

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,531.8	93,554	224,195	317,749
Total Maintenance Level	1,517.0	93,432	225,483	318,915
Difference	(14.8)	(122)	1,288	1,166
Percent Change from Current Biennium	(1.0)%	(0.1)%	0.6%	0.4%
Performance Changes				
Balance to Available Revenue			(2,304)	(2,304)
Hydraulic Project Approval Performance Review		300		300
Automated Licensing Operations and Services	11.0		2,400	2,400
Shorelines Technical Assistance	.3		320	320
Strategic Budget and Accountability	2.0	250	250	500
Habitat Work Schedule - Phase II			500	500
Enterprise Information Technology Conversion		1,457		1,457
Downtown Property Relocation			1,000	1,000
Property/Evidence Custodians	3.0	472		472
Ballast Water Management Program	1.0	364		364
Essential Hatchery Facility Maintenance		600		600
Hatchery Reform	1.5	350		350
Salmon Abundance and Productivity	10.8	1,761		1,761
Keep Hatcheries Open		1,921		1,921
Cooperative Grazing	2.0	200		200
Wildlife Disease Detection and Response	2.0	350		350
Personalized License Plate Program	2.0		250	250
Wooten Wildlife Area Restoration			1,357	1,357
Revise Pension Gain-Sharing #		(209)	(335)	(544)
Nonrepresented Staff Health Benefit		148	243	391
WFSE Collective Bargaining Agreement		2,430	3,450	5,880
WPEA Collective Bargaining Agreement		714	1,061	1,775
Coalition Collective Bargaining Agreement		1,352	2,286	3,638
Nonrepresented Staff Salary Change		1,728	2,316	4,044
Pension adjustments		250		250
Self Insurance Premium		142		142
Subtotal	35.6	14,580	12,794	27,374
Total Proposed Budget	1,552.6	108,012	238,277	346,289
Difference	20.8	14,458	14,082	28,540
Percent Change from Current Biennium	1.4%	15.5%	6.3%	9.0%
Total Proposed Budget by Activity				
Manage and Support Core Agency Functions	239.2	13,169	51,189	64,358
Conduct Fish and Wildlife Laboratory Activities	34.3	1,712	13,304	15,016

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Conduct Fish and Wildlife Production Activities	169.4	10,215	27,572	37,787
Conduct Habitat Management and Enhancement	45.8	1,756	10,256	12,012
Conduct Research of Fish, Wildlife, and Habitat	62.6	1,828	13,611	15,439
Conduct Surveys of Fish, Wildlife and Habitat	115.1	7,467	14,879	22,346
Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management	14.6	1,540	1,371	2,911
Information Systems Maintenance and Development	52.1	5,599	6,729	12,328
Develop Fish and Wildlife Non-Hunting and Fishing Rules	13.0	1,066	1,030	2,096
Develop Habitat Conservation and Species Management and Recovery Plans	37.3	790	9,019	9,809
Ensure Compliance with Fish and Wildlife Regulations	145.1	13,769	8,235	22,004
Ensure Department Compliance with ESA and Other Government Regulations	26.4	2,156	3,044	5,200
Manage Land and Access	29.2	128	8,209	8,337
Manage Fish and Wildlife Harvest	130.6	9,899	10,791	20,690
Manage Populations of Species of Concern	58.3	1,945	10,967	12,912
Manage Human and Wildlife Conflicts	8.3	952	681	1,633
Manage Watchable Fish and Wildlife Recreation	11.0	295	2,523	2,818
Produce Scientific Reports and Publications	25.4	1,728	4,076	5,804
Protect Fish, Wildlife, and Habitat	57.7	4,788	5,204	9,992
Protect Human, Fish and Wildlife Health	4.8	705	312	1,017
Provide External Customer Service	24.2	1,662	3,478	5,140
Provide Outreach and Education Services	32.1	730	6,795	7,525
Provide Technical Assistance	119.4	11,704	7,819	19,523
Manage WDFW Facilities	97.3	3,776	7,566	11,342
Other Statewide Adjustments		8,633	9,617	18,250
Total Proposed Budget	1,552.6	108,012	238,277	346,289

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Balance to Available Revenue

Expenditure authority is adjusted to match with available revenue for the 2007-09 Biennium. (Recreational Fisheries Enhancement Account - State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Nonappropriated, Dungeness Crab Appeals Account-Nonappropriated)

Hydraulic Project Approval Performance Review

The Department issues hundreds of hydraulic project approvals (HPA) each year for armoring or overwater structures in the marine environment each year. If improperly constructed, these projects can seriously harm the marine habitat and the species that live there. Currently, long-term monitoring and compliance inspections are not performed by the Department so there is no way of knowing the impact(s) of these projects on marine habitat and species. Funding will allow the Department to implement a formal monitoring and inspection program to evaluate and track the impacts of this type of construction. Collecting such data will also enable the Department to modify future project approvals to better protect the marine environment.

