input Parameters | Entered as |
|-------------------------|-------------------|
| Session | 2021-23 Regular |
| Agency | 477 |
| Version | BUDGET |
| Program | Agency Level |
| For Word | N |
| Display Parameter Page | Y |



Dollars in Thousands

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
2021-23 Regular Budget Session
BUDGET - Version for Submittal

| | Maintenance Level | | Policy Level | | Annual Totals | | Biennial Total |
|---|-------------------|---------|--------------|---------|---------------|--------|----------------|
| | FY2022 | FY2023 | FY2022 | FY2023 | FY2022 | FY2023 | |
| 001 - General Fund | | | | | | | |
| 0310 - Dept of Agriculture - F | | | | | | | |
| 90 - Maintenance Level Revenue | 690 | 760 | 0 | 0 | | | |
| Total - 0310 - Dept of Agriculture - F | 690 | 760 | 0 | 0 | 690 | 760 | 1,450 |
| 0311 - Dept of Commerce - F | | | | | | | |
| 90 - Maintenance Level Revenue | 11,130 | 12,320 | 0 | 0 | | | |
| Total - 0311 - Dept of Commerce - F | 11,130 | 12,320 | 0 | 0 | 11,130 | 12,320 | 23,450 |
| 0312 - Dept of Defense - F | | | | | | | |
| 90 - Maintenance Level Revenue | 860 | 950 | 0 | 0 | | | |
| Total - 0312 - Dept of Defense - F | 860 | 950 | 0 | 0 | 860 | 950 | 1,810 |
| 0315 - Dept of Interior - F | | | | | | | |
| 90 - Maintenance Level Revenue | 37,058 | 39,026 | 0 | 0 | | | |
| 9F - Federal Funding Adjustment | (3,000) | (3,000) | 0 | 0 | | | |
| IT - IT Appeals and Reclassifications | 12 | 14 | 0 | 0 | | | |
| S3 - Pittman-Robertson Shortfall | 0 | 0 | (1,363) | (1,363) | | | |
| Total - 0315 - Dept of Interior - F | 34,070 | 36,040 | (1,363) | (1,363) | 32,707 | 34,677 | 67,384 |
| 0355 - Fed Rev Non-Assist - F | | | | | | | |
| 90 - Maintenance Level Revenue | 14,720 | 16,230 | 0 | 0 | | | |
| Total - 0355 - Fed Rev Non-Assist - F | 14,720 | 16,230 | 0 | 0 | 14,720 | 16,230 | 30,950 |
| 0366 - Environ Protection A - F | | | | | | | |
| 90 - Maintenance Level Revenue | 3,780 | 4,170 | 0 | 0 | | | |
| Total - 0366 - Environ Protection A - F | 3,780 | 4,170 | 0 | 0 | 3,780 | 4,170 | 7,950 |
| 0541 - Contributions Grants - P/L | | | | | | | |
| 90 - Maintenance Level Revenue | 29,116 | 29,483 | 0 | 0 | | | |
| 9L - Local Funding Adjustment | (2,500) | (2,500) | 0 | 0 | | | |
| IT - IT Appeals and Reclassifications | 14 | 17 | 0 | 0 | | | |
| S4 - Hatchery Grants Shortfall | 0 | 0 | (619) | (853) | | | |
| Total - 0541 - Contributions Grants - P/L | 26,630 | 27,000 | (619) | (853) | 26,011 | 26,147 | 52,158 |
| 0546 - Federal Revenue - P/L | | | | | | | |

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
BUDGET - Version for Submittal
Dollars in Thousands

| | Maintenance Level | | Policy Level | | Annual Totals | | Biennial Total |
|---|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY2022 | FY2023 | FY2022 | FY2023 | FY2022 | FY2023 | |
| 90 - Maintenance Level Revenue | 4,020 | 4,080 | 0 | 0 | | | |
| Total - 0546 - Federal Revenue - P/L | 4,020 | 4,080 | 0 | 0 | 4,020 | 4,080 | 8,100 |
| 0597 - Reimburs Contracts - P/L | | | | | | | |
| 90 - Maintenance Level Revenue | 2,070 | 2,100 | 0 | 0 | | | |
| Total - 0597 - Reimburs Contracts - P/L | 2,070 | 2,100 | 0 | 0 | 2,070 | 2,100 | 4,170 |
| 001 - General Fund - Federal | 65,250 | 70,470 | (1,363) | (1,363) | 63,887 | 69,107 | 132,994 |
| 001 - General Fund - Private/Local | 32,720 | 33,180 | (619) | (853) | 32,101 | 32,327 | 64,428 |
| Total - 001 - General Fund | 97,970 | 103,650 | (1,982) | (2,216) | 95,988 | 101,434 | 197,422 |
| 071 - Warm Water Game Fish | | | | | | | |
| 0245 - Hunting/Fishing Lic - S | | | | | | | |
| R2 - Reduce Warmwater Gamefish | 0 | 0 | (1,269) | (1,269) | | | |
| Total - 0245 - Hunting/Fishing Lic - S | 0 | 0 | (1,269) | (1,269) | (1,269) | (1,269) | (2,538) |
| 071 - Warm Water Game Fish - State | | | (1,269) | (1,269) | (1,269) | (1,269) | (2,538) |
| Total - 071 - Warm Water Game Fish | | | (1,269) | (1,269) | (1,269) | (1,269) | (2,538) |
| 110 - Spec Wildlife | | | | | | | |
| 0310 - Dept of Agriculture - F | | | | | | | |
| 90 - Maintenance Level Revenue | 60 | 60 | 0 | 0 | | | |
| Total - 0310 - Dept of Agriculture - F | 60 | 60 | 0 | 0 | 60 | 60 | 120 |
| 0312 - Dept of Defense - F | | | | | | | |
| 90 - Maintenance Level Revenue | 10 | 10 | 0 | 0 | | | |
| Total - 0312 - Dept of Defense - F | 10 | 10 | 0 | 0 | 10 | 10 | 20 |
| 0315 - Dept of Interior - F | | | | | | | |
| 90 - Maintenance Level Revenue | 140 | 140 | 0 | 0 | | | |
| Total - 0315 - Dept of Interior - F | 140 | 140 | 0 | 0 | 140 | 140 | 280 |
| 0355 - Fed Rev Non-Assist - F | | | | | | | |
| 90 - Maintenance Level Revenue | 50 | 50 | 0 | 0 | | | |
| Total - 0355 - Fed Rev Non-Assist - F | 50 | 50 | 0 | 0 | 50 | 50 | 100 |

