

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
<b>2017-19 Original Appropriations</b>	<b>1,511.8</b>	<b>93,343</b>	<b>344,251</b>	<b>437,594</b>
<b>Maintenance Other Changes:</b>				
1. Boldt Culverts Case Litigation	0.0	40	0	40
2. Mass Marking - Minimum Wage Costs	0.0	463	405	868
3. Off-Road Vehicle Account Adjustment	1.3	0	262	262
4. Hatchery Utilities Cost Increase	0.0	172	92	264
5. Federal Funding Adjustment	0.0	0	9,000	9,000
<b>Maintenance -- Other Total</b>	<b>1.3</b>	<b>675</b>	<b>9,759</b>	<b>10,434</b>
<b>Maintenance Comp Changes:</b>				
6. Move Pension Fund Shift to Agencies	0.0	(5,178)	5,178	0
7. Updated PEBB Rate	0.0	(309)	(843)	(1,152)
8. Wellness \$25 Gift Card	0.0	2	4	6
9. Paid Family Leave--Employer Premium	0.0	6	10	16
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(5,479)</b>	<b>4,349</b>	<b>(1,130)</b>
<b>Maintenance Central Services Changes:</b>				
10. Audit Services	0.0	2	5	7
11. Legal Services	0.0	(2)	(7)	(9)
12. CTS Central Services	0.0	(4)	(17)	(21)
13. DES Central Services	0.0	3	10	13
14. OFM Central Services	0.0	8	29	37
15. Workers' Compensation	0.0	(121)	(461)	(582)
16. DES Rate Compensation Changes	0.0	16	61	77
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>(98)</b>	<b>(380)</b>	<b>(478)</b>
<b>Total Maintenance Changes</b>	<b>1.3</b>	<b>(4,902)</b>	<b>13,728</b>	<b>8,826</b>
<b>2017-19 Maintenance Level</b>	<b>1,513.1</b>	<b>88,441</b>	<b>357,979</b>	<b>446,420</b>
<b>Policy Other Changes:</b>				
17. Wildfire Season Costs	0.0	(400)	0	(400)
18. Operating Costs of New Lands	1.0	0	400	400
19. Rebuild WDFW Network Infrastructure	2.7	1,039	103	1,142

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Department of Fish and Wildlife (cont.)

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Wildfire Restoration Costs	0.0	613	0	613
21. Global Wildlife Trafficking	1.0	449	0	449
22. HPA Program	0.0	0	(659)	(659)
23. Warm Water Fish	0.0	0	(105)	(105)
24. Columbia River Fishing	0.0	0	(31)	(31)
25. Recover Puget Sound Steelhead	1.0	790	0	790
26. Hatchery Fish Health and Disease	0.5	0	117	117
27. Enforcement Records Management	2.1	1,376	400	1,776
28. Timber Revenue for Forest Health	3.3	0	5,201	5,201
29. Southern Killer Whale Recovery	11.1	3,073	0	3,073
<b>Policy -- Other Total</b>	<b>22.5</b>	<b>6,940</b>	<b>5,426</b>	<b>12,366</b>
<b>Policy Comp Changes:</b>				
30. PERS & TRS Plan 1 Benefit Increase	0.0	31	78	109
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>31</b>	<b>78</b>	<b>109</b>
<b>Policy Central Services Changes:</b>				
31. Legal Services	0.0	2	10	12
32. CTS Central Services	0.0	23	88	111
33. DES Central Services	0.0	21	80	101
34. OFM Central Services	0.0	23	88	111
35. CTS Fee for Service Adjustment	0.0	9	36	45
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>78</b>	<b>302</b>	<b>380</b>
<b>Total Policy Changes</b>	<b>22.5</b>	<b>7,049</b>	<b>5,806</b>	<b>12,855</b>
<b>2017-19 Policy Level</b>	<b>1,535.6</b>	<b>95,490</b>	<b>363,785</b>	<b>459,275</b>

POLICY CHANGES

1. Boldt Culverts Case Litigation

One-time funding is provided to the department to pay for its share of costs to defend the Culverts Case, United States v. Washington, Phase II of the Boldt case. Funding will pay for the Attorney General's Office to appeal the Ninth Circuit Court decision to the U.S. Supreme Court, legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

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## Department of Fish and Wildlife (cont.)

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#### **2. Mass Marking - Minimum Wage Costs**

The department is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). Producing hatchery Chinook and coho salmon provides commercial, tribal and recreational fishing opportunities and marking the fins lets anglers know they can keep their catch. Salmon that have a fin are wild spawning fish protected under the Endangered Species Act and must be released if caught. The department hires temporary staff through a private labor firm to conduct the fin clipping work. Additional funding is provided to support the increased cost for temporary labor due to the increase in the minimum wage. (General Fund-State; General Fund-Federal; General Fund-Local)

#### **3. Off-Road Vehicle Account Adjustment**

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to the department for off-road vehicle trails and facilities. The account is funded through a portion of a one percent refund of the motor vehicle fuel tax. Additional funding is provided to reflect the November 2017 forecast issued by the Transportation Revenue Forecast Council. (ORV & Non-Highway Vehicle Account-State)