Automated Licensing Operations and Services

During the 2005-07 Biennium, the Department switched vendors for its hunting and fishing license sales system. Additional staff will operate a recreational customer service center and help desk support, manage supplies, establish a back-up call center, provide Internet sales, and maintain sales computer back-up capabilities. The Department currently collects a 9.5 percent point-of-sale transaction fee on license sales, 4.2 percent of this commission will be used to cover new WDFW responsibilities associated with operating the automated licensing system. (State Wildlife Account-Private/Local)

Shorelines Technical Assistance

Accurate and complete shoreline data and maps are essential for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding will allow the Department to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occurring under different environmental designations. The guidance will also aid department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore.

Strategic Budget and Accountability

In 2006, the Fish and Wildlife Commission and WDFW's director established a Performance Improvement and Accountability Office within the department. Its purpose is to align agency programs under common initiatives and goals to improve stakeholder communications and enhance agency performance. Funding is provided to implement the Department's performance management program that will align the agency's strategic plan, budget, and program level implementation. The office will be responsible for analyzing and recommending changes to business practices to meet the intent of the Commission, Legislature, Governor, and stakeholders. The office will establish performance measures and management programs that increase accountability, improve communication, and contribute to WDFW's strategic initiatives and goals.

Habitat Work Schedule - Phase II

The Department will continue development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved strategy and implementation plans. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)

Enterprise Information Technology Conversion

Funding is provided for the migration of the Department's information technology infrastructure to a standard that is consistent with the majority of state agencies. Two major changes will take place during the 2007-09 Biennium. First, WDFW will migrate to the Enterprise Active Directory user identity and authentication standard. This change will provide employee identities to automatically integrate into state systems such as the Human Resource Management System (HRMS). Second, WDFW will migrate to the state Exchange e-mail system to complete integration of WDFW e-mail address books and calendars into the system used by most other agencies. The Department will also initiate a Microsoft enterprise software agreement and approach, so that future upgrades will be automatic. The cost of this item includes software licenses, license maintenance, consultant expertise, technical training, and user training. There will be ongoing costs in subsequent biennia.

Downtown Property Relocation

During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of WDFW property in downtown Olympia. WDFW is provided spending authority for implementation of GA's plan addressing the consolidation of services, relocation of users, and long-term use of the property. (Special Wildlife Account-State)

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Property/Evidence Custodians

Fish and Wildlife officers' responsibilities and authority have changed significantly since 1994. These officers are now general authority peace officers, authorized to enforce all Washington state laws. Officers now seize numerous items related to general authority crimes such as felon/alien firearms and drugs, in addition to traditional seizures for fish and wildlife violations. Historically, fish and wildlife officers have been completely responsible for their own evidence handling. The Commission for Accreditation of Law Enforcement Agencies and Office of the State Auditor require very strict procedures for property/evidence security and accountability. Without dedicated evidence custodians, it has been difficult to maintain these standards. Officers now use the equivalent of three FTE staff on property/evidence management. This item provides the funding necessary for six part-time property/evidence custodians, equivalent to three FTE staff, who will do the work previously performed by officers, which will increase officer efficiency and overall field time.

Ballast Water Management Program

Funding will expand the agency's efforts towards full implementation of the ballast water management program required under RCW 77.120. Continued capabilities in Puget Sound will include vessel inspection by staff to verify compliance or to issue civil fines for non-compliance. Efforts will be expanded to include inspection and enforcement capability on the Columbia River and in coastal ports. Stable funding is also provided for the existing inspection program currently funded by temporary grants that will end in June 2007. The Department will also explore options for coordinating ballast water inspections with the Department of Ecology's Spills Program.

