



WDFW Budget Overview



Attitude makes a difference!



2011-13 Budget Outlook



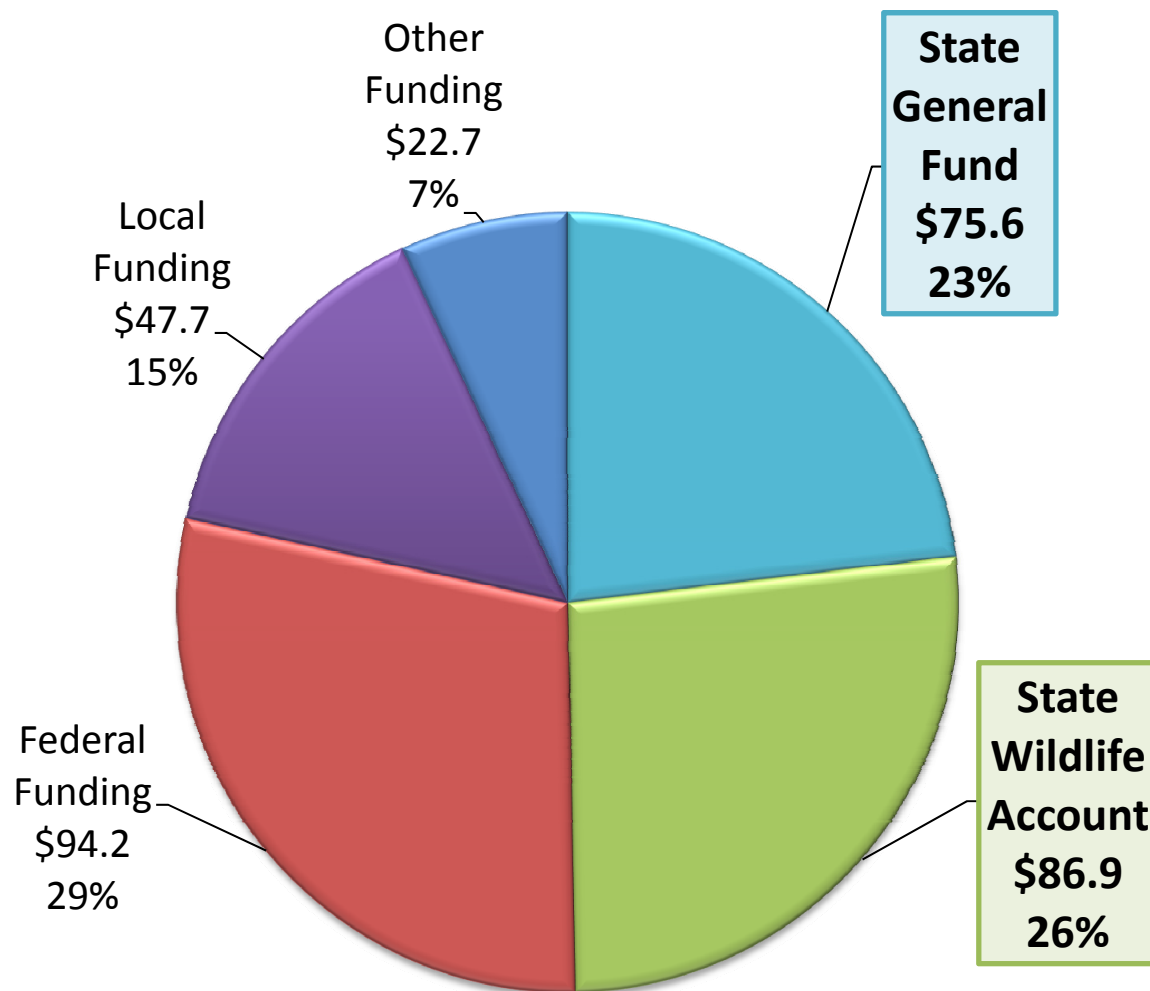


WDFW Budget Outlook

- WDFW's State General Fund (SGF) spending has been cut **\$35 million** over the last 2 years
- Governor Gregoire directed WDFW to reduce its SGF spending by an additional **\$2.0 million** effective October 1, 2010.
- In 2011-13, WDFW faces approximately
 - **\$10 million** in further SGF reductions
 - **\$10 million** in State Wildlife Account shortfalls



State General Fund and Wildlife Account = 49% of our funding



WDFW 2009-11 Operating Budget:

\$327.1 million and 1,386 FTEs

-2010 Supplemental budget included
- Dollars in millions



2011-13 State General Fund Budget Projections

- State General Fund (SGF) shortfall of approximately **\$3 billion***
- WDFW's share of the SGF reductions may be **\$10 million - \$20 million****



* Executive Cabinet presentation from OFM, May 19, 2010

** Projections based on reduction proportions from 2009-11



2011-13 State Wildlife Account Projections

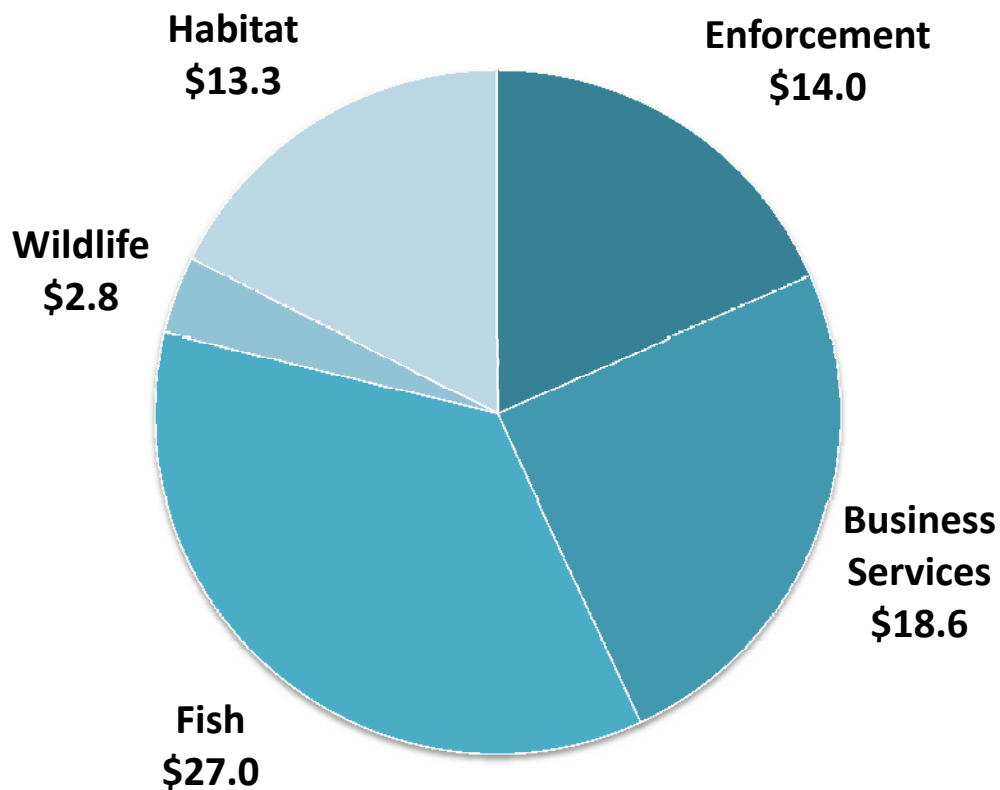
- Projected shortfall in State Wildlife Account for 2011-13 of **\$10 million**:
 - Expiration of temporary surcharge revenue (\$6.2 million)
 - Spending one-time fund balances in non-restricted wildlife account





Major uses of State General Fund by WDFW Program

2009-11 Biennium | \$75.6 million



[Dollars in millions]

Fish

- Salmon production and salmon recovery
- Marine fish and shellfish management
- Aquatic Invasive Species

Business Services

- Agency administration (fiscal, HR, contracts, budget, IT, Commission)

Habitat

- Species and habitat protection and restoration
- Environmental regulation (hydraulic)

Enforcement

Regulate commercial fishing

- Respond to dangerous/problem wildlife
- Boating safety
- Ensure shellfish are safe to harvest