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
BUDGET - Version for Submittal
Dollars in Thousands

| | Maintenance Level | | Policy Level | | Annual Totals | | Biennial Total |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY2022 | FY2023 | FY2022 | FY2023 | FY2022 | FY2023 | |
| 0541 - Contributions Grants - P/L | | | | | | | |
| 90 - Maintenance Level Revenue | 1,180 | 1,450 | 0 | 0 | | | |
| Total - 0541 - Contributions Grants - P/L | 1,180 | 1,450 | 0 | 0 | 1,180 | 1,450 | 2,630 |
| 0597 - Reimburs Contracts - P/L | | | | | | | |
| 90 - Maintenance Level Revenue | 370 | 460 | 0 | 0 | | | |
| Total - 0597 - Reimburs Contracts - P/L | 370 | 460 | 0 | 0 | 370 | 460 | 830 |
| 110 - Spec Wildlife - Federal | 260 | 260 | | | 260 | 260 | 520 |
| 110 - Spec Wildlife - Private/Local | 1,550 | 1,910 | | | 1,550 | 1,910 | 3,460 |
| Total - 110 - Spec Wildlife | 1,810 | 2,170 | | | 1,810 | 2,170 | 3,980 |
| | | | | | | | |
| 200 - Reg Fish Enh Salmon | | | | | | | |
| 0315 - Dept of Interior - F | | | | | | | |
| 90 - Maintenance Level Revenue | 2,500 | 2,500 | 0 | 0 | | | |
| Total - 0315 - Dept of Interior - F | 2,500 | 2,500 | 0 | 0 | 2,500 | 2,500 | 5,000 |
| 200 - Reg Fish Enh Salmon - Federal | 2,500 | 2,500 | | | 2,500 | 2,500 | 5,000 |
| Total - 200 - Reg Fish Enh Salmon | 2,500 | 2,500 | | | 2,500 | 2,500 | 5,000 |
| | | | | | | | |
| 24N - Fish, Wildlife Con Ac | | | | | | | |
| 0245 - Hunting/Fishing Lic - S | | | | | | | |
| R2 - Reduce Warmwater Gamefish | 0 | 0 | 1,269 | 1,269 | | | |
| Total - 0245 - Hunting/Fishing Lic - S | 0 | 0 | 1,269 | 1,269 | 1,269 | 1,269 | 2,538 |
| 24N - Fish, Wildlife Con Ac - State | | | 1,269 | 1,269 | 1,269 | 1,269 | 2,538 |
| Total - 24N - Fish, Wildlife Con Ac | | | 1,269 | 1,269 | 1,269 | 1,269 | 2,538 |
| | | | | | | | |
| Agency: 477 DFW - State | | | 0 | 0 | | | |
| Agency: 477 DFW - Federal | 68,010 | 73,230 | (1,363) | (1,363) | 66,647 | 71,867 | 138,514 |
| Agency: 477 DFW - Private/Local | 34,270 | 35,090 | (619) | (853) | 33,651 | 34,237 | 67,888 |
| Total - Agency: 477 DFW | 102,280 | 108,320 | (1,982) | (2,216) | 100,298 | 106,104 | 206,402 |
| - unknown source title - Z | | | | | | | |

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
BUDGET - Version for Submittal
Dollars in Thousands

9F - Federal Funding Adjustment

Washington Department of Fish and Wildlife (WDFW) administers several federal grants. The WDFW has excess federal authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

9L - Local Funding Adjustment

Washington Department of Fish and Wildlife (WDFW) administers numerous local funding sources. The WDFW has excess private/local authority and is submitting this package to reduce the appropriation authority for the 2021-23 biennium.

IT - IT Appeals and Reclassifications

Following the creation of the IT Professional Structure, state employees were reclassified. Many employees across the state pursued a reevaluation of their job classification, by appealing the initial placement. Funding provided in the 2019 and 2020 operating budgets was intended to fully fund the statewide reclassification process, however it is insufficient to cover the increased costs from subsequent appeals and final placements. This funds ongoing increased compensation costs for an additional eighteen information technology positions, in order to meet its obligation to compensate these employees at the rate determined by the State Human Resources.

