

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
2013-15 Expenditure Authority	1,469.2	59,320	315,722	375,042
Total Maintenance Level	1,469.2	61,913	315,791	377,704
Difference		2,593	69	2,662
Percent Change from Current Biennium	0.0%	4.4%	0.0%	0.7%
Performance Changes				
Contracts Management System		48	218	266
Records Management	1.5		247	247
Vancouver Regional Office Relocation			218	218
Wildlife Disease Management	.7		200	200
Fish Passage Barriers	8.8	1,432		1,432
Sustaining Hunter Education *	.3		272	272
Attorney General Legal Services		9	38	47
Office of Chief Information Officer Services		1	3	4
State Employee Health Insurance		(215)	(988)	(1,203)
Subtotal	11.2	1,275	208	1,483
Total Proposed Budget	1,480.4	63,188	315,999	379,187
Difference	11.2	3,868	277	4,145
Percent Change from Current Biennium	0.8%	6.5%	0.1%	1.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Contracts Management System

Nearly one-third of the Department of Fish and Wildlife's (DFW) funding comes from federal contracts. To meet changing federal reporting requirements, DFW must update its current contract management system. DFW will use this one-time funding to invest in an off-the-shelf software solution that can be customized to meet specific agency needs for effective contract management. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

Records Management

Public requests for DFW data and records have increased by a factor of 100 in only four years. To address this increased workload, DFW will create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

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Vancouver Regional Office Relocation

The department's southwest regional headquarters in Vancouver, Washington, provides services for the public on commercial licensing, fish and wildlife regulations, and purchase of recreational fishing and hunting licenses and Discover Passes. DFW requested and received one-time funding to move the office to a safer and more accessible location for staff and the public in the 2013 legislative session. However, only a portion of the request was funded, leaving a significant shortfall to complete the move. Additional one-time funding is provided to fully cover moving costs. Without additional funds, DFW would have to decrease other programmatic work. (State Wildlife Account-State)

Wildlife Disease Management

Wildlife diseases have significant impacts on wildlife resources and are of concern to domestic animal agriculture and human health. One-time contract funding for a wildlife veterinarian will allow the department to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

Fish Passage Barriers

After finding that Washington State has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the Department of Fish and Wildlife. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the department to meet its portion of these obligations.

Sustaining Hunter Education *

The department provides free courses to citizens throughout the state on hunting safety as a prerequisite for obtaining a hunting license. Course instructors are volunteer and often pay for materials out of their own pockets. This item will allow DFW to collect course fees and reimburse instructors for their costs, such as training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (General Fund-Federal, State Wildlife Account-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)