

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
2015-17 Expenditure Authority	1,500.8	74,181	329,158	403,339
Supplemental Changes				
Fund Shift for Wildfire Season Costs		(344)	432	88
Wildfire Recovery			438	438
Initiative 1401 Implementation	1.4	500		500
Hatchery Utility Cost Increases			100	100
Southwest Regional Office Relocation		240	359	599
Wildfire Season Costs		129		129
Lean Management Practices		(140)		(140)
Sustain Fishing in Washington	7.8	706	3,342	4,048
Modern and Accessible Website	1.0		569	569
Improve Maintenance of State Lands	2.0		450	450
Marine Vessel Grant Match		76	674	750
Workers' Compensation Changes		121	464	585
Audit Services		26	99	125
Legal Services		(29)	(112)	(141)
CTS Central Services		19	73	92
DES Central Services		69	264	333
Time, Leave and Attendance System		24	52	76
Self-Insurance Liability Premium		(5)	(18)	(23)
Subtotal - Supplemental Changes	12.2	1,392	7,186	8,578
Total Proposed Budget	1,512.9	75,573	336,344	411,917
Difference	12.2	1,392	7,186	8,578
Percent Change	0.8%	1.9%	2.2%	2.1%

SUPPLEMENTAL CHANGES

Fund Shift for Wildfire Season Costs

Due to the unprecedented intensity of the 2015 wildfire season, wildfire base and supplemental funding is shifted from General Fund-State to the Budget Stabilization Account per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

Wildfire Recovery

Several wildlife areas sustained damage during the record 2015 fire season. Restoration is necessary to preserve investments in fish and wildlife habitat. One-time funding is provided for restoration activity, including the purchase and planting of native seeds and noxious weed control. (Disaster Response Account-State)

NATURAL RESOURCES AND RECREATION

Initiative 1401 Implementation

Initiative 1401 was passed by voters in November 2015. This initiative places new prohibitions against trafficking non-native endangered species, parts and products. Funding is provided for initial implementation of this initiative.

Hatchery Utility Cost Increases

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. This funding supports increased costs for electricity, natural gas, sewer, garbage, and oil heat. Without funding to offset increased utility costs, salmon and trout raised for local waters will decline. (Recreational Fisheries Enhancement Account-State, Aquatic Lands Enhancement Account-State)

Southwest Regional Office Relocation

During the 2013-15 biennium, WDFW requested and received funding to move the southwest regional office to another location better suited to the Department's mission. However, in January 2015, the developer pulled out of the agreement brokered by the Department of Enterprise Services (DES), citing increased construction costs. The current office is located in an economically depressed, high crime area, where vandalism and public safety have been issues. This biennium the Department is continuing to work with DES to solicit and evaluate proposals for new office space. Funding is requested for one-time moving costs and a lease rate increase. (General Fund-State, State Wildlife Account-State)

Wildfire Season Costs

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires occurring during the first six months of fiscal year 2016. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Sustain Fishing in Washington

The Department proposed legislation during the 2015 legislative session to increase fees on commercial and recreational fishing licenses to address the deteriorating hatchery system, higher standards for fishery monitoring, challenges in Endangered Species Act permitting, and declining federal support for lower Columbia River salmon production. The proposed legislation was not adopted. One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries and provide enforcement needed to ensure sustainable recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State, State Wildlife Account-State)

Modern and Accessible Website

The Washington Department of Fish and Wildlife (WDFW) website receives an average of 30 million visits per year for license purchases, fishing and hunting guides, a wolf sighting reporting system, customized features such as interactive rule development and a host of historical data. Its operating platform, built 20 years ago, has essentially remained the same. Furthermore, the website does not provide mobile functionality nor does it comply with accessibility and usability laws. Funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information, as required by state and federal law. (State Wildlife Account-State)

NATURAL RESOURCES AND RECREATION

Improve Maintenance of State Lands

The Department of Fish and Wildlife's 700 water access sites and one million acres of wildlife lands need continuous maintenance and enforcement presence. To fund this work, 8 percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Funding is provided for tasks that keep lands and access sites open, maintained, and safe for recreation. (State Wildlife Account-State)

Marine Vessel Grant Match

The U.S. Department of Homeland Security recently awarded a grant to the Department of Fish and Wildlife's Enforcement Program to replace two aging marine vessels with a new 38-foot command and control vessel. WDFW will operate the new boat in the central Puget Sound basin where it will be used to enforce recreational and commercial fishing regulations, provide boating safety presence and response, and support search and rescue operations. One-time funding is provided for the 25 percent state match required by the federal grant. (General Fund-State, General Fund-Federal)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)