IT - IT Appeals and Reclassifications

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R2 - Reduce Warmwater Gamefish

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal will cut nine staff positions and their related work activities and eliminate the Warm Water Game Fish Account that supports them. With the loss of these staff, fishery monitoring and expertise on warmwater fish and habitats will be lost, which results in more conservative management of the species. This negatively impacts recreational fisheries that generate \$115 million annually and provides recreational opportunities to more than 300,000 anglers. [Related to Puget Sound Action Agenda Implementation]

R2 - Reduce Warmwater Gamefish

For the 2021-23 biennium, Washington State has a forecasted revenue shortfall. Consistent with the Governor's mandate to state agencies to submit reduction packages, this proposal will cut nine staff positions and their related work activities and eliminate the Warm Water Game Fish Account that supports them. With the loss of these staff, fishery monitoring and expertise on warmwater fish and habitats will be lost, which results in more conservative management of the species. This negatively impacts recreational fisheries that generate \$115 million annually and provides recreational opportunities to more than 300,000 anglers. [Related to Puget Sound Action Agenda Implementation]

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
BUDGET - Version for Submittal
Dollars in Thousands

S3 - Pittman-Robertson Shortfall

The Department receives federal Pittman-Robertson funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. However, this long-standing revenue has decreased by 24 percent over the past two years. The Department requests General Fund-State dollars in order to restore a portion (approximately 45%) of the federal shortfall and avoid reductions. If the shortfall is not addressed, the ability of the Department to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands will be severely impacted. [Related to Puget Sound Action Agenda Implementation]

S4 - Hatchery Grants Shortfall

The Department is anticipating hatchery funding shortfalls from federal and local sources, putting at risk conservation and fishery opportunities. The Department is requesting General Fund-State to backfill the shortfalls and maintain hatchery production. Federal Mitchell Act shortfalls impact the operation of hatcheries for salmon and steelhead in lower Columbia River tributaries. This shortfall will result in the closure of Toutle and Skamania hatcheries and lost production of 1.5 million salmon and steelhead. An expiring National Park Foundation contract will result in the closure of the Elwha hatchery, ending Chinook conservation and production efforts. [Related to Puget Sound Action Agenda Implementation]

ABS 029 Summarized Revenue by Account and Source
Department of Fish and Wildlife
Agency Level
BUDGET - Version for Submittal
Dollars in Thousands

Report Number: ABS029

Input Parameters

| | |
|------------------------|-----------------|
| Session | 2021-23 Regular |
| Agency | 477 |
| Version | BUDGET |
| Program | Agency Level |
| Include Text | Y |
| For Word | N |
| Display Parameter Page | Y |



Dollars in Thousands

**ABS030 Working Capital Reserve
477 Department of Fish and Wildlife
2021-23 Regular Budget Session
BUDGET - Version for Submittal**

| FUND ADMINISTRATOR AGENCY ONLY | | RECOMMENDED ENDING FUND BALANCE | |
|--------------------------------|-------------------------------------|---------------------------------|--------------------------|
| FUND | FUND TITLE | 2019-21 Current Biennium | 2021-23 Ensuing Biennium |
| 04M | Recreational Fisheries Enhancement | 262 | 262 |
| 071 | Warm Water Game Fish Account | 227 | 227 |
| 07V | Fish & Wildlife Enforcement Reward | 47 | 47 |
| 098 | East Wash Pheasant Enhancement Acct | 56 | 56 |
| 09J | WA Coast Crab Pot Buoy Tag Account | 11 | 15 |
| 104 | State Wildlife Account | 10,488 | 3,100 |
| 12G | Rockfish Research Account | 40 | 40 |
| 14A | Wildlife Rehabilitation Account | 30 | 30 |
| 14G | Ballast Water & Biofouling Mgt Acct | 1 | 1 |
| 19W | Wolf-Livestock Conflict Account | 8 | 8 |
| 209 | Regional Fisheries Enhance Group | 170 | 170 |
| 21S | Aquatic Invasive Species Mngmt Acct | 161 | 180 |
| 24N | Fish, Wildlife and Conservation Acc | 0 | 9,300 |
| 259 | Coastal Crab Account | 8 | 8 |

**ABS030 Working Capital Reserve
477 Department of Fish and Wildlife
BUDGET - Version for Submittal**

Dollars in Thousands

| FUND ADMINISTRATOR AGENCY ONLY | | RECOMMENDED ENDING FUND BALANCE | |
|--------------------------------|-------------------------------------|---------------------------------|--------------------------|
| FUND | FUND TITLE | 2019-21 Current Biennium | 2021-23 Ensuing Biennium |
| 320 | Puget Sound Crab Pot Buoy Tag Acct | 4 | 4 |
| 444 | Fish & Wildlife Equipment Revolving | 151 | 535 |
| 507 | Oyster Reserve Land Account | 44 | 44 |

**ABS030 Working Capital Reserve
477 Department of Fish and Wildlife
BUDGET - Version for Submittal**

Dollars in Thousands

Report Number: ABS030

Input Parameters

Entered as

| | |
|------------------------|-----------------|
| Session | 2021-23 Regular |
| Agency | 477 |
| Version | BUDGET |
| Program | Agency Level |
| Roll Up | * |
| For Word | N |
| Display Parameter Page | Y |

