

# 2022 Supplemental Budget Request Overview

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# Budget Agenda



## 2022 Supplemental Capital Budget Request

## 2022 Supplemental Operating Budget Request

- Maintenance Level
- Policy Level



# Budget Agenda



**Today, we're not seeking decisions**

**We want to**

- **Walk you through our ideas**
- **Share some technical criteria**
- **Elicit your feedback and ideas**





# **2022 Draft Supplemental Capital Budget Requests**

# 2022 Supplemental Capital Budget Summary

- Deschutes Watershed Center Hatchery...\$2.2M
- PSNERP State Match - Duckabush Estuary...\$59.5M
- Toutle River Collection Facility...\$0.0M...Proviso revision
- Hoffstadt Hills Habitat Acquisition...\$14.5M
- Beaver Creek Hatchery...\$0.1M
- Klickitat WLA – Simcoe Fencing...\$0.5M
- Taneum Creek - Brain Property...\$0.4M
- **SRKW Projects...TBD**

Note: Budget estimates under development







# **2022 Draft Supplemental Operating Budget Requests**

# 2022 Maintenance Level Requests

2022 Supp Maintenance Level	FY 22	FY 23	21-23 Total
1) COVID Janitorial/Facilities Increases	86	84	170
2) Operating Costs from Capital Projects	98	98	196
3) Cultural Resources Capacity	552	1,082	1,634
5) Utility Rate Adjustments Hatcheries	110	111	221
6) WSP Communications Cost Increase	0	156	156
7) Regulations Pamphlets	60	60	120
8) Minimum Wage Adjustments	124	124	248
9) Reclassified IT Positions from Appeals	45	45	90
10) Wildfire Suppression	100	100	200
11) Post-Wildfire Habitat Recovery	50	50	100
12) Equipment Maintenance and Software	982	982	1,964
13) Radio Cost Increases from DNR	30	30	60
14) Equipment Replacement	0	1,200	1,200
15) Fish Program Auto Trailer Purchase	0	1,450	1,450
16) Diversity and Equity (DEI) Investments	0	520	520
<b>Subtotal 2022 Supp PL</b>	<b>2,237</b>	<b>6,092</b>	<b>8,329</b>



# 2022 Policy Level Requests

2022 Supp Policy Level	FY 22	FY 23	21-23 Total
1) Freshwater Monitoring	0	2,490	2,490
2) Forage Fish Spawning Monitoring	0	499	499
3) Increased Recreation Pressure on WDFW Lands	0	2,927	2,927
4) Building Salmon Team Capacity	0	736	736
5) Columbia River Gillnet License Buyback	0	1,553	1,553
6) Columbia River Alternative Gear Work	0	253	253
7) Solar support	0	286	286
8) Fish Passage Rulemaking	0	587	587
9) Land use support - <i>Environmental Baseline NW Washington</i>	0	1,297	1,297
<b>Subtotal 2022 Supp ML</b>	<b>0</b>	<b>10,628</b>	<b>10,628</b>





# 2022 Policy Level Requests

2022 Supp Policy Level	FY 22	FY 23	21-23 Total
<i>Restricted funding</i>			
10) Hatchery Production and Compliance	0	574	574
11) Puget Sound Recreational Shellfish Harvest Assessment	0	329	329
12) Improved recreation management on WDFW-managed lands	0	500	500
13) Improving turkey habitat and turkey hunting opportunities	0	850	850
14) Improving upland bird habitat and related hunting opportunities	0	740	740
15) Improved Deer and Elk Monitoring	0	450	450
16) Improved Bighorn Sheep Management	0	400	400
17) Improved Mountain Goat Management	0	140	140
<b>Subtotal 2022 Supp ML</b>	<b>0</b>	<b>3,983</b>	<b>3,983</b>



<b>Strategic Plan Objectives</b>				
<b>Policy Level Requests</b>	<b>Proactively address conservation challenges</b>	<b>Deliver science that informs Washington's most pressing fish &amp; wildlife questions</b>	<b>Engage communities through recreation &amp; stewardship</b>	<b>Move WDFW towards operational &amp; environmental excellence</b>
<b>Freshwater Monitoring</b>		<b>X</b>		
<b>Forage Fish Spawning Monitoring</b>	<b>X</b>	<b>X</b>	<b>X</b>	
<b>Increased Recreation Pressure on WDFW Lands</b>	<b>X</b>		<b>X</b>	<b>X</b>
<b>Building Salmon Team Capacity</b>		<b>X</b>		
<b>Columbia River Gillnet License Buyback</b>				
<b>Columbia River Alternative Gear Work</b>	<b>X</b>		<b>X</b>	
<b>Solar support</b>	<b>X</b>			
<b>Fish Passage Rulemaking</b>	<b>X</b>			<b>X</b>
<b>Land use support – <i>Environmental Baseline NW Washington</i></b>	<b>X</b>			



