

2023-25 Budget Request Overview

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Agenda



WDFW Budget Overview

2023-25 Operating Budget Request

- Maintenance Level
- Policy Level

2023 Supplemental Operating Budget Request



Agenda



Today, we're not seeking decisions

We want to

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

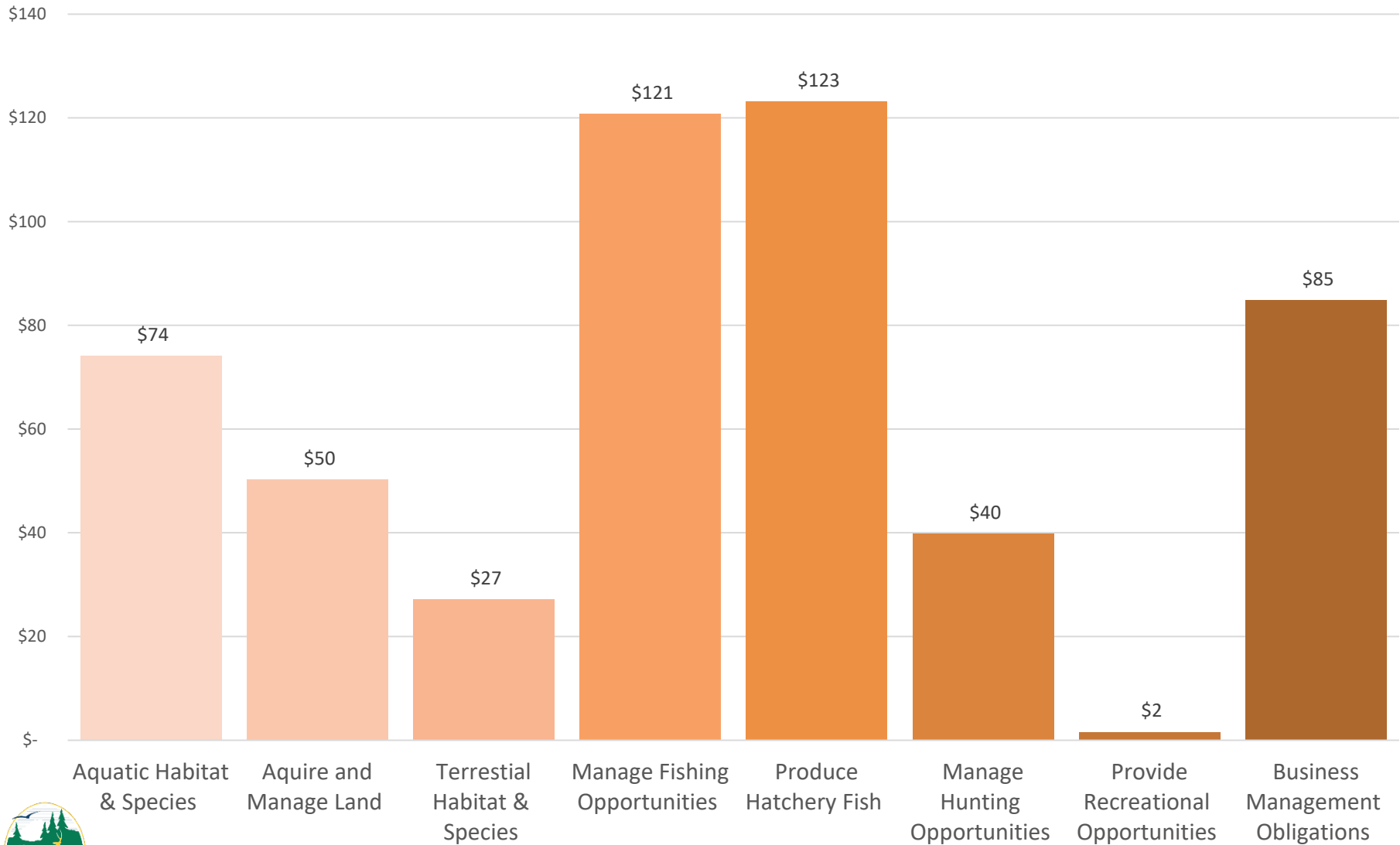




WDFW Budget Overview

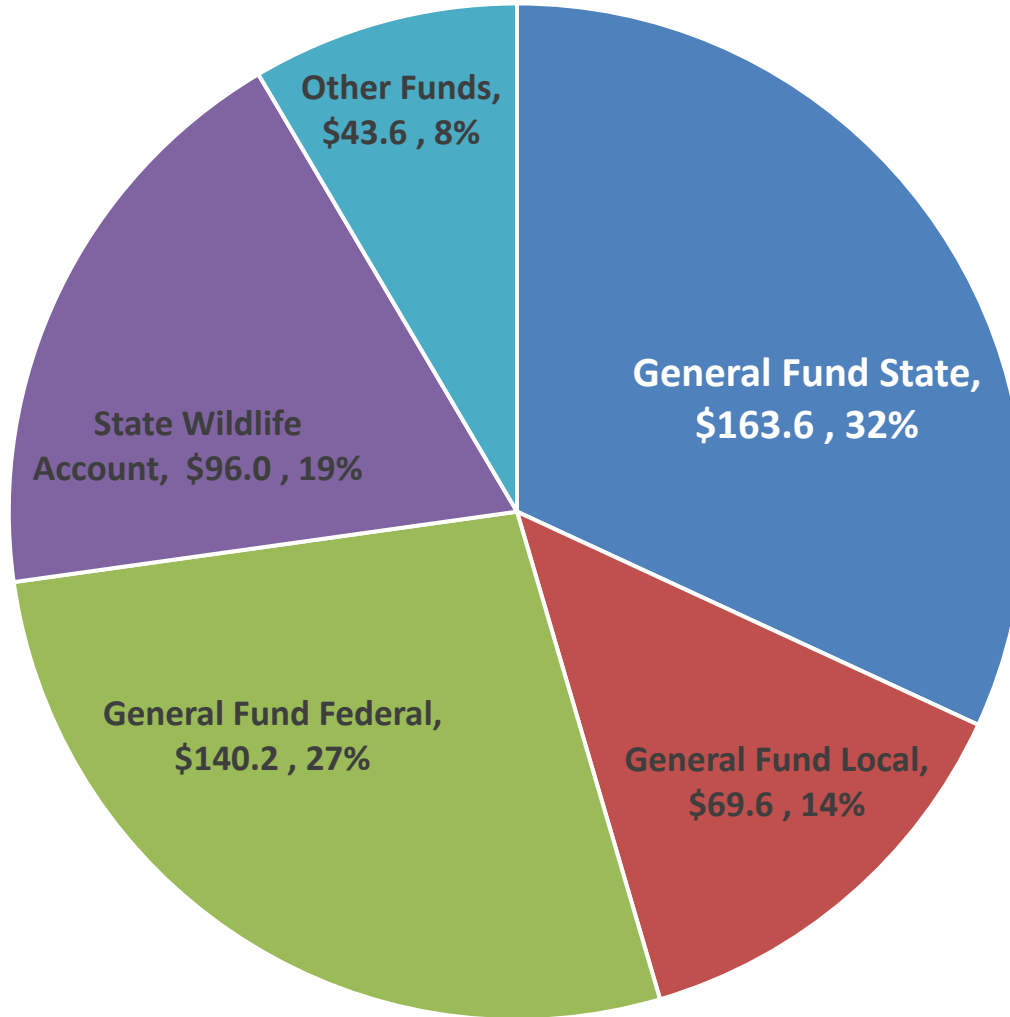
2019-21 Biennium Spending by Activity

(dollars in millions)