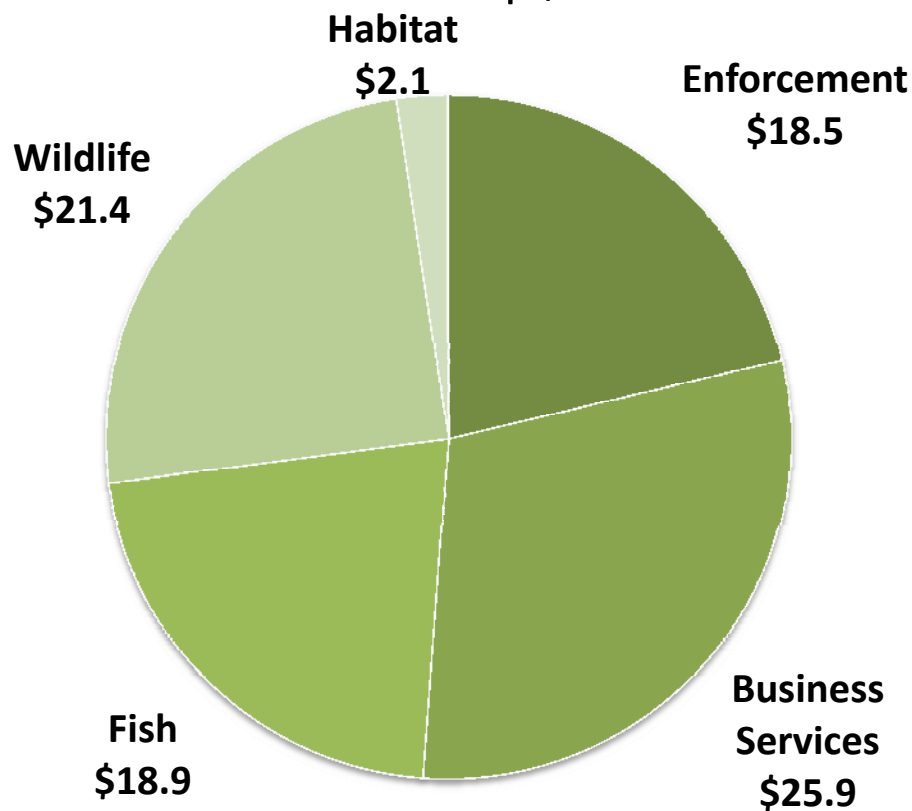
Wildlife

- Property taxes to local govt. (PILT)
- Wildfire suppression



Major uses of Wildlife Account by WDFW Program

2009-11 Biennium | \$86.9 million



[Dollars in millions]

Wildlife

- Game management
- Match for federal funds
- Land management
- Endangered species recovery

Business Services

- Agency administration (fiscal, HR, contracts, budget, IT, Commission)

Enforcement

- Enforce recreational hunting and fishing regulations

Fish

- Game fish production and monitoring
- Lake/stream rehabilitations
- Match for federal funds
- Hydro-layer mapping and steelhead monitoring

Habitat

- Regulation (HPA)
- Puget Sound nearshore match

Looking for Solutions





Strategic Approach

1. Reduce reliance on State General Fund dollars
2. Continue to create efficiencies
3. Strategically price recreational and commercial license fees
4. Additional ways to increase revenue and reduce our SGF footprint



Budget Development Timeline

- **Aug 5:** Fish and Wildlife Commission briefing on draft budget proposal
- **Aug 9 :** Stakeholder meetings
- **Aug 11: Co-Managers Meeting**
- **Aug 20:** Fish and Wildlife Commission approval of final budget proposal
- **Sept 13:** Submittal due date to OFM
- **Sept.-Dec:** Refine proposal



QUESTIONS ??



NOAA OFFICE OF LAW ENFORCEMENT SUMMIT

West Coast Participants

Tony Warrington – CDFG

Steve bear – Alaska State Trooper

Earl Comstock – Alaska Charter Association

Bob Alverson – FVOA

Vicki Nomura – NOAA OLE

Don Masters – NOAA OLE

Douglas Fear – USCG - Seattle

Steve Joner – Makah Tribe

Bud Walsh – Davis, Wright, Tremaine



Problem Statement

- The Office of the Inspector concluded that a lack of management attention, direction, and oversight led to regional enforcement elements operating independently; in the Northeast Region, this has contributed to aggregate fine assessments that are inconsistent with those in the other five regions. From 2004-2009, fines in the Northeast were 2.5 times higher than the second highest region and five times or more greater than the other four regions



NOAA National Law Enforcement Summit

Office of Inspector General Findings

1. NOAA senior leadership need to exercise greater management and oversight
2. NOAA needs to strengthen policy guidance, procedures and internal controls
3. NOAA needs to reassess its workforce composition



NOAA LAW ENFORCEMENT SUMMIT

- Establish a process for annual priority setting at the national and regional level (criminal vs. civil)
- Increase compliance, emphasize partnerships, and utilize stakeholder input
- September-January consult with stakeholders
- January NOAA develops draft priorities
- February – August, internal and external review and approval process

Protecting the Nation's Marine Resources



West Coast Approach



A Proven History of Success!

