

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
2007-09 Expenditure Authority	1,541.5	108,046	239,247	347,293
Supplemental Changes				
Balance to Available Resources			(97)	(97)
State Wildlife Account Correction			(2,000)	(2,000)
2007 Wildfire Season	.5	610		610
Fish, Elk and Pheasant Food Costs		344		344
Hydraulic Project Approval Backfill Correction		(580)		(580)
Timber Salvage Authority		339	(339)	
Puget Sound Crab Endorsement	.5		150	150
Mitigation Fundng Expenditure Authority			500	500
Puget Sound Steelhead ESA Listing	.5	251		251
Selective Fisheries - Chinook	7.2	847		847
Colville Partnership Initiative	1.5	686		686
Regional Fisheries Enhancement Groups			2,250	2,250
Skagit Tidegates	.5	155		155
Correct Public Lands Bill Authority	(.5)	(84)		(84)
Derelict Fishing Gear		100		100
Beebe Springs Interpretive Site		300		300
Online Recruiting Service		57	38	95
Pension Plan 1 COLA Funding		16	25	41
PEBB Rate Reduction		(1,081)	(1,779)	(2,860)
Subtotal - Supplemental Changes	10.2	1,960	(1,252)	708
Total Proposed Budget	1,551.7	110,006	237,995	348,001
Difference	10.2	1,960	(1,252)	708
Percent Change	0.7%	1.8%	(0.5)%	0.2%

SUPPLEMENTAL CHANGES

Balance to Available Resources

Expenditure authority is adjusted to match available revenue for the 2007-09 Biennium. (Environmental Excellence Account-State, Wildlife Rehabilitation Account-State)

State Wildlife Account Correction

To address a shortfall in the State Wildlife Account, one-time General Fund-State funding was provided for Fiscal Year 2008 to Engineering and the Hydraulic Project Approval Permit Programs. However, the State Wildlife Account did not receive a corresponding reduction. This one-time item removes the Department's Fiscal Year 2008 expenditure authority for the State Wildlife Account appropriation. (State Wildlife Account-State)

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2007 Wildfire Season

The 2007 fire season included five wildfires on Department-owned lands ranging in size from 35 to 16,500 acres. One-time funding is provided for fire suppression and range rehabilitation costs. Costs include fire suppression services provided by local fire districts and the Washington State Department of Natural Resources.

Fish, Elk and Pheasant Food Costs

Costs for the raw materials to produce wildlife and fish food, as well as the cost to transport the food, have increased. A combination of ongoing and one-time funding is provided to cover the increased costs.

Hydraulic Project Approval Backfill Correction

When one-time General Fund-State funding was provided to the Hydraulic Project Approval Permit Program to address the State Wildlife Account shortfall, it was the Legislature's intent to provide Fiscal Year 2008 funding only. However, funding was provided for the full biennium. This one-time item removes the Fiscal Year 2009 funding.

Timber Salvage Authority

The 2007-09 operating budget provided the Department with \$339,000 in State Wildlife Account expenditure authority for timber salvage operations to complete habitat restoration and to address wildlife stewardship needs due to the Wooten Wildlife Area wildfire. Revenue generated from salvage operations on lands affected by the Wooten fire is deposited into the State General Fund. This adjustment properly aligns available revenue with appropriate expenditure authority. (General Fund-State, State Wildlife Account-State)

Puget Sound Crab Endorsement

The Puget Sound Dungeness Crab Endorsement fee was established in 2004 and is dedicated by statute to monitor and conduct sampling of the Puget Sound Dungeness Crab recreational fishery. Funding was provided in the 2007 Supplemental Operating Budget for the 2005-07 Biennium, but none was provided for the 2007-09 Biennium. This appropriation provides authority to also spend the collected fee this biennium. (State Wildlife Account-State)

Mitigation Fundng Expenditure Authority

The Special Wildlife Account's expenditure authority was removed from the agency in the 2007-09 enacted operating budget. This adjustment restores expenditure authority to the requisite level. (Special Wildlife Account-State)

Puget Sound Steelhead ESA Listing

The Puget Sound steelhead was listed under the federal Endangered Species Act (ESA) in May 2007. This listing requires the Department to jointly develop a harvest and hatchery Resource Management Plan (RMP) with tribal co-managers by the spring of 2008. Once the RMP is developed and implemented in Puget Sound, both recreational steelhead fishing and hatchery production can continue. The Department will develop and implement the RMP with these one-time funds.

Selective Fisheries - Chinook

State fishery managers' first obligation is to meet the conservation goals of fish stocks, especially those listed under the federal Endangered Species Act. Selective recreational salmon fisheries in the Puget Sound area help protect naturally spawning wild listed fish, while providing harvest opportunity for hatchery stocks. It also establishes a strong national position in renegotiation of the Pacific Salmon Treaty with Canada. One of the United States' goal in the treaty is to reduce fishery-related impacts on wild listed fish that originate from the Puget Sound and Columbia River regions, but migrate past Canada into Alaskan waters.

Colville Partnership Initiative

The Department is provided one-time Fiscal Year 2009 funding to implement a pilot project with the Confederated Tribes of the Colville Reservation to develop expanded recreational fishing opportunities on Lake Rufus Woods and its northern shoreline. The Department will also conduct joint enforcement of lake fisheries on Lake Rufus Woods and adjoining waters, pursuant to state and tribal intergovernmental agreements developed under the Columbia River water supply program.

Regional Fisheries Enhancement Groups

This adjustment gives the Department authority to fully utilize federal grants. As project sponsors, the fourteen non-profit Regional Fisheries Enhancement Groups manage state and federal funding to complete on-the-ground salmon and steelhead restoration and enhancement projects. (Regional Fisheries Salmonid Recovery Account-State)

Skagit Tidegates

The Skagit Drainage and Fish Initiative provides an opportunity for the agricultural community, federal agencies, the Department, and tribes to work collaboratively toward meeting the needs of all participating parties. A combination of one-time and ongoing funding will provide necessary resources to link estuarine and delta watercourse habitat restoration with tidegate and drainage infrastructure maintenance. These agreements directly support the Puget Sound Chinook Salmon Restoration Plan.

Correct Public Lands Bill Authority

Legislation regarding the management of public lands (Substitute Senate Bill 5236) was enacted during the 2007 legislative session. Funding was provided in the amount identified in the original fiscal note, rather than the amount in the fiscal note for the enacted bill. This adjustment removes the expenditure authority, bringing the budget into line with the enacted bill's fiscal note.

Derelict Fishing Gear

One-time funding is provided for the Department to work with the Northwest Straits Commission to provide training to the British Columbia Ministry of Environment and other Canadian partners on methods used to remove derelict gear in marine waters along the United States and Canada border. Common types of derelict fishing gear include gillnets, purse seine nets, aquaculture nets, crab and shrimp pots, and lines and ropes. Proper removal of derelict fishing gear will reduce negative impacts to fish, shellfish, wildlife, and marine habitat, as well as to reduce hazards to navigation.

Beebe Springs Interpretive Site

Expenditure authority is provided to expend the proceeds from the sale of the upper 20-acre parcel of the Beebe Springs property. This one-time expenditure must be spent to develop the Beebe Springs natural interpretive site.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).