| Agency | A) Federal Fiscal Year | B) State Fiscal Year | C) Federal Funds % of Agency Budget for State FY | D) Federal Grant Projections Under a 5% Reduction | E) Federal Grant Projections Under a 25% Reduction | F) Probability Grant Will be Subject to Reduction (1 to 5) | G) Agency Plans to Implement Reduction (Categories 1 to 5) | Comments |
|------------------------------------|------------------------|---|--|---|--|--|--|---|
| Agency Total | | | | | | | | |
| FY 2020 | 25,197,614 | 26,231,771 | 7% | 24,920,182 | 19,673,828 | | | |
| FY 2021 | 24,759,312 | 24,581,678 | 6% | 23,352,594 | 18,436,258 | | | |
| FY 2022 | 25,885,699 | 25,835,913 | 6% | 24,544,117 | 19,376,935 | | | |
| FY 2023 | 24,759,312 | 25,269,663 | 6% | 24,006,180 | 18,952,247 | | | |
| 2-Federal | | | | | | | | |
| | CFDA# 11.463 | Department of Commerce | | | | | | |
| FY 2020 | 482,556 | 361,917 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 482,556 | 482,556 | 0% | | | | 2,3,4 | |
| FY 2022 | 482,556 | 361,917 | 0% | 343,821 | 271,438 | | 2,3,4 | |
| FY 2023 | 482,556 | 482,556 | 0% | 458,428 | 361,917 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 11.472 | Department of Commerce | | | | | | |
| FY 2020 | 397,111 | 388,733 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 316,683 | 422,243 | 0% | | | | 2,3,4 | |
| FY 2022 | 397,111 | 388,733 | 0% | 369,296 | 291,550 | | 2,3,4 | |
| FY 2023 | 316,683 | 422,243 | 0% | 401,131 | 316,683 | | 2,3,4 | |
| Select an Appropiation Type | | | | | | | | |
| | CFDA# 15.605 | Department of the Interior | | | | | | |
| FY 2020 | 7,234,683 | 7,028,776 | 2% | | | | 2,3,4 | Comment: DJ funding continues to be essentially flat, despite rising costs. |
| FY 2021 | 7,234,683 | 7,234,683 | 2% | | | | 2,3,4 | |
| FY 2022 | 7,234,683 | 7,234,683 | 2% | 6,872,949 | 5,426,012 | | 2,3,4 | |
| FY 2023 | 7,234,683 | 7,234,683 | 2% | 6,872,949 | 5,426,012 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 15.611 | Department of the Interior | | | | | | |
| FY 2020 | 11,466,414 | 12,756,164 | 3% | | | | 1,3,4 | Comment: PR dollars have fallen from their \$14.5M average (FFY14-18). A small lift is anticipated from sales during summer of 2020, but will not make up difference. |
| FY 2021 | 12,154,399 | 11,466,414 | 3% | | | | 5,3,4 | |
| FY 2022 | 12,154,399 | 12,154,399 | 3% | 11,546,679 | 9,115,799 | | 2,3,4 | |
| FY 2023 | 12,154,399 | 12,154,399 | 3% | 11,546,679 | 9,115,799 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 15.615 | Department of the Interior | | | | | | |
| FY 2020 | 730,765 | 876,557 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 223,397 | 251,175 | 0% | | | | 2,3,4 | |
| FY 2022 | 730,765 | 876,557 | 0% | 832,729 | 657,418 | | 2,3,4 | |
| FY 2023 | 223,397 | 251,175 | 0% | 238,616 | 188,381 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 15.634 | Department of the Interior | | | | | | |
| FY 2020 | 1,296,693 | 1,222,013 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 919,287 | 1,203,111 | 0% | | | | 2,3,4 | |
| FY 2022 | 1,296,693 | 1,222,013 | 0% | 1,160,913 | 916,510 | | 2,3,4 | |
| FY 2023 | 919,287 | 1,203,111 | 0% | 1,142,955 | 902,333 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 15.657 | Department of the Interior | | | | | | |
| FY 2020 | 125,035 | 121,621 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 75,530 | 92,032 | 0% | | | | 2,3,4 | |
| FY 2022 | 125,035 | 121,621 | 0% | 115,540 | 91,216 | | 2,3,4 | |
| FY 2023 | 75,530 | 92,032 | 0% | 87,430 | 69,024 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 15.666 | Department of the Interior | | | | | | |
| FY 2020 | 212,015 | 223,646 | 0% | | | | 2,3,4 | Comment: |
| FY 2021 | 177,121 | 177,121 | 0% | | | | 2,3,4 | |
| FY 2022 | 212,015 | 223,646 | 0% | 212,464 | 167,735 | | 2,3,4 | |
| FY 2023 | 177,121 | 177,121 | 0% | 168,265 | 132,841 | | 2,3,4 | |
| 2-Federal | | | | | | | | |
| | CFDA# 66.123 | Environmental Protection Agency-Region 10 | | | | | | |
| FY 2020 | 3,252,344 | 3,252,344 | 1% | | | | 2 | Comment: |
| FY 2021 | 3,175,657 | 3,252,344 | 1% | | | | 2 | |
| FY 2022 | 3,252,344 | 3,252,344 | 1% | 3,089,726 | 2,439,258 | | 2 | |
| FY 2023 | 3,175,657 | 3,252,344 | 1% | 3,089,726 | 2,439,258 | | 2 | |

Puget Sound Action Agenda Decision Packages

S1 – License Plate Shortfall

The Comprehensive Wildlife Conservation Strategy is an ongoing program list in the 2018-2022 Action Agenda that is directly impacted by projected budget shortfalls and indirectly impacts the ability of the Ecosystems Support ongoing program to perform key functions. WDFW directly implements four Regional Priority Approaches through these two ongoing programs: *LDC 1.1: Gain a better understanding of current habitat conditions*; *LDC 1.4: Increase human and technical capacity of staff for planning, implementation, and enforcement*; *LDC 3.2: Implement plans and priorities to protect habitat*; and *LDC 3.4: Collect and analyze data to adaptively manage recovery practices*. Specific impacts in Puget Sound resulting from impacts to these ongoing programs is reduced capacity serving the Olympic Peninsula and San Juan Islands to work with local communities on conservation actions as well as an overall reduced ability to deliver best available science to inform Comprehensive Plan and Shoreline Master Program updates.

