

**Budget Savings Options 2020**

Dollars in Thousands

Agency: WDFW

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5				Other Funds				FTE Change		Brief Description and Rationale	Effective Date  (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 20	FY 21	FY 22	FY 23	Fund	FY 20	FY 21	FY 22	FY 23	FY 20				
		<b>FY1 GFS Savings Applied to FY2 Target</b>														
L	1	Hiring Delay 39 positions (per OFM 4/14/20 memo)	270										WDFW implemented a hiring delay after OFM's first guidance.	3/20	Delayed hiring impacts accomplishing the mission of the agency.	N/A
L	1	Reduced Travel in Response to COVID-19	125										The agency initially saw savings during Stay Home order. In later months, the agency saw increased vehicle usage to comply with social distancing.	4/20		N/A
L	1	FY1 Fire Suppression Proviso Remaining Balance	270										FY1 unused proviso dollars for responding to wildfire suppression requirements.	6/20	Slight increase in funding risk if late fires in June 2020 appear.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (1)
L	1	Conversion of 2 Enforcement Captain Positions to Lieutenants	5	5	5	5							Reducing the salaries of two positions.	6/20		N/A
M	1	FY1 tribal hatchery production appropriation unspent balance	730										Projected onetime balance after hatchery production completed for SFY2020.	6/20	Expenditures accrued for work prior to June 30th, 2020 will be paid, up to the proviso total.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (12 and 13)
		<b>FY2 Onetime Provisos</b>														
H	5	Eliminate Proviso, Fish Barrier Analysis (FBAN, 34)		142									New funding provided for FY21, fish barrier data analysis and mapping that benefit salmon populations, orcas, and fisheries.	7/20	This action is tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (34)
H	2	Delay Mid-Puget Sound Orca Vessel Patrols (WH, 24)		225									Funding appropriated in 2020 Supplemental proviso to add capacity for Orca 1 patrols. The funding is for a new position/FTE. Hiring will be delayed one year.	7/20	This item delays the hiring of a Fish & Wildlife Officer for increased enforcement patrols of commercial and recreational vessels in central and southern Puget Sound to reduce disturbance of Southern Resident orcas. This action is tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (24)
M	5	Reduce Hatchery Improvement Master Plan, (SINF, 30)		250									Report due to Legislature January 2021. Primarily contract work and would not impact FTEs.	7/20	Halves the funding for the Department to conduct a master planning process to assess and prioritize hatchery improvements for capital budget projects. This action is tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (30)
H	5	Reduce Northern Pike Suppression, Partial Reduction (NP, 21)		157									2 Reducing the new onetime funding provided for FY21.	7/20	This one time reduction will inhibit the Department's ability to understand the impacts Northern Pike are having on Chinook and limit the ability to conduct suppression, eradication, and monitoring of Northern Pike to reduce threats to salmon. This action is tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (21)
H	5	Reduce Columbia River Pinniped Removal, Partial Reduction (C4, 31)		162									2.3 Reducing the new onetime funding provided for FY21.	7/20	This reduction will impact the Department's ability to reduce pinniped predation by lethal removal of sea lions in the Columbia River. This action is tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (31)
		<b>FY2 Onetime other</b>														
H	4	Fish Program Planting Truck		222									This planned purchase in FY21 will be delayed until FY22	7/20	Impacts fishing opportunities for anglers by interrupting fish transport and planting activities in FY21.	N/A
H	4	Fish Program Hatchery Equipment		234									Hatchery equipment maintenance and/or purchases delayed	7/20	Impacts hatchery operations and production by delaying replacement of failing hatchery equipment.	N/A
H	4	Targeted Hiring Freeze: Vacancy management of Research, Policy, Customer Service, and Law Enforcement positions		726									6.4 Leave multiple funded positions vacant for SFY21. This reduction is focused on one-time savings of current vacant positions, which means there is no need to lay-off or reallocate staff.	7/20	Work redistributed among existing staff impacts the quality of work beyond the scope of the vacant positions. Impacts to Hatchery management, Ocean Policy, Customer Service support, Real Estate management, Wildlife Research, Administrative support, GIS Data management, and Law Enforcement Officers.	N/A
H	4	Reduce Fish Barrier Removal Delays		430									3 Reduction in fish barrier inventory assessments, impact analysis, collaboration efforts, and rulemaking. Savings generated by holding positions vacant.	7/20	Delays state funded barrier inventory efforts, which reduces effort and does not allow for prioritization of sites with the highest ecological gain. Delays to inventory assessments delay collaborative projects (with tribes and other state agencies), as well delaying rulemaking. This reduction also impacts the ability to take on new grant or contract work that require cash match. These efforts are tied to recommendations in the Governor's Southern Resident Killer Whale Task Force final report.	N/A
L	4	Reduce efforts towards I-1401 Wildlife Trafficking		189			07V				261		1 There are currently vacant wildlife trafficking detective positions funded by both General Fund - State and Enforcement Reward Account (07V) dollars. The agency would generate savings by keeping these positions vacant and delay this work.	7/20	Limits ability to provide proactive global wildlife trafficking enforcement	N/A