#### **4. Hatchery Utilities Cost Increase**

Hatcheries produce fish that support tribal, commercial and recreational fisheries, and contribute to recovery efforts for salmon and steelhead protected under the Endangered Species Act. The department operates 83 hatcheries across the state. The cost of utilities including electricity, natural gas, sewer, garbage and heating increased by 4 percent since last biennium. Additional funding is provided to pay for the increased utility costs at hatchery facilities across the state to maintain existing hatchery operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### **5. Federal Funding Adjustment**

The department receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. Federal funding supports ecosystem restoration, fish production, fisheries management, land management, hunting, wildlife viewing, protection and recovery of endangered species, and habitat conservation technical assistance. The department expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow the department to utilize additional federal funding. (General Fund-Federal)

#### **6. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

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## Department of Fish and Wildlife (cont.)

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#### 7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Federal; State Wildlife Account-State)

#### 9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 10. Audit Services

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

#### 11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 12. 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)

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## Department of Fish and Wildlife (cont.)

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#### 13. 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)

#### 14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 17. Wildfire Season Costs

The department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on department lands. The funding amount is reduced to align with forecasted expenditures on fire suppression for fiscal year 2018. (General Fund-State)

#### 18. Operating Costs of New Lands

Ongoing authority is provided for the department to obtain federal funding to support operation and maintenance of department lands. (General Fund-Federal)

#### 19. Rebuild WDFW Network Infrastructure

One-time and ongoing funding is provided to the department to modernize its network infrastructure in preparation to migrate the department's business applications from an agency-based data center to the State Data Center or a cloud-based environment in the 2019-21 biennium. (General Fund-State; State Wildlife Account-State)

#### 20. Wildfire Restoration Costs

Wildfires damaged 3,500 acres of department lands in the summer and fall of 2017. Particularly hard hit was the Scatter Creek wildlife area in Thurston County. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

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## Department of Fish and Wildlife (cont.)

### Recommendation Summary

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#### 21. Global Wildlife Trafficking

Ongoing funding is provided to the department to enforce new prohibitions against global trafficking in non-native endangered species parts and products. The new measures were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (General Fund-State)

#### 22. HPA Program

The department administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. Starting in 2012, the department was authorized to collect a fee for HPA applications. The collected fees were deposited in the Hydraulic Project Approval Account and used to administer the permit program. The authority to collect fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account. (Hydraulic Project Approval Account-State)

#### 23. Warm Water Fish

The department manages warm water game fish such as perch, crappies and bass for increased fishing opportunities across the state. Revenue from license sales for these fisheries is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

#### 24. Columbia River Fishing

The department manages recreational salmon and steelhead fishing opportunities on the Columbia River. Revenue from Columbia River salmon and steelhead stamp and endorsement sales for these fisheries is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis. (Columbia Rvr Recrtnl Salmon/Steelhead Pilot Stamp-Non-Appr)

#### 25. Recover Puget Sound Steelhead

Puget Sound steelhead were listed as threatened under the Endangered Species Act in 2007. One of the main factors to recovering steelhead is determining why there is a high mortality rate for juveniles as they migrate through Puget Sound. In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality. The research points to three causes: marine mammal predation, diseases and lack of food. Funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival. (General Fund-State)

#### 26. Hatchery Fish Health and Disease

Requirements for veterinary oversight at fish hatcheries changed in 2017 to further protect fish health and food safety. Funding is provided to comply with the additional requirements at the department's 83 hatcheries across the state. (General Fund-Federal; General Fund-Local; Recreational Fisheries Enhancement-State)

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**Department of Fish and Wildlife (cont.)****Recommendation Summary****27. Enforcement Records Management**

The department's enforcement records management and dispatch system is over ten years old. A recent assessment by the State Auditor and the federal Office of Cyber Security raised significant concerns about the privacy rights of individuals whose data is in the department's system. Funding is provided to replace the records management and dispatch system with a modern, secure system. (General Fund-State; Fish & Wildlife Enforcement Reward Account-Non-Appr)

**28. Timber Revenue for Forest Health**

The department manages 205,000 acres of forestland. Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of department's forestland. The timber thinning improves forest health and reduces wildfire risks. Revenue generated from timber sales will be reinvested in additional forest health projects. (General Fund-Federal; Special Wildlife Account-State)

**29. Southern Killer Whale Recovery**

Southern resident killer whales, also known as orca whales, are listed as endangered in Washington state, as well as under the Endangered Species Act and Canada's Species at Risk Act. In October 2017, the population reached a 30-year low of 76 whales from a high of 98 whales in 1995. Immediate actions are necessary to stop further decline of the population. Funding is provided to conduct near-term and long-term actions to address the limiting factors for orca whale recovery including increasing the production of Chinook salmon at hatcheries, improving habitat for Chinook salmon recovery, reducing sea lion and harbor seal predation on Chinook salmon, increasing enforcement of vessel regulations, preparing oil spill plans to protect orca whales, and conducting education and outreach. Funding is also provided for the department to support the Resident Killer Whale Task Force created by the Governor. (General Fund-State)

**30. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**31. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**32. 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)

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#### 34. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

#### 35. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)