S2 – Dingell-Johnson Shortfall

The hatchery production impacted as a result of shortfalls described in this package negatively impact WDFW's ongoing program Fishery and Hatchery Science and Management's implementation of Orca Task Force *Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas*. While the hatchery production decreases are not in Puget Sound, they impact the production of Tule Fall Chinook, one of the top three priority prey items for Southern Resident Killer Whales, in turn impacting the likelihood of achieving Puget Sound Orca recovery goals under Regional Priority Approach *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans*.

S3 – Pittman-Robertson Shortfall

The shortfall impacts the ability to maintain relationships with and support for private landowners who allow recreational activity on their lands. This activity supports implementing Sub-strategy *27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites*.

S4 – Hatchery Grants Shortfall

The funding shortfalls impact the ongoing program Fishery and Hatchery Science and Management. The Elwha Rearing Channel was funded to support the Elwha River Restoration helping the program to contribute to Orca Task Force *Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas.....*, as well as *Sub-strategy 6.3 Implement*

harvest, hatchery, and adaptive management elements of salmon recovery. Additionally, the hatchery production impacts due to the Mitchell Act shortfalls described further impact the Fishery and Hatchery Science and Management program's implementation of Orca Task Force *Recommendation 6.* While the hatchery production decreases are not in Puget Sound, they impact the production of Tule Fall Chinook, one of the top three priority prey items for Southern Resident Killer Whales, in turn impacting the likelihood of achieving Puget Sound Orca recovery goals under Regional Priority Approach *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans.*

A1 – HPA Landowner Assistance

This decision package supports the ongoing program Hydraulic Project Approvals program in directly implementing Habitat, Chinook, and Orca Vital Sign Regional Priority Approaches (RPAs) to advance Puget Sound habitat protection for Chinook salmon and other species such as forage fish. It will support a permittee assistance program that seeks to enhance fish protection and lead to stronger fish populations by ensuring HPA regulations are met.

The development of this program is crucial to the ability of WDFW to fulfill the intent of Regional Priority Approach (RPA) *CHIN1.11: Build support for hydraulic code modifications and more WDFW civil enforcement authority* which recommended Hydraulic Code legislative changes enacted in 2019.

This decision package directly implements two RPAs which prioritize enhancing compliance with current regulations, *CHIN1.10: Enforce and improve compliance with existing regulations* and *SA 2.2: Address barriers to improve implementation plans, policies, and regulations.* In particular, this decision package will help lead to the desired outcome stated in SA 2.2 – “Improving the consistency, transparency, and coordination of regulatory decisions and increasing compliance monitoring and enforcement results in more effective shoreline protection and restoration” by supporting landowners in achieving compliance and understanding of the regulations.

Finally, both the RPA *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans* and Orca Task Force *Recommendation 4: Immediately strengthen protection of Chinook and forage fish habitat through legislation that amends existing statutes, agency rulemaking and/or agency policy* is advanced when WDFW is able to work with landowners to fully implement the permits as written to protect fish life.

A2 – Aquatic Invasive Species Threats

The Aquatic Invasive Species (AIS) Prevention and Enforcement Program is listed as an ongoing program in 2018-2022 Puget Sound Action Agenda and directly implements to the Regional Priority Approaches (RPA) *CHIN 4.1: Build understanding of interactions that affect how Chinook populations perform* as well as the 2016 Sub-strategies *15.3 Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species* and *15.4 Answer key invasive species research questions and fill information gaps.* The AIS Prevention and Enforcement Program is the state agency leading the response to control and manage European Green Crab in Puget Sound. WDFW is also a partner on NTA 2018-0884: Washington Sea Grant Crab team (Tier 4) owned by Washington Sea Grant addressing *Regional Priority Approach EST1.1* to address European Green

Crab. The value of implementing NTA 2018-0884 is enhanced by maintaining the ongoing AIS Prevention and Enforcement Program.

The AIS Prevention and Enforcement Program also addresses the impacts of Northern Pike in the Columbia River which is identified in the Orca Task Force 2019 Final Report and Recommendations as an additional component in Year 1 *Recommendation 14: Reduce populations of nonnative predatory fish species that prey upon or compete with Chinook*. The recommendation is to “Prevent northern pike expansion into the Columbia River: Increase funding to WDFW for northern pike eradication and containment efforts to prevent predation on salmon in the Columbia River.” Achieving these outcomes in the Columbia River are necessary to achieve Puget Sound goals for Orca recovery.

A3 – North of Falcon Habitat Commitments

This decision package integrates across numerous ongoing programs listed in the 2018-2022 Action Agenda to comprehensively address salmon recovery and co-manager obligations. These programs include Fishery and Hatchery Science and Management; Instream Flows, and Salmonid Life Histories and Survival Research; Fish Passage; and Hydraulic Project Approvals.