Essential Hatchery Facility Maintenance

Hatcheries support commercial and recreational fisheries that provide in excess of \$1 billion annually in economic activity and tax revenue across the state. Almost all hatcheries were built prior to 1940 and have exceeded their intended 50-year life cycle. Because of the lack of basic operational maintenance, facilities are falling into disrepair and need expensive capital-level major renovation. Funding provided for basic maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

Hatchery Reform

Modifications to hatchery programs are essential to enhance fishing opportunities and increase the productivity of natural populations of Endangered Species Act-listed chinook salmon in Puget Sound. Hatchery programs contribute over 80 percent of the catch of chinook salmon in Washington and generate substantial economic benefits, but hatchery programs that are not implemented correctly can pose risks to natural populations. Funding will provide necessary resources to implement two priority tasks identified by the Hatchery Scientific Review Group during the 2007-09 Biennium. These include the mass marking of hatchery production chinook in Hood Canal and the Washington coast and improvement of brood stock management for the Wallace River and Soos Creek chinook programs.

Salmon Abundance and Productivity

This item implements the statewide recommendations made by the Governor's Forum on Monitoring Salmon Recovery and Watershed Health. The activities funded provide annual estimates of juvenile and adult abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are necessary to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration (NOAA) fisheries. Projects and sites fill identified gaps within the major population groups for salmon and steelhead throughout the state.

Keep Hatcheries Open

Additional funding is provided to address power and fish food price increases and to fill vacant positions previously used to temporarily offset these cost increases. Filling these vacancies will allow essential work to be completed and improve employee safety. Federal funding for mitigation hatcheries managed by the Department is below the level necessary to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries requires \$634,000 in Fiscal Year 2007. Without this investment, hatchery closures are the principal option to offset insufficient funding for Mitchell Act hatcheries. Funding will allow these facilities to remain in operation during the 2005-07 Biennium.

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Cooperative Grazing

The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association (WCA). The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. The availability of public lands for livestock grazing can improve the economic viability of private ranching lands. This makes private lands less susceptible to conversion for commercial/residential development, thereby protecting these ecosystems and ensuring sustainable environments. In cooperation with WCA, WDFW has identified three additional pilot grazing areas: Smoothing Iron and Schumaker, both in Asotin County, and Wenas/L.T. Murray in Yakima and Kittitas counties. Funding is provided to collect habitat, vegetation, and wildlife utilization information, and to develop grazing and monitoring plans for these sites.

Wildlife Disease Detection and Response

Recent public health concerns related to wildlife diseases such as avian influenza, chronic wasting disease, and West Nile virus have greatly increased the need for WDFW involvement in disease surveillance and response planning. The Department will acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.

Personalized License Plate Program

The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher than anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)

Wooten Wildlife Area Restoration

In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage logged approximately 2,500 acres. The Department is given expenditure authority for both the federal and state revenue generated from the Wooten salvage timber sale. This revenue will complete habitat restoration activities and address wildlife area stewardship needs. Funds will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (State Wildlife Account-State, State Wildlife Account-Federal)

Pension adjustments

Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement pPan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Necessary funding is provided for the employer contribution share of the LEOFF 2 retirement system.

Self Insurance Premium

Funding for the Department's self insurance premium is increased to reflect claims experience.

ACTIVITY DESCRIPTIONS

Manage and Support Core Agency Functions

This activity manages and supports core agency functions, including executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities.

Conduct Fish and Wildlife Laboratory Activities

This activity includes functions such as conducting biological and/or pathological samples and genetics research.

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Conduct Fish and Wildlife Production Activities

This activity consists of hatchery and/or game farm operations including all management of facilities, such as game farm buildings and hatcheries, related to increasing commercial and recreational opportunities. It includes winter-feeding, barley for birds, and other activities designed to supplement feed for hunted and fished species.

Conduct Habitat Management and Enhancement

This activity consists of Department of Fish and Wildlife activities relating to directly enhancing and restoring habitat, such as duck stamp projects, habitat plantings, and fish barrier removal. It includes the Department's efforts to actively enhance habitat functions on departmental lands.

Conduct Research of Fish, Wildlife, and Habitat

Department's research activities are related to the development of new scientific understanding of ecological needs, including methods and studies to determine population parameters of species and ecological relationships with their habitats.