M	5	Reduce employee support		1,004										Reductions to identified areas that support state employees: training, travel, and equipment, consistent with OFM guidance.	7/20	Reductions negatively impact staff efficiency, development, and safety.	N/A
M	3	Eliminate Clam and Oyster Seed Purchase FY21		114										This one time reduction will cut 100% of the FY21 clam & oyster seed purchase in FY21.	7/20	Recreational seasons for high demand beaches could either be shortened or eliminated. License sales may be impacted.	N/A
H	5	Reduce Lake Rehabilitation to Prepare for Trout Plantings (Rotenone Purchase)		152										One time reduction of rotenone purchase in FY21	7/20	Inhibits our ability to reduce unwanted fish and to maintain premier trout fisheries on the east side of the state.	NA
M	3	Elk Winter Feeding		117										Reduce hay purchase for elk and to maintain elk on higher elevation lands to avoid causing agricultural damage.	7/20	Potential negative impact to elk populations due to reduced winter feeding. Elk may be motivated to push through fencing into agricultural areas that are currently protected. Reduced hay purchases may require hay donations if there is a hard winter.	N/A
M	5	Delay Replacement of Aquatic Protection Permitting System		129										Delay the replacement of the current system used to issue Hydraulic Project Approvals.	7/20	Possible delays in HPA processing, inability to maintain compliance monitoring information, continued ineffective data retrieval for all HPAs, delay/loss of opportunity to improve user interface, with potential increased expenditures towards gaining insight from HPA data.	N/A
H	4	HPA Support for SRKW Chinook Abundance		47									0	Rulemaking and outreach for HB 1579 HPA Civil Authorities	7/20	Reduces ability to create guidance and training materials to comply with new rules. May impact effectiveness of staff in implementing new rules.	Budget Bill (ESSB 6168) Sec 307, Proviso Change (20)
H	1	Converting Recreational Licenses from Hard Document to Digital or Print from Home		(200)		104-WTF				345	345			This would require an investment of \$200k general fund - state dollars towards Licensing System. Ultimately, the agency will recover savings from moving to automated and electronic solutions and reduce paper and mailing costs.	7/20	WDFW needs funding to invest in the automation initially to be able to recover these savings in the long term. Savings will occur in 104-WTF and will need a mechanism to provide these savings in General Fund State. Fishing license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Dingell-Johnson) (ref. 50CFR 80.10)	N/A
<b>Fund Balance Shifts</b>																	
M	4	Diminished Future Capacity Supporting Bighorn Sheep		227		104-AR5								Projected Fund Balance Use of 104-AR5, Sheep Management: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	The reduction will affect future work to manage bighorn sheep, including managing ongoing and newly developing disease issues (e.g., pneumonia) that have devastated sheep populations in the past. Hunting license/permit fees must remain in the State Wildlife Account or risk losing federal grant funds (e.g., Pittman Robertson) (ref. 50CFR 80.10)	RCW 77.32.530 (5), WAC 220-412-040 & 060
H	4	Diminished Future Capacity Supporting Wildlife Rehabilitation		383		14A								Increase 14A Expenditure onetime, and remove statutory restrictions to allow general fund - state work to be moved onto these dollars. This revenue has built up through time, exceeding our current authority to spend. One-time reduction will preclude planned future work from occurring.	7/20	This will result in a lost opportunity to expand wildlife rehabilitation capacity throughout the state, particularly in eastern Washington. Estimated revenue is in line with current expenditures. This reduction would not impact current work including direct support grant opportunities for wildlife rehabilitators.	RCW 77.12.467; 77.12.471
M	4	Diminished Future Capacity in Wildlife Areas in Yakima County		200		110								Increase 110 expenditure authority onetime, and remove statutory restrictions to allow general fund - state work to be moved temporarily onto these dollars. Use fund balance in this account for one-time reduction that will preclude future work from occurring.	7/20	Sunnyside WLA may experience limitations of eligible type of work as restricted to available type of fund source. On-the-ground impacts could effect the ecological condition and quality of recreation opportunities on our lands.	RCW 77.12.323
M	4	Diminished Future Capacity Supporting Puget Sound Crab Monitoring and Enforcement		945		104-PSC								Projected Fund Balance Use of 104-PSC, Puget Sound Crab: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	This reduction will affect future work to educate, sample, monitor, and manage catch associated with the Dungeness crab recreational fisheries. Fishing license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Dingell-Johnson) (ref. 50CFR 80.10)	RCW 77.32.430
M	4	Diminished Future Capacity Supporting Derelict Gear Removal from Puget Sound		530		104-PSD								Projected Fund Balance Use of 104-PSD, Puget Sound Derelict Gear: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	This reduction will affect future work to remove and dispose of derelict shellfish gear. Fishing license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Dingell-Johnson) (ref. 50CFR 80.10)	RCW 77.32.430

