

Agenda Item #7: 2021-23 Operating Budget Performance Level Request

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Government Affairs

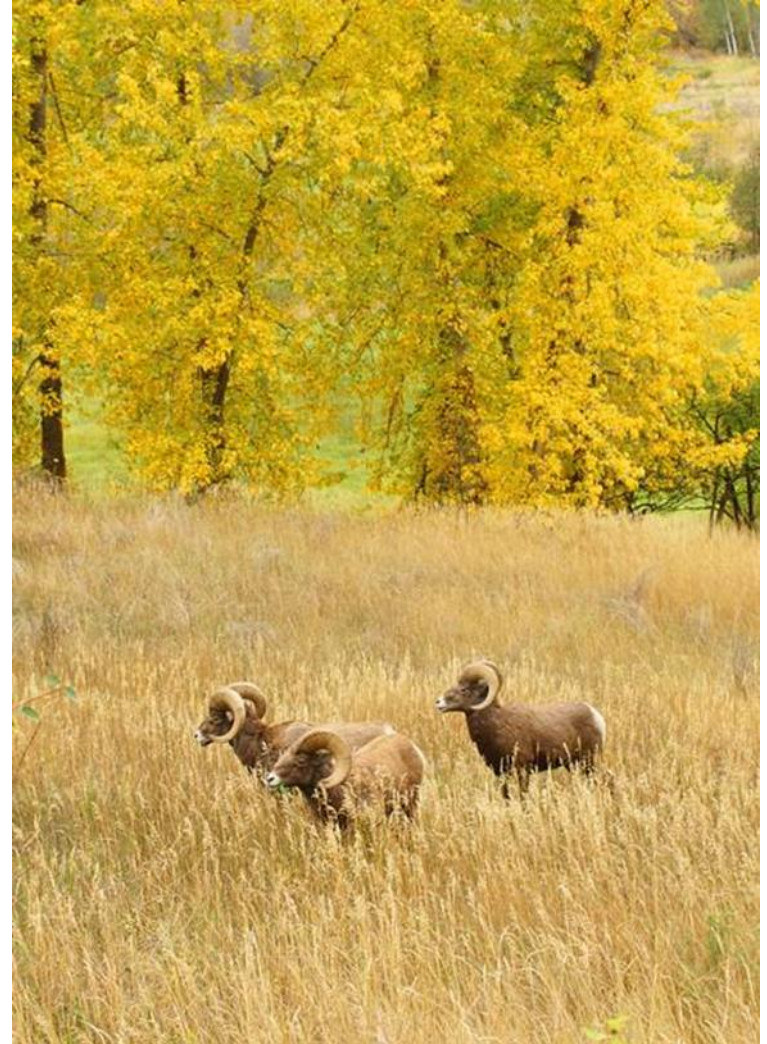
Morgan Stinson, Budget Officer

July 31, 2020



Performance Level Requests: Overview

- Performance level additions as well as reductions
- Emergent needs, job creation, & following through on commitments
- Almost all requests are for State General Fund



Performance Level Requests: Enhancements

AIS Prevention and Enforcement	\$2.8M
HPA Landowner Assistance	\$2.5M
Evergreen Jobs	\$0.7M
North of Falcon Habitat Commitments	\$2.7M
Columbia River Policy	\$1.0M
Monitoring Fisheries	\$2.6M
Marine Mammal Management	\$2.2M
Wildlife Rehabilitation	\$0.3M



Performance Level Requests: Enhancements

- AIS Prevention & Enforcement - \$2.8M
 - Prevention: Early detection and management of AIS
 - Enforcement: Increased check station enforcement
- HPA Landowner Assistance -\$2.5M
 - 8 HPA Compliance Inspectors around the state to assist landowners and help resolve risks of non-compliance



Performance Level Requests: Enhancements

- Evergreen Jobs - \$0.7M (\$6M in capital grants)
 - “Nature in the City,” “Evergreen Schoolyards,” and “Habitat at Home” capital grant programs
 - WCC crews for WDFW lands
- North of Falcon Habitat Commitments - \$2.7M
 - Co-manager habitat compliance (Stillaguamish)
 - Fish In Fish Out, PIT tag monitoring work



Performance Level Requests: Enhancements

- Columbia River Policy - \$1M
 - Phase 1 of Columbia River non-tribal gill net license buyback
- Monitoring Fisheries - \$2.6M
 - Electronic monitoring of coastal crab populations to reduce whale entanglements
 - Quicksilver: Steelhead monitoring and spawning surveys
 - Puget Sound Zooplankton monitoring



Performance Level Requests: Enhancements

- Marine Mammal Management - \$2.2M
 - Marine mammal pinniped population monitoring and stranding investigations
 - Columbia River pinniped management
 - SRKW outreach and effectiveness monitoring
- Wildlife Rehabilitation - \$0.3M
 - Epidemiologist and wildlife rehabilitation funding pass-thru (non-GF-S)





Proposed Reductions

Proposed Reductions

Why are we proposing cuts?