Collectively, this decision package will support these ongoing programs in directly implementing Orca Task Force *Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level.*

The first two programs listed above are linked to Regional Priority Approach (RPA) *CHIN 4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery*. This decision packages directly implements the CHIN 4.3 approach as described in the Implementation Plan “Support efforts that improve our knowledge of things integral to managing Chinook salmon and steelhead and tracking their recovery, including co-manager (WDFW, Tribes) fish in / fish out monitoring of natal Chinook populations...” In addition, the science conducted by Instream Flows program directly implements *CHIN 2.2: Initiate discussions and identify water science, management, and conservation actions* and supports *CHIN 5.2: Assess risk of climate change to salmon recovery and incorporate into planning processes*.

The Fish Passage and Hydraulic Project Approvals program work together to ensure fish access to habitat and habitat protection through regulatory compliance – directly implementing both Habitat and Chinook Vital Sign RPAs (*EST 1.5, EST 2.2, SA 1.5, SA 2.2, CHIN 1.10, CHIN 1.11*) with a priority focus on the Stillaguamish Watershed in Puget Sound.

A4 – Marine Mammal Management

This decision package implements Regional Priority Approach (RPAs) *Orca 1.1: Implement the Governor’s Orca Task Force recommendations and other plans* which adopts by reference the Orca Task Force Recommendations as well as Chinook RPAs.

The research capacity maintained in this decision package is essential to directly implementing the next steps of the WDFW owned *NTA 2018-0831 Improving understanding of pinniped predation on juvenile and adult Chinook salmon Puget Sound and implications for salmon and Orca recovery* (Tier 3) which implements RPA *CHIN3.2: Identify contributing factors that exacerbate predation and mortality and apply solutions*. This is also directly implementing *Recommendation 12: Direct the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook in Puget Sound and along Washington's outer coast and evaluate potential management actions*,

This decision package directly implements *Recommendation 13: Support authorization and other actions to more effectively manage pinniped predation of salmon in the Columbia River* by providing the funds necessary to act upon the new federal permit to expand pinniped management. Achieving Recommendation 13 in the Columbia River is essential to achieving Puget Sound recovery goals for the Orca Vital Sign under RPA *Orca 1.1*.

This decision package also directly implements *Recommendation 35: Conduct research, science and monitoring to inform decision-making, adaptive management and implementation of actions to recover Southern Residents*. WDFW implements this recommendation by measuring compliance with the regulations and support science to evaluate the impact of vessels and regulations on SRKW activity – especially the impact of WDFW's implementation of *Recommendation 17: Establish a statewide "go-slow" bubble for small vessels and commercial whale watching vessels within half a nautical mile of Southern Resident orcas* and *Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas*.

A5 – Coastal and Freshwater Monitoring

This decision package describes the funding needed to directly implement *NTA 2018-0575: Puget Sound-Wide Zooplankton Monitoring Program* (Tier 4) by the ongoing program Salmonid Life Histories and Survival Research. This NTA is implementing Regional Priority Approach (RPA) *CHIN4.7: Support the Salish Sea Marine Survival Project's research program*. This is also implementing Orca Task Force *Recommendation 16: Support the Puget Sound zooplankton sampling program as a Chinook and forage fish management tool* which is included under RPA *ORCA 1.1: Implement the Governor's Orca Task Force recommendations and other plans*. The Puget Sound Partnership's Leadership Council has endorsed Zooplankton as a new Puget Sound Vital Sign. To report on this new Vital Sign, these monitoring data must be collected. While the 2020-2024 Science Work Plan is not yet available; one of the priority actions in the 2016-2018 Science Work Plan was "*Fully implement comprehensive, collaborative Sound-wide zooplankton monitoring.*" WDFW continues to fulfill this priority through this decision package.

This decision package increasing monitoring activities of Puget Sound freshwater fisheries for Chinook Salmon and steelhead. The ongoing program Fishery and Hatchery Science and Management implements Regional Priority Approach *CHIN 8.1: Update Puget Sound Salmon Recovery Plan chapters and steelhead plan chapters* through this decision package. CHIN 8.1 includes as an example action "to develop and implement a Puget Sound steelhead recovery plan." This decision package implements recommendations on monitoring needs identified in the NOAA Fisheries Puget Sound Steelhead Recovery plan released December 2019. The ongoing program

also directly implements *CHIN 4.4: Invest in making better estimates so we can better manage and recover Chinook.*

A6 – Evergreen Jobs

The Evergreen Jobs – Community Habitat Washington directly implements Regional Priority Approaches (RPAs) *FUND1.1: Develop a strategy to enable and mobilize the public to take actions to protect Puget Sound and support funding of recovery actions* and *FUND1.2: Explore and utilize new sources of funding, and enhance existing sources of funding* in the 2018-2022 Puget Sound Action Agenda through the ongoing program Lands Conservation. Evergreen Jobs develops a vision to further connect the Washingtonians to nature which supports mobilizing public support for Puget Sound recovery (Habitat at Home, Green Schoolyards). Evergreen Jobs also establishes new grant programs which advances FUND1.2 regarding identifying new funding sources for Puget Sound.

Through Green Schoolyards, this decision package directly implements *Sub-strategy 27.3: Incorporate Puget Sound place-based content into K-12 curricula throughout the Puget Sound region. Connect schools with technical assistance, inquiry-based learning opportunities, and community resources...*

Evergreen Jobs includes an emphasis on advancing habitat conservation and resiliency in urban-suburban areas which is directly applicable to addressing Puget Sound recovery challenges. Through increasing the quality and quantity of urban and suburban habitat, this package directly implements *Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level.* This also directly implements *Sub-strategy 2.3: Implement restoration projects in urban and developed areas while accommodating growth, density, and infill development.*

By maintaining quality and access to WDFW's public lands as well as creating access to nature within urban areas, this package addresses two 2016 Sub-strategies addressing human wellbeing and stewardship are also directly implemented by this decision package: *27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites* and *26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions.*

By promoting job creation through the WCC program, this decision packages integrates and advances human wellbeing through both economic opportunity and access to nature. This also leverages federal funding through the AmeriCorps program.