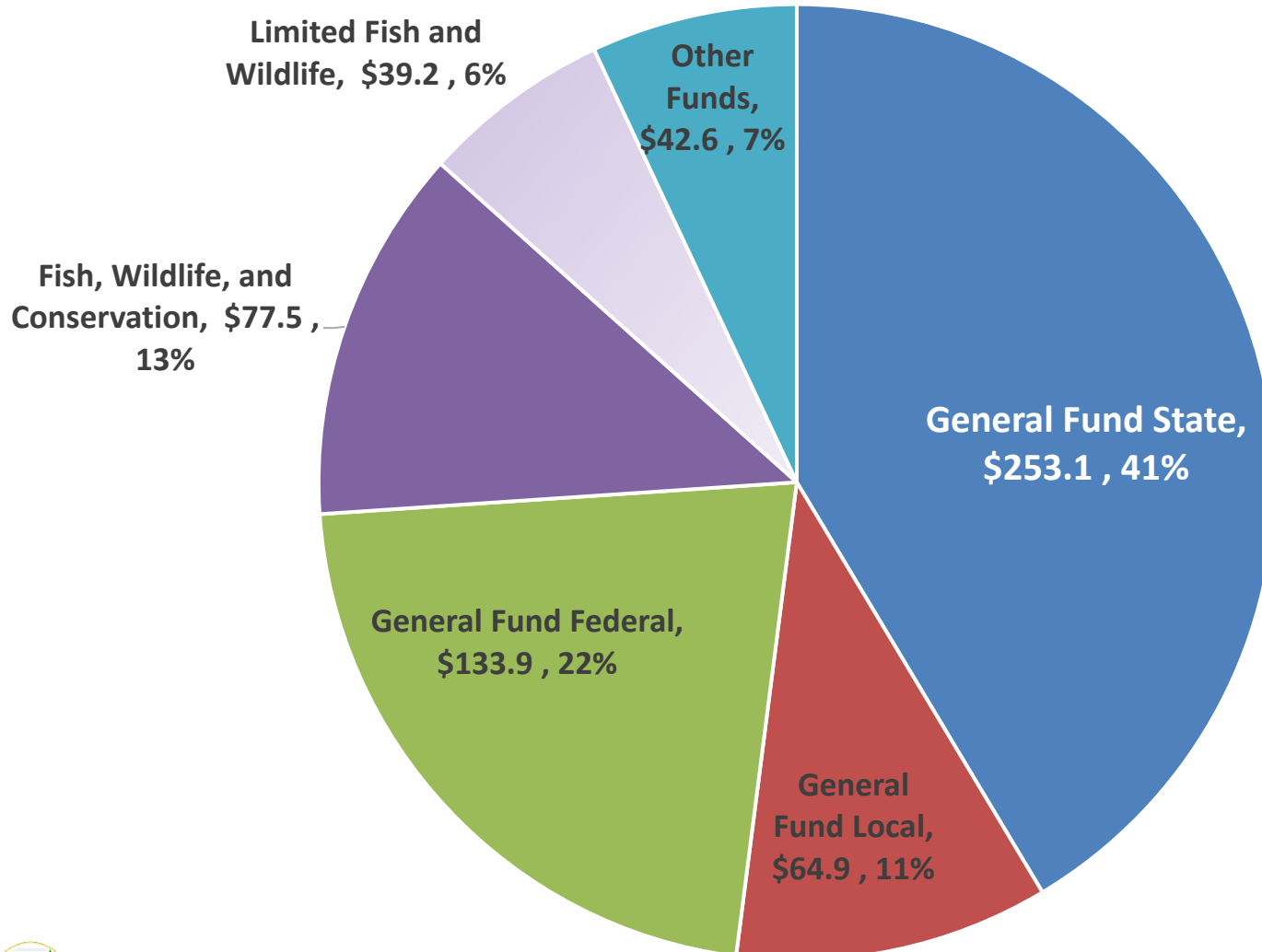
2019-2021 Operating Budget - \$513M

(dollars in millions)



2021-23 Operating Budget - \$611M

(dollars in millions)





Draft 2023-25 Biennium Operating Budget Request

Draft Budget Request Amounts

Policy Level	\$101M
Maintenance Level	\$40M
Total	\$141M

2023 Supplemental \$2M



Policy Request: Criteria Used

- Directly supports goals in Strategic Plan and/or Foundational Map
- Clearly defined outcomes
- Department priority as determined by the budget development process
 - Urgent needs, ensure proper funding for commitments already underway, etc.



Four divisions of Operating budgets

- Maintenance level – for increased costs
- Policy level – budget requests
- IT Pool funding –
- Agency Request Legislation – updates to RCWs/WACs





Maintenance Level

Maintenance Level Requests

Maintenance level is for areas where costs are increasing in ways we don't control



2023-25 Maintenance Level Requests

Maintenance Level	FY 24	FY 25	23-25 Total	FY 26	FY 27	25-27 Total
1) Contracting and Purchasing Workload	72	72	144	72	72	144
2) Equipment Maintenance and Software	1,100	1,100	2,200	1,100	1,100	2,200
3) Equipment Replacement Costs	1,500	1,500	3,000	1,500	1,500	3,000
4) Essential Ongoing Workload	6,941	7,061	14,002	7,061	7,061	14,122
5) Fuel Rate Adjustments	347	347	694	347	347	694
6) Fish Food and Animal Feed	553	553	1,106	553	553	1,106
7) Increased Attorney General Costs	100	100	200	100	100	200
8) Increased Pamphlet Cost	167	167	334	167	167	334
9) County Assessments & Other Assesments	231	231	462	231	231	462
10) Lease Rate Adjustment	500	300	800	300	300	600
11) Legislative Costs without Revenue	3,500	3,500	7,000	3,500	3,500	7,000
12) Minimum Wage Increase	220	220	440	220	220	440
13) Building Salmon Team Capacity	515	515	1,030	515	515	1,030
14) Additional Enforcement Officers	1,818	1,818	3,636	1,818	1,818	3,636
15) Monitor Shellfish Harvest	804	600	1,404	395	395	790
16) Office of Admin Hearing	252	252	504	252	252	504
17) Operating Costs from Capital Projects	223	223	446	223	223	446
18) Pro Equity, Anti Racism	340	340	680	340	340	680
19) Reclassified IT Positions	51	55	106	55	55	110
20) Required Facilities GASB Info	155	155	310	155	155	310
21) Survey Flight Time Increases	143	143	286	143	143	286
22) Utility Rate Adjustments	150	150	300	150	150	300
23) Zooplankton backfill	508	508	1,016	508	508	1,016
24) Wildfire Suppression	100	100	200	100	100	200
25) Wildlife Habitat Recovery Post Fire	100	100	200	100	100	200
Subtotal ML Packages	20,390	20,110	40,500	19,905	19,905	39,810