- We are required by OFM.

Are all of these items gone now?

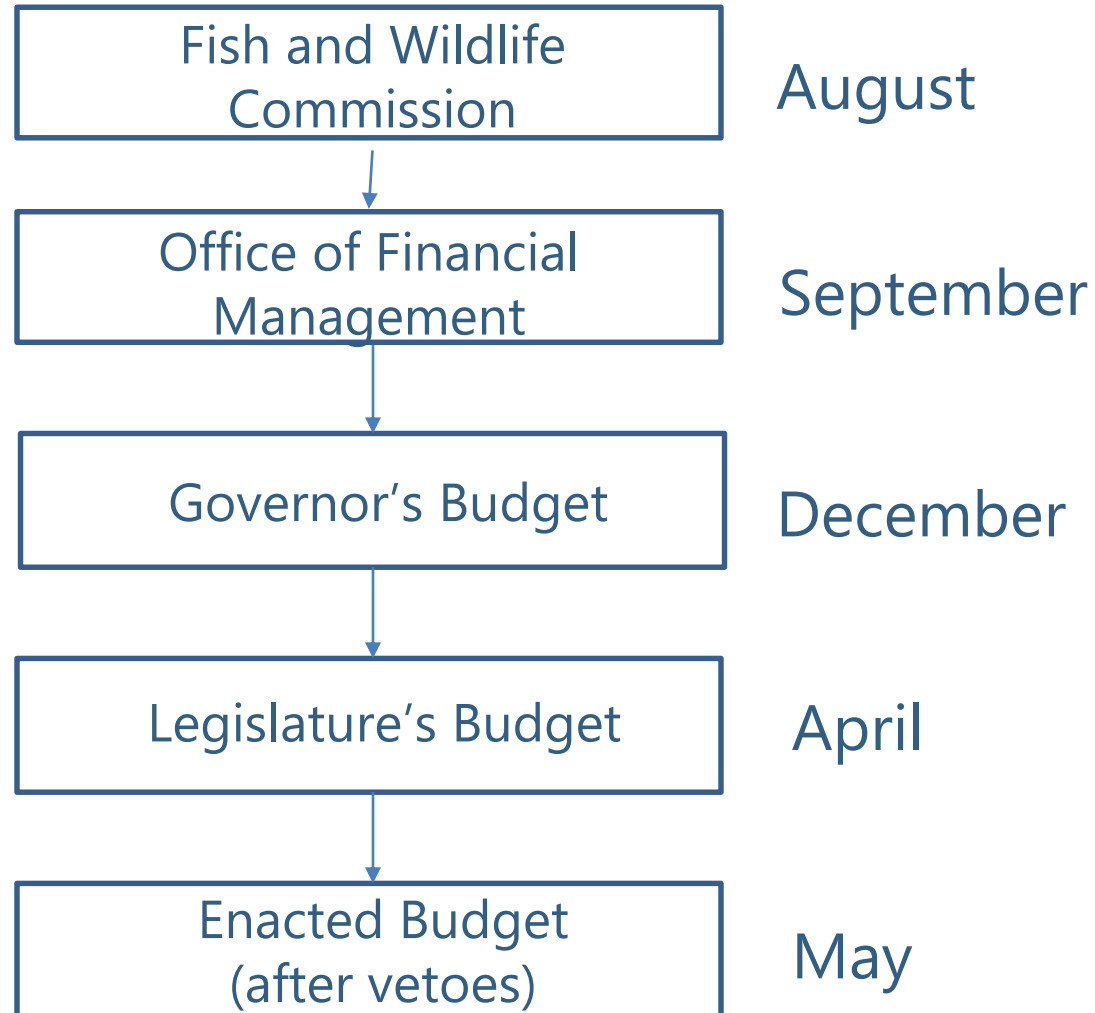
- No, we have 10 months before the budget is likely to be passed for the 2021-23 BN.

If it's not on the list, does that mean it can't be cut?

- The legislature and OFM will use this list as a starting place, but will also generate their own areas of possible cuts.