H	4	Diminished Future Capacity Supporting Hatchery Production		2,006			104-TPF						Projected Fund Balance Use of 104-TPF, Two Pole Fund: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	This reduction affect future work for the operation and maintenance of state-owned fish hatcheries. Fishing license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Dingell-Johnson) (ref. 50CFR 80.10)	RCW 77.32.470
H	4	Diminish Future Capacity in Lands and Recreation		709			104-DSC						Projected Fund Balance Use of 104-DSC, Discover Pass Revenue: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit.	7/20	One-time use of discover pass fund balance may make it difficult to fund DSC activities at the same levels in a future biennium. On-the-ground impacts could affect the ecological condition and quality of recreation opportunities on WDFW lands. This includes funding for staff doing planning, enforcement, monitoring, and land stewardship activities.	RCW 77.12.170
M	4	Diminished Future Capacity in Supporting Upland Birds		500			104-TTU						Projected Fund Balance Use of 104-TTU, Upland Bird: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	This reduction will affect future work to manage upland game species or provide upland game hunting opportunities. Hunting license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Pittman Robertson) (ref. 50CFR 80.10)	RCW 77.32.460
M	4	Diminished Future Capacity in Turkey Management		600			104-TTM, 104-AR1						Projected Fund Balance Use of 104-TTM and AR1, Turkey Management: Considerations when using these fund balances: 1) Fund balance for accounts have accumulated one-time capacity due to reactive authority adjustments for increased revenue. 2) Fund balance was required to be retained to prevent Fund 104 from going negative during structural deficit. 3) Due to the restricted nature of these accounts, regulation adjustments are required in order to make them flexible enough to offset activities attributed to General Fund. 4) Due to Pittman Robertson and Dingell Johnson grant requirements, revenue transfer of these funds is not possible	7/20	This reduction will affect future work to manage turkeys or provide turkey hunting opportunity. Hunting license/permit fees must remain in the State Wildlife Account or state will lose federal grant funds (e.g., Pittman Robertson) (ref. 50CFR 80.10)	RCW 77.32.460, WAC 220-412-040 & 060, RCW 77.32.530 (5)
M	4	Diminished Future Capacity in Operating and Enforcing Regulations for Grant County		140			110						Increase 110 expenditure authority onetime, and remove statutory restrictions to allow general fund - state work to be moved temporarily onto these dollars. Use fund balance in this account for one-time reduction that will preclude future work from occurring.	7/20	Less funding available for WCC work to maintain fencing, picking up litter in Region 2 South WAA and WLA. On-the-ground impacts could affect the ecological condition and quality of recreation opportunities on WDFW lands. This includes funding for staff doing planning, enforcement, monitoring, and land stewardship activities. Stewardship, recreation, and interpretation opportunities on WDFW lands are all covered in the new Strategic Plan.	RCW 77.12.323
M	4	Diminished Future Capacity in Lands Operating Requirements		95			110						Increase 110 expenditure authority onetime, and remove statutory restrictions to allow general fund - state work to be moved temporarily onto these dollars. Use fund balance in this account for one-time reduction that will preclude future work from occurring.	7/20	Less Oil & Gas lease revenue will be available for Wenas WLA. On-the-ground impacts could affect the ecological condition and quality of recreation opportunities on WDFW lands. This includes funding for staff doing planning, monitoring, and land stewardship activities.	RCW 77.12.323