* dollars in thousands

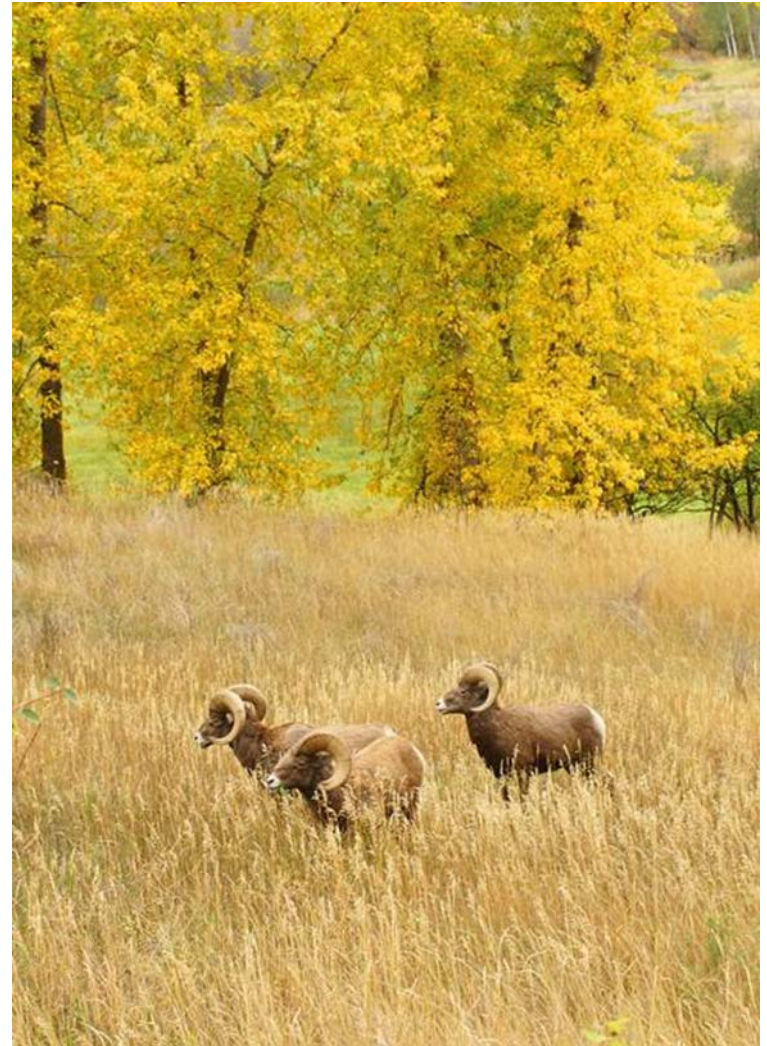




Policy Level

Policy Level Requests: Overview

- What is a supplemental budget?
 - Emergent needs, clean-up, & following through on commitments
- Almost all requests are for General Fund - State



2023-25 Policy Level Requests (1 of 2)

Policy Level		FY 24	FY 25	23-25 Total	FY 26	FY 27	25-27 Total
1)	Body Cams and Public Records	961	915	1,876	915	915	1,830
2)	Building a Carbon-Neutral WDFW	976	808	1,784	408	408	816
3)	Building a Climate-Resilient WDFW	2,810	2,640	5,450	2,070	2,070	4,140
4)	Columbia River ESA Permitting	697	697	1,394	697	697	1,394
5)	Emerging Fishery Implementation	1,684	1,449	3,133	1,316	1,316	2,632
6)	Engaging Volunteers in Conservation	1,157	1,157	2,314	1,157	1,157	2,314
7)	Hatchery Investment Strategy	3,408	3,408	6,816	3,408	3,408	6,816
8)	WDFW Facility & Infrastructure	1,752	1,790	3,542	1,752	1,790	3,542
9)	WDFW Fish Passage Maintenance Team	760	760	1,520	760	760	1,520
10)	Restoring Washington's Biodiversity	22,597	23,859	46,456	23,859	23,859	47,718
11)	Monitor & Manage Resource Impacts	586	714	1,300	714	714	1,428
12)	Expand Wildlife Conflict Response	3,262	6,638	9,900	6,557	6,557	13,114
13)	Wildlife Disease Surveillance	235	409	644	409	409	818