Conduct Surveys of Fish, Wildlife and Habitat

This activity encompasses routine or ongoing collection of non-harvest related data to monitor the status and trend of known species population and habitats. It also includes the inventory of fish, wildlife, and habitats.

Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

This activity encompasses all interaction with tribal governments for fish, wildlife and habitat management projects, fishing and hunting agreements, and joint resource/recovery planning. It includes implementation of federal court orders relative to treaty fishing and hunting rights and dispute resolution. General fishing and hunting season activities like North of Falcon or other joint multi-lateral efforts are included in the Manage Fish and Wildlife Harvest.

Information Systems Maintenance and Development

This activity encompasses all information system maintenance and development activities. It includes functions related to ensuring public access to agency information and data via the Internet.

Develop Fish and Wildlife Non-Hunting and Fishing Rules

This item consists of activities related to the Fish and Wildlife Commission and the development of rules and policies.

Develop Habitat Conservation and Species Management and Recovery Plans

This item develops internal Department of Fish and Wildlife conservation and recovery plans for fish, wildlife and habitats.

Ensure Compliance with Fish and Wildlife Regulations

This item includes activities relating to compliance with Department of Fish and Wildlife fish, wildlife, and habitat rules and regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports and trials.

Ensure Department Compliance with ESA and Other Government Regulations

This activity ensures that the Department's activities are in compliance with the Endangered Species Act and other government regulations. Examples include take permits, hatchery and genetic management plans, pollution discharge elimination system permits, and state Environmental Policy Act for activities conducted by the Department.

Manage Land and Access

This activity encompasses all management of public access sites, and wildlife areas, and land, including development and maintenance of landowner access agreements such as feel free to hunt, hunt by permission and road management agreements. Also includes activities that are not related to hunting and fishing and viewing, such as fire and weed control, and functions that support recreational use such as rock climbing or road rallies.

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Manage Fish and Wildlife Harvest

This item encompasses activities relating to the development of recommendations and season settings, including the public process and involvement and the development of fishing and hunting seasons through actions by the Commission. Also includes actions relating to harvest management such as coded wire tagging, monitoring, scale sampling, creel sampling, check stations and harvest data analysis and questionnaires.

Manage Populations of Species of Concern

This activity includes propagation and population manipulation, for conservation purposes, of wild stocks, endangered and threatened species, and game species populations of concern. It also includes captive breeding, rearing and translocation activities. Species examples include pygmy rabbits, White River spring chinook, big horn sheep, and upper Columbia River steelhead.

Manage Human and Wildlife Conflicts

This activity consists of management of dangerous wildlife, wildlife nuisances, and wildlife damage. Examples include fencing, cougar landowner permits, hot spot permits, agricultural damage assessment, living with wildlife, and negative human interactions.

Manage Watchable Fish and Wildlife Recreation

All actions related to the promotion of fish and wildlife viewing and other appreciative/non-consumptive use recreation are included in this activity.

Produce Scientific Reports and Publications

Internal Department of Fish and Wildlife conservation and recovery plans for fish, wildlife and habitats are developed.

Protect Fish, Wildlife, and Habitat

This item includes agency acquisition and agency screening projects. It also includes the issuance or denial of an Hydraulic Project Approval (HPA), as well as oil spill response and assessment.

Protect Human, Fish and Wildlife Health

This activity relates to the assurance of fish and wildlife and human health. Examples include sanitary shellfish, fish health advisory, chronic wasting disease, and West Nile virus.

Provide External Customer Service

This item responds to general public requests for information and front desk reception duties. It includes all agency activities related to media relations, public disclosure, and general law enforcement.

Provide Outreach and Education Services

Functions related to angler and hunter education, youth sports fishing, "go play outside", environmental education, service and professional associations, outreach, volunteer projects, regional fisheries enhancement groups (RFEGs), fish cooperative projects, and citizen science activities. Examples include Nature Serve, Cougars and Teaching Project, and Project Mule Deer.

Provide Technical Assistance

This activity shares WDFW knowledge and expertise by providing assistance, guidelines and recommendations internally and to outside sources. This item includes policy development and negotiation to improve opportunities for fish, wildlife, and habitat protection.

Manage WDFW Facilities

This includes management of WDFW facilities, excluding hatcheries, game farm facilities, wildlife areas, and lands.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.