Proposed Reductions



Proposed Reductions

- 2021-23 OFM budget instructions require reductions totaling 15% of agency's GF-S
- WDFW's reduction target - \$23.5M
- Requests for shortfall fund shifts (GF-Local, GF-Federal, and PLP for GF-S state) - \$7.3M
- Business Services/Indirect embedded in each proposal



Proposed Reductions - \$30.8M

Salmon and Steelhead Hatchery Production	\$5.2M
Trout Hatchery Production	\$2.0M
Fisheries Opportunity and Management	\$5.7M
Warmwater Gamefish	\$2.4M
Orca and Global Wildlife Trafficking	\$1.2M
Lands Stewardship and Operations	\$3.0M
Conservation	\$2.7M
Partnering with Volunteers	\$1.3M
Pittman-Robertson Shortfall	\$2.8M
Dingell-Johnson Shortfall	\$0.8M
Personalized License Plate Shortfall	\$1.0M
Hatchery Grants Shortfall	\$2.6M



Proposed Reductions

- Salmon and Steelhead Hatchery Production - \$5.2M
 - Close six salmon and steelhead hatcheries, including: Forks Creek, Nemah, Reiter, Tokul Creek, Mayr Bros, and Whitehorse hatcheries.
 - Reductions in SRKW hatchery production.
 - Reductions in hatchery production include: Chinook, coho, and chum, representing 7.2% of statewide salmon production, and winter steelhead (representing 1% of statewide production).
 - Eliminate vacant WMS positions supporting hatchery management.
 - Reduce urgent hatchery maintenance and repairs of critical infrastructure by 32%, increasing the changes of catastrophic failures leading to loss of fish.



Proposed Reductions

- Trout Hatchery Production - \$2.0M
 - Close four trout hatcheries, including: Arlington, Chelan, Naches, and Mossyrock hatcheries.
 - Reductions in hatchery production include: Westslope cutthroat, eastern brook, rainbow, brown, golden, tiger trout, and kokanee representing 12.3% percent of trout production statewide.
 - Reduce or eliminate production that contributes to recreational fishing opportunities which have an annual economic value of \$61.2M.
 - Reduce urgent hatchery maintenance and repairs of critical infrastructure by 32%, increasing the changes of catastrophic failures leading to loss of fish.



Proposed Reductions

- Fisheries Opportunity and Management - \$5.7M
 - Reduce fishing opportunities on the coast, Puget Sound, and Columbia River
 - Reduce Dungeness crab fishery outreach and derelict gear removal
 - Reduce bottom trawl surveys
 - Reduce rotenone lake rehabilitation
 - Reduce monitoring of Puget Sound early winter steelhead
 - Reduce ability to monitor recreational fisheries in the Columbia and Snake Rivers
 - Eliminate several vacant positions
 - Reduce fisheries enforcement patrols by at least 5 officers



Proposed Reductions

- Warmwater Gamefish Management - \$2.4M
 - Reduce warmwater gamefish management statewide, seek legislative authority to use funds for other activities
 - Closure of Meseberg hatchery
 - Reduce ability to apply for water access grants
- Orca and Global Wildlife Trafficking - \$1.2M
 - Reduce efforts dedicated to I-1401 enforcement by two detective positions
 - Eliminate SRKW vessel patrol position



Proposed Reductions

- Lands Stewardship and Operations - \$2.7M
 - Reduce lands stewardship statewide
 - Reduce property management expertise
 - Reduce public engagement in wildlife area planning
 - Reduce western Washington pheasant rearing and releases
 - Reduce enforcement patrols of WDFW lands by at least 3 officers
- Conservation - \$2.7M
 - Reduce ability to fund project work with local communities
 - Reduce pass-through to coastal communities for engagement in stewardship
 - Reduce policy level expertise in timber harvest and streamflow arenas
 - Reduce science and GIS capacity
- Partnering with Volunteers - \$1.3M
 - Eliminate funding for volunteer cooperative grants for projects benefitting fish and wildlife



Proposed Reductions

- Pittman-Robertson Shortfall - \$2.8M
 - Reduce ungulate research, big game surveys, and big game monitoring
 - Reduce capacity for private landowner access agreements
 - Reduce elk feeding by 50%
- Dingell-Johnson Shortfall - \$0.8M
 - Closure of Omak hatchery and Cowlitz/Mayfield net pens
 - Reduce hatchery emergency repairs and maintenance
- Personalized License Plates Shortfall - \$1M
 - Reduce diversity species database management, infectious disease monitoring, and landscape connectivity assessments
- Hatchery Grants Shortfall - \$2.6M
 - Closure of Elwha, Toutle, and Skamania hatcheries
 - Reduce Columbia River and tributary fisheries



Proposed Reductions

The Department is working to do as much outreach as possible, as early as possible.

Reductions still have many steps to go through before they become reality.

This is a long stretch of uncertainty, after we spent so long dealing with our structural deficit and many activities were at risk for so long.



Next Steps

- Stakeholder Webinar #2, August 12, 3-5pm
- F&W Commission Approval, August 21
- WDFW submittal to OFM, September 14
- Governor's Budget, December
- Legislature, January-April, 2021
- Governor Enacts Budget, May, 2021



Questions?

