

**Department of Fish and Wildlife
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,511.5	77,034	337,900	414,934
2017-19 Maintenance Level	1,499.7	80,125	336,085	416,210
Difference from 2015-17	-11.9	3,091	-1,815	1,276
% Change from 2015-17	-0.8%	4.0%	-0.5%	0.3%
Policy Other Changes:				
1. Ocean Acidification Hatchery	0.0	448	0	448
2. Conflict Transformation and LDPAs	0.0	1,450	0	1,450
3. Fund Shift Hatchery Production	0.0	0	0	0
4. Reduce ALEA Volunteer Grants	0.0	0	-500	-500
5. Revenue Shortfall	0.0	0	-406	-406
6. Reduce Expenditure Authority	0.0	0	-100	-100
7. Oyster Reserve Management	0.0	0	-253	-253
8. Information Security Compliance	6.0	0	3,112	3,112
9. Global Wildlife Trafficking	2.0	898	0	898
10. Defend Against Aquatic Invasives *	12.1	125	2,436	2,561
11. Fund Shift Land Management	0.0	-250	250	0
12. Reduce PILT Payment	0.0	-3,168	0	-3,168
13. Maintain Fishing Opportunities *	28.5	1,362	11,008	12,370
14. Increase Fishing Opportunities *	31.2	928	9,433	10,361
15. Improve HPA Outcomes *	10.0	1,000	1,293	2,293
16. Habitat Conservation Priorities *	0.9	780	2,028	2,808
17. Improve the Hunting Experience *	8.9	0	5,430	5,430
Policy -- Other Total	99.6	3,573	33,731	37,304
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	287	568	855
19. WFSE General Government	0.0	309	621	930
20. State Represented Emp Benefits Rate	0.0	1,063	3,120	4,183
21. Assoc of Fish & Wild Prof Agreement	0.0	1,412	3,459	4,871
22. The Coalition of Unions Agreement	0.0	452	1,677	2,129

**Department of Fish and Wildlife
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
23. Non-Rep General Wage Increase	0.0	639	1,191	1,830
24. Non-Rep Targeted Pay Increases	0.0	50	76	126
25. Orca Transit Pass-Not WFSE	0.0	14	38	52
Policy -- Comp Total	0.0	4,226	10,750	14,976
Policy Central Services Changes:				
26. Archives/Records Management	0.0	1	3	4
27. Audit Services	0.0	0	2	2
28. Legal Services	0.0	12	47	59
29. CTS Central Services	0.0	54	205	259
30. DES Central Services	0.0	53	206	259
Policy -- Central Svcs Total	0.0	120	463	583
Total Policy Changes	99.6	7,919	44,944	52,863
2017-19 Policy Level	1,599.2	88,044	381,029	469,073
Difference from 2015-17	87.7	11,010	43,129	54,139
% Change from 2015-17	5.8%	14.3%	12.8%	13.0%

POLICY CHANGES

1. Ocean Acidification Hatchery

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration serves as a hub for propagating native species and developing strategies to mitigate the impacts to marine resources from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue work at the hatchery including: using conservation hatchery techniques to maintain genetic diversity of native species; investigating selective breeding to identify ocean acidification-resistant strains of commercially important species; culturing species such as Olympia oysters, Pinto abalone, rock scallops, sea cucumbers, Pacific oysters and geoducks to improve ecosystem health and resiliency; and operating a kelp propagation lab to investigate remediation strategies using kelp. (General Fund-State)

Department of Fish and Wildlife Recommendation Summary

2. Conflict Transformation and LDPAs

The Department of Fish and Wildlife (WDFW) offers cost-sharing contracts with livestock producers who sign Livestock Damage Prevention Cooperative Agreements (LDPAs) to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. In addition, the department was recently successful using a conservation conflict transformation process to improve relationships and implement actions that balance the competing social and economic needs of wolf conservation and management. Funding is provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. (General Fund-State)

3. Fund Shift Hatchery Production

A portion of WDFW's hatchery production is supported by aquatic lease revenues from the Aquatic Lands Enhancement Account. Revenues to these accounts are not sufficient to support all existing programs. On a one-time basis, a portion of hatchery production will be funded in the 2017-19 biennium by the Two-Pole Fishing subaccount of the State Wildlife Account. (Aquatic Lands Enhancement Account-State; State Wildlife Account-State)

4. Reduce ALEA Volunteer Grants

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced by 35 percent, resulting in a reduction of on-the-ground volunteer projects that benefit fish and wildlife. These projects include habitat, research, education, facility development and artificial production across the state. (Aquatic Lands Enhancement Account-State)

5. Revenue Shortfall

The department conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. The agency also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is reduced in order to balance the account. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

6. Reduce Expenditure Authority

WDFW manages warm water game fish such as perch, crappies and bass for fisherman in central Washington. Revenue from license sales for these fisheries is lower than expected. Hatchery production of these species is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

7. Oyster Reserve Management

WDFW manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Management of the oyster reserves are reduced to align with anticipated revenues. (Oyster Reserve Land Account-State)

Department of Fish and Wildlife Recommendation Summary

8. Information Security Compliance

Cybersecurity threats are rapidly increasing in volume and sophistication. WDFW relies on data to make hundreds of decisions that affect Washington's conservation efforts and economy. A number of recent, high-profile security issues and a review of WDFW's information security position reveal that the risk to state data is unacceptable and growing each day. In 2013, the Office of the Chief Information Officer updated security policies for all agencies to protect state data. Funding will help the agency improve compliance with the state's security policies, as well as protect valuable data that supports fishing opportunities, the protection of endangered species and personal customer data. (State Wildlife Account-State)