2023-25 Policy Level Requests (2 of 2)

Policy Level	FY 24	FY 25	23-25 Total	FY 26	FY 27	25-27 Total
14) Enterprise Data Strategy	1,250	1,116	2,366	1,116	1,116	2,232
15) Legacy Systems Replacement	741	741	1,482	741	741	1,482
16) Emerging Toxics in Chinook and SRKW	885	885	1,770	885	885	1,770
17) Geoduck Stock Assessment	669	669	1,338	669	669	1,338
18) Water Team	700	700	1,400	700	700	1,400
19) Yakima Integrated Plan Support	338	338	676	338	338	676
20) HPA Application	850	4,850	5,700	500	500	1,000
Subtotal PL Packages	46,318	54,543	100,861	48,971	49,009	97,980

* dollars in thousands



Policy Level Requests: Links to Strategic Objectives

Policy Level Requests	Strategic Plan Objectives			
	Proactively address conservation challenges	Deliver science that informs Washington's most pressing fish & wildlife questions	Engage communities through recreation & stewardship	Move WDFW towards operational & environmental excellence
1) Body cams and public records				X
2) Building a Carbon-Neutral WDFW				X
3) Building a Climate-Resilient WDFW	X			X
4) Columbia River ESA Permitting		X	X	
5) Emerging Fishery Implementation			X	
6) Engaging Volunteers in Conservation			X	X
7) Expand Wildlife Conflict Response			X	X
8) Facility & Infrastructure Maint.	X	X	X	
9) Hatchery Investment Strategy	X			X
10) Monitor & Manage Resource Impacts			X	
11) Restoring Washington's Biodiversity	X	X	X	
12) WDFW Fish Passage Maintenance Team	X			X
13) Wildlife Disease surveillance	X	X		



2023 Policy Level Requests

- Body Cams and Public Records, \$1.9M



2023 Policy Level Requests

- Building a Carbon Neutral DFW, \$1.8M
- Building a Climate Resilient DFW, \$5.5M



2023 Policy Level Requests

- Columbia River ESA Permitting, \$1.4M
- Emerging Fishery Implementation, \$3.1M



2023 Policy Level Requests

- Engaging Volunteers in Conservation, \$2.3M



2023 Policy Level Requests

- Hatchery Investment Strategy, \$6.8M
- WDFW Facility & Infrastructure, \$3.5M
- WDFW Fish Passage Maintenance Team, \$1.5M



2023 Policy Level Requests

- Restoring Washington's Biodiversity, \$46.5M



2023 Policy Level Requests

- Monitor & Manage Resource Impacts, \$1.3M
- Expand Wildlife Conflict Response, \$9.9M
- Wildlife Disease Surveillance, \$644K



2023 Policy Level Requests

IT Pool Funding

- Enterprise Data Strategy
- Legacy Systems Replacement
- HPA Application

Funds from other Agencies

- Yakima Integrated Plan Support
- Water Team
- Emerging Toxics in Chinook & SRKW
- Geoduck Stock Assessment





2023 Supplemental Request

Draft 2023 Supplemental Budget Request Amounts

2023 Policy Level		FY 22	FY 23	21-23 Total	FY 24	FY 25	23-25 Total
1)	Building Salmon Team Capacity	0	515	515			0
Subtotal 2023 Supp PL		0	515	515	0	0	0

2023 Maintenance Level		FY 22	FY 23	21-23 Total	FY 24	FY 25	23-25 Total
1)	Fish Food and Animal Feed		553	553			0
2)	Survey Flight Time Increases		84	84			0
3)	Fuel Rate Adjustments		347	347			0
4)	County Assessments & Other Assesments		231	231			0
5)	Reclassified IT Positions		51	51			0
6)	Wildfire Supression		100	100			0
7)	Wildife Habitat Recovery Post Fire		100	100			0
Subtotal 2023 Supp ML		0	1,466	1,466	0	0	0

Total 2023 Supplemental		0	1,981	1,981	0	0	0
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* dollars in thousands



Next Steps



Questions?