A7 – Columbia River License Reduction

N/A

A8 – Wildlife Rehabilitation

Encountering injured wildlife is a common way that the public engages with nature in our expanding urban and sub-urban population centers. This decision package will support implementing *Sub-strategy 27.4 Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites* by ensuring there are adequate resources to rehabilitate wildlife. This provides the opportunity for the public to better understand their connections to the natural world and ways in which development impacts wildlife.

R1 – Halt Partnering with Volunteers

The reductions in this package directly impact WDFW’s direct implementation of Regional Priority Approaches (RPAs) and Sub-strategies that emphasize public engagement and stewardship for Puget Sound Recovery. The reductions eliminate engagement through schools and to support volunteers in protection and restoration projects. This work implements *RPA FUND1.1: Develop a strategy to enable and mobilize public action to protect Puget Sound* as well as the Sub-strategies *27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites* and *26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions.*

R2 – Reduce Warmwater Gamefish

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery. The reductions impact public engagement throughout Puget Sound’s watersheds by diminishing recreational fishing opportunity. This impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

R3 – Reduce Orca & Wildlife Enforcement

The reductions in the package impact the ability of WDFW to deliver upon the Orca Task Force *Recommendation 20: Increase enforcement capacity and fully enforce regulations on small vessels to provide protection to Southern Residents.* The reductions in this package would reduce office capacity and therefore enforcement ability to ensure that the protections established by Recommendations 17 and 18 are actualized for the Southern Resident Killer Whale population (*Recommendation 17: Establish a statewide “go-slow” bubble for small vessels and commercial whale watching vessels within half a nautical mile of Southern Resident orcas* and *Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas*). Implementing the above Orca Task Force Recommendations

implement Regional Priority Approach *Orca 1.1: Implement the Governor's Orca Task Force recommendations and other plans.*

R4 – Close Trout Hatcheries

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery. The reductions impact public engagement throughout Puget Sound's watersheds by diminishing recreational fishing opportunity. This impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

R5 – Reduce Fishing & Enforcement

The reductions would impact the contributions the ongoing program Fishery and Hatchery Science and Management to Puget Sound recovery.

The reduction in the frequency of trawl surveys impacts the data collection needed to report on the newly adopted Puget Sound Vital Sign *Groundfish and Benthic Invertebrates* to the Puget Sound Partnership. The Vital Sign "refresh" stakeholder process identified this new Vital Sign as an important advancement in developing a more holistic perspective of Puget Sound ecosystem monitoring. This impacts the ability of the Fishery and Hatchery Science and Management ongoing program to contribute to directly implementing *Sub-strategy 25.2 Implement a coordinated, integrated ecosystem monitoring program.*

Reductions to this ongoing program would also impact the program's ability to directly implement *Sub-strategy 19.4 Enhance the public's connection to shellfish and increase recreational harvest opportunities* and *27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites* through the elimination of clam and oyster seed purchase.

The reductions in WDFW enforcement capacity will be on the westside of the state including Puget Sound. This reduction would impact the ability of the following ongoing programs to achieve 2018-2022 Regional Priority Approaches: Fishery and Hatchery Science and Management and Shellfish Safety. This diminishes WDFW's ability to contribute to achieving Regional Priority Approaches through these ongoing programs. For example, Shellfish Safety will have reduced ability to achieve *SHELL 1.3 Increase compliance with and enforcement of environmental laws, regulations and permits to protect harvestable shellfish* while Fishery and Hatchery Science and Management will be impacted in delivering upon *CHIN4.3: Improve knowledge for management of Chinook salmon and steelhead and tracking recovery.*

In addition, the reduction of enforcement capacity would impact the implementation of Orca Task Force *Recommendation 20: Increase enforcement capacity and fully enforce regulations on small vessels to provide protection to Southern Residents.* As a result, the protections established by Recommendations 17 and 18 may not be realized for the Southern Resident Killer Whale population (*Recommendation 17: Establish a statewide "go-slow" bubble for small vessels and*

commercial whale watching vessels within half a nautical mile of Southern Resident orcas and Recommendation 18: Establish a limited-entry whale-watching permit system for commercial whale-watching vessels and commercial kayak groups in the inland waters of Washington state to increase acoustic and physical refuge opportunities for the orcas).

R6 – Close Salmon & Steelhead Hatcheries

The reductions in this decision package directly impact the ongoing program Fishery and Hatchery Science and Management contributions to Puget Sound recovery. The reductions to hatchery production in this decision package directly affect WDFW implementation of *Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas...* The reductions decrease “enhanced” production of chum and coho that were implemented in response to the Governor’s Executive Order 18-02. The reductions would also reduce public engagement through recreational fishing which impacts WDFW contribution to implementing *Sub-strategy 27-4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound’s aquatic and terrestrial resources through recreation, informal learning, and public access sites.*

R7 – Reduce Lands Stewardship & Safety

The reductions in this package impact the ability of the ongoing program Land Conservation to achieve goals associated with maintaining the quality of habitat on WDFW-owned lands. Regional Priority Approach *LDC 3.3: Implement plans and priorities to protect habitat* Puget Sound can only be achieved if there is ongoing maintenance and protection of existing lands that are managed for ecological and conservation outcomes. The loss of statewide forest program manager, environmental planner, and real estate position is detrimental to WDFW maintaining and advancing *LDC 3.3* outcomes.