9. Global Wildlife Trafficking

Initiative 1401, which passed in the 2015 general election, requires the Department of Fish and Wildlife to enforce new prohibitions against global trafficking in non-native endangered species parts and products such as elephant ivory, rhinoceros horns and pangolins. WDFW will enhance efforts to enforce I-1401, including additional inspections and related investigations at ports, airports and international border crossings. This will complement the role of federal authorities, facilitate state-to-state cooperation and contribute to conservation of endangered species worldwide. (General Fund-State)

10. Defend Against Aquatic Invasives *

Zebra and quagga mussels are at our doorstep and threaten hydroelectric systems, irrigation canals and fish ladders. Recently discovered European green crabs and African clawed frogs in Washington threaten ecosystems, fishing opportunities and local industries through their damaging effects on native animal and plant life. Aquatic invasive species arrive via human pathways on boats, ballast water, fishing gear and through the release of unwanted aquatic pets. Washington's Aquatic Invasive Species program is one of the lowest-funded state programs across the country. Recognizing the danger these invasive species pose to native species and ecosystems, the 2015 Legislature requested an advisory group's recommendations for funding options. This funding and its associated agency request legislation impose fees on nonresident watercraft, seaplanes, ships and other pathways, and begin to expand prevention, enforcement and response activities to protect Washington from aquatic invasive species. (General Fund-State; General Fund-Federal; Aquatic Invasive Species Enforcement Account-State; other accounts)

11. Fund Shift Land Management

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. Due to increasing revenues from Discover Pass sales, a portion of WDFW's enforcement activities is shifted from the State General Fund to the State Wildlife Account. (General Fund-State; State Wildlife Account-State)

Department of Fish and Wildlife Recommendation Summary

12. Reduce PILT Payment

The department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments have been frozen at the amount paid in 2009 in the last three biennia. PILT payments are reduced to the amount paid to each county in 2009, plus a 15 percent increase to provide additional compensation for inflation on additional lands purchased. (General Fund-State)

13. Maintain Fishing Opportunities *

Washington's Wild Future is an ongoing initiative to solicit feedback on the outdoor recreational opportunities and conservation activities the public wants from the department. Recreational and commercial fisheries generate over \$540 million annually to local and state economies and support over 16,000 jobs. Washington's recreational, commercial and tribal fishing opportunities are at risk due to increasing costs, a deteriorating and poorly maintained hatchery system, increasing requirements to secure Endangered Species Act (ESA) permits, higher standards for fishery monitoring, and flat to declining federal funding. This package is linked to agency request legislation that proposes to increase fees on recreational and commercial fishing licenses and transfer the Enhanced Food Fish Excise Tax to the State Wildlife Account. This funding will maintain current fishing opportunities for recreational, commercial and tribal interests while also protecting wild stocks. (General Fund-State; State Wildlife Account-State)

14. Increase Fishing Opportunities *

Based upon feedback received from constituents during the department's Wild Future initiative listening session, this item will increase hatchery production and expand recreational fishing opportunities for steelhead and salmon. Management and enforcement of the Puget Sound commercial and recreational crab fishery will be increased to protect the resource and increase compliance with existing regulations. A sport fishing mobile application will also be developed. (General Fund-State; State Wildlife Account-State)

15. Improve HPA Outcomes *

During the department's Wild Future initiative listening sessions, there was interest in improving Hydraulic Permit Approval program outcomes. The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish and their habitat from construction projects in or near water. Increasing population pressure and the continued ESA listing of salmon and steelhead populations require enhanced aquatic habitat protection. Tied in part to agency request legislation, funding is provided to increase HPA permit compliance and technical assistance which improves permit outcomes and regularly decreases construction costs for applicants. (General Fund-State; Hydraulic Project Approval Account-State)

Department of Fish and Wildlife Recommendation Summary

16. Habitat Conservation Priorities *

During the department's Washington's Wild Future listening sessions, there were public comments regarding the conservation species and the need to support fisheries and groups that implement salmon recovery. Tied in part to agency request legislation increasing fees on recreational and commercial fishing licenses, funding will be used to continue studies of Puget Sound Steelhead early marine survival, improve steelhead monitoring and management, and provide additional support to Regional Fisheries Enhancement Groups to plan for and conduct salmon habitat recovery projects. (General Fund-State; State Wildlife Account-State; Regional Fisheries Enhancement Group Account-Non-Appr)

17. Improve the Hunting Experience *

During the department's Wild Future listening sessions, feedback was sought from licensed hunters on how the hunting experience could be improved. In response, the department developed strategies to meet the highest priorities of hunters: providing access to private hunting lands, increasing the number of enforcement officers, improving stewardship of department-managed habitat and wildlife lands, providing target-shooting ranges in central Washington, developing a mobile hunting application, and conserving game species and their habitats. This package is linked to agency request legislation that proposes to increase fees on hunting licenses. (State Wildlife Account-State)

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Fish and Wildlife Recommendation Summary

21. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; State Wildlife Account-State)

Department of Fish and Wildlife Recommendation Summary

28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)