# Next Steps



# Questions?



# Deschutes Watershed Center Hatchery

## Scope

- Construct new hatchery in Deschutes River basin
- Potential location identified...evaluating for feasibility
- Annual production: 3.4M Chinook

## FY22 Request

- **Budget \$2.2 million...design and permitting for new hatchery**

## Previous Funding

- FY13-21...\$15.5 million
  - Construction Tumwater Falls Facility
  - Design...Pioneer Park Hatchery...environmental obstacles preventing use of P/P site

## Future Funding

- FY23-27...\$34 million...construction



# Duckabush Estuary Habitat Restoration

## Scope

- Remove highway fill, elevate SR101 onto an estuary-spanning bridge
- Excavate historic channels (6) to reconnect floodplain and wetlands
- First of 3 PSNERP sites cost shared → 65% federal 35% state

*Duckabush site skewed: 40% federal 60% state*

- Total PSNERP budget estimate (3 projects): \$452 million

## FY22 Request

- **Budget \$59.5 million...highway/bridge relocation, fish passage features, utility relocations, and project management**

## Previous Funding

- FY17-21...\$3.5 million...Engineering studies/design for the Duckabush site, property acquisition and project management
  - Federal match...\$4.9 million

## Future Funding

- FY23-31...\$141.7 million (state)...\$290.2 million (federal)
  - Design and construction of other 2 sites





# Toutle River Fish Collection Facility Upgrade

## Scope

- US Army COE planning to increase the height of the Sediment Control Structure on the Toutle River (Mt St Helens)
- Requires modifications to Toutle River Fish Collection Facility (FCF)...improves fish passage and safer operations
- Overall FCF cost is \$29 million...80% Federal and 20% State cost share

## FY22 Request

- **Revise proviso language to read:** “The reappropriation in this section is provided solely for the department for:
  - Purchase easements as part of sediment abatement, fish release and collection sites.
  - Project obligations related to the state’s design cost share of the fish collection facility.”
- **Remove the land acquisition for elk habitat and submit as a separate project.**
- FY19-21...\$6.8 million...design (state share)...residence replacement...easement and land acquisition

## Future Funding

- FY23-25...\$4.3 million...construction of FCF (state share)



# Hoffstadt Hills Habitat Acquisition

## Scope

- Hoffstadt Hills purchase...4,100 acres
  - First phase of 7,300 acres plan
- Improved conditions for Mount St Helens elk habitat
- Reduces threat of habitat loss due to development
- Enhances habitat connectivity in Mount St Helens
- Improves public access and recreational opportunities

## **FY22 Request**

- **Budget \$14.5 million...land acquisition**



# Beaver Creek Hatchery

## Transition production from Grays River hatchery

### Scope

- Complete renovation of 1950's era hatchery
- Grays River Hatchery has been closed
- Shift production to Beaver Creek Hatchery
- Annual production: 250K Chinook, 225K coho and 190K steelhead

### **FY21-23 Request**

- **Budget \$120K...Pre-design**

### Future Funding

- FY23-27...\$21 million...Design and Construction



# Klickitat WLA – Simcoe Fencing

## Scope

- Install seven mile of boundary fence between Klickitat Wildlife Area and Yakama Nation
- Unanticipated prevailing wage increase, and cultural resources requirement resulted in loss of Washington Wildlife and Recreation Coalition (WWRC) grant funding.
- Prevent livestock from tribal lands and wild horses off WDFW lands

## **FY22 Request**

- **Budget \$450K**



# Taneum Creek – Brain Property

## Scope

- L.T. Murray Wildlife Area
- Post-closing incidentals not funded by RCO
- Demolition of structures
- Construct fencing, gates and signage
- Initial noxious weed control

## **FY 22 Request**

- **Budget \$300K**

RCO funding provided...\$1.7 million for acquisition