R8 – Reduce Conservation

The three conservations areas (Restoration, Scientific foundations, and Policy engagement) impacted by the reductions in this package are crucial for Puget Sound recovery.

Restoration impacts include to the ongoing programs Puget Sound Nearshore Ecosystem Restoration Program (PSNERP) and Fish Passage as well as technical assistance to the volunteer-based Marine Resource Committees. PSNERP directly implements restoration projects in the nearshore as directed under Regional Priority Approaches (RPAs) *EST 3.3/SA 3.3 Implement plans and priorities to restore habitat*. The reductions in this package impact the ability of PSNERP to implement *NTA 2018-0603: Local Coordination to Advance PSNERP-identified projects* (Tier 3). PSNERP is a WDFW-US Army Corps of Engineers partnership and therefore is a key program leveraging federal funding sources. The reductions to Fish Passage impacts the ability to maintain Natural Resources Conservation Service (NRCS) match. This not only reduces the ability to bring in federal funding but also impacts achieving stewardship and restoration on private lands. This affects this ongoing program’s ability to directly implement *Sub-strategy 26.3 Enable and encourage*

residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions identified in other sub-strategies and 28.6 Work regionally and locally to remove implementation barriers (e.g., physical, economic, regulatory, enforcement, policy), and enable and incentivize adoption of stewardship actions. Marine Resource Committee are organizations critical to public engagement and stewardship in Puget Sound and implementers of the Action Agenda (owners of four NTAs in the 2018-2022 Action Agenda). The reductions in this package reduce WDFW staff capacity to support MRCs, reducing their access to technical guidance which may diminishes their ability to fully leverage their potential contribution to Puget Sound recovery.

The impacts described under Scientific Foundations impact the ability of the Ecosystems Support and Fish Passage ongoing programs in advancing Puget Sound recovery through the following Regional Priority Approaches (RPAs): *CHIN 1.3 Develop a regional definition of critical areas and ecologically important habitat, including coordination of data (GIS exercise) to compile this overlay; LCD 3.4 Collect and analyze data to adaptively manage recovery practices; and LDC 1.1 Gain a better understanding of current habitat conditions.*

The reductions described under policy engagement reduce the ability of the Ecosystems Support and Instream Flows ongoing program to ensure that land-use planning (GMA/SMA) has access to best available science and that the impacts of different land-use planning decisions are understood for species and habitats. This affect direct implementation of *CHIN 1.2 Evaluate land use policies and their effectiveness in protecting habitat critical to salmon and salmon recovery; CHIN 1.5 Establish science-based standards region-wide when protecting and restoring effective riparian zones on all salmon and steelhead streams. Include other key biological attributes such as floodplains, off channel habitats and riverine wetlands; and LDC 1.4 Increase human and technical capacity of staff for planning, implementation, and enforcement.* The Instream Flows program contributes to the direct implementation of RPA *CHIN 2.2 Initiate discussions and identify specific actions around water science, management, and conservation.* This will also reduce the ability to directly implement the *Orca Task Force Recommendation 48: Adopt and implement policies, incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level.*

Other Supporting Documents



Okanogan State Park, Columbia River from above. Photo credit: Jason Wettstein.

Central Service Fund Splits

477-Dept of Fish and Wildlife



Save/Update

All Columns by Agency must equal 100%

| Agency | Program | Subprogram (only used for DSHS in Program 030 and 040) | Account and Approp Title | Auditor | AttGen | OAH | Facilities & Services Only | CTS | Debt Services | Workers' Comp | All Other | Risk Mgmt Division | Self Insurance |
|---|---------|--|------------------------------------|---------|---------|---------|-------------------------------|---------|------------------|------------------|-----------|-----------------------|-------------------|
| Percent Totals (only applies when one agency chosen) | | | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| 477-Dept of Fish and Wildlife | | | 001-1 General Fund-State | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% | 49.00% |
| 477-Dept of Fish and Wildlife | | | 104-1 State Wildlife Account-State | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% | 51.00% |

In accordance with the Enterprise Risk Management update, the agency has identified the three risks.

Major Risks:

- Personnel Injury

We are reviewing personnel injuries, which include construction injury, to include confined space, high voltage, poor air quality, remote work areas, wild animals, hazardous materials, fall protection, trench work, high elevation, ladders, crane, etc. These accidents add financial risk to the agency from lost income, L&I fines, increased project costs, and light duty costs. The agency is training supervisors to keep to the standard of our safety plans and PPE.

- Vehicle Accidents

In as much as we operate a fleet of over 400 vehicles, there is inherit risk of property damage to our vehicles. These generally stem from inattentiveness, weather, physical condition, equipment failure, maintenance deficiencies, insufficient training, texting, driving while impaired. The agency is continuing medical and drug testing for CDL, maintain insurance policies, maintain maintenance schedules, driver training, and monthly safety meetings.

- Novel Coronavirus Outbreak

This outbreak presents several risks; workplace safety, legal compliance for contract and purchasing, and agency performance of core mission. We have completed a risk analysis/evaluation of our vulnerabilities and identified areas for improvement. Efforts are being made to remedy the issues identified. Policies that follow state and federal guidelines are now in place to mitigate these risks, although risk still exists due to the unpredictability of the pandemic. Funding and staffing to complete this work is an ongoing issue. Prioritization of the risks identified has taken place.