- 27-Year Working Relationship With NOAA
- 600 Community-Based Uniformed Officers
- Highly trained and equipped





West Coast Federal Fisheries Enforcement Model

Pacific Fishery Management Council

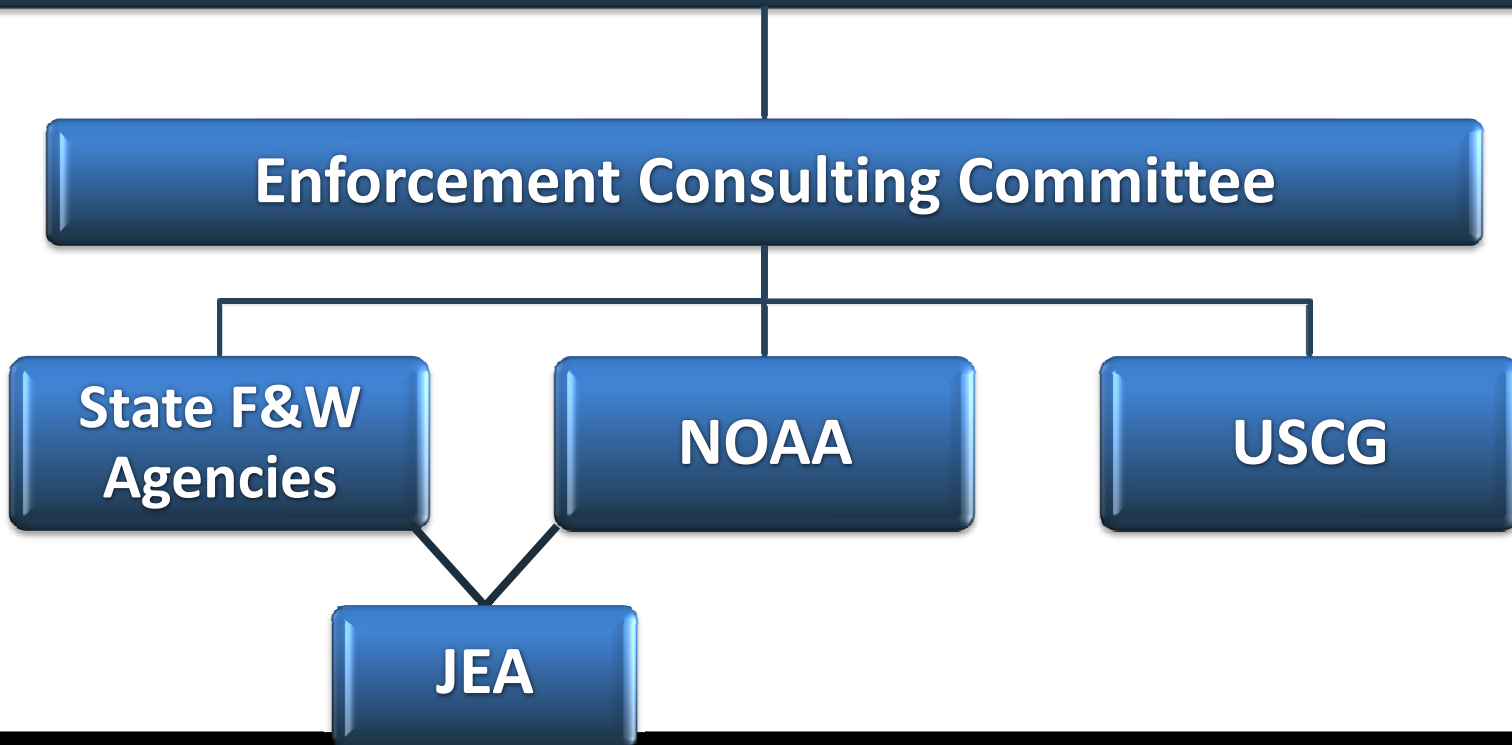
Enforcement Consulting Committee

State F&W
Agencies

NOAA

USCG

JEA



**ESA Salmon
Protection**



**Shore-side Whiting &
By-catch Counting**



**Coastal Halibut
Patrols**



PROCESS STEPS

- Sept.-Dec. - Consult with stakeholders regarding national and regional priorities
- January – NOAA leadership draft national and regional priorities
- March-April – OLE and GCEL seek public comment
- July – final draft priorities to A.A and GC
- August – A.A. and GC approve national and regional priorities