

2023-25 Budget Request Overview

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Washington
Department of
**FISH and
WILDLIFE**

Agenda



WDFW Budget Overview

2023-25 Operating Budget Request

- Maintenance Level
- Policy Level

2023 Supplemental Operating Budget Request



Agenda



We want your feedback

**Support
Concerns
Clarifications**

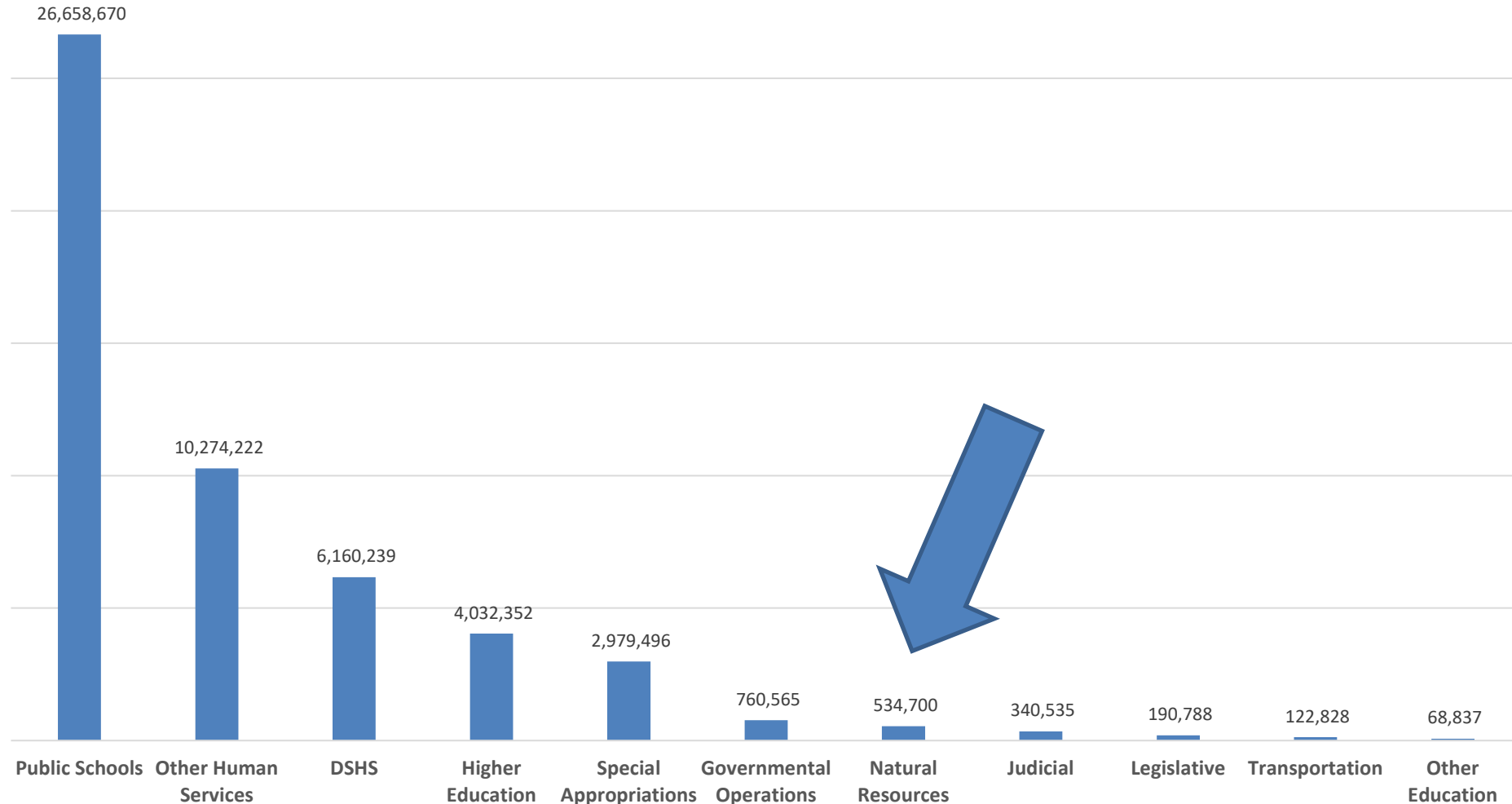




WDFW Budget Overview

2019-21 Washington State Operating Only General Fund - State - \$54B

(chart in thousands)



<http://fiscal.wa.gov/OperatingSummaryGraphicSupp.aspx>



Nat. Res. Receive 1.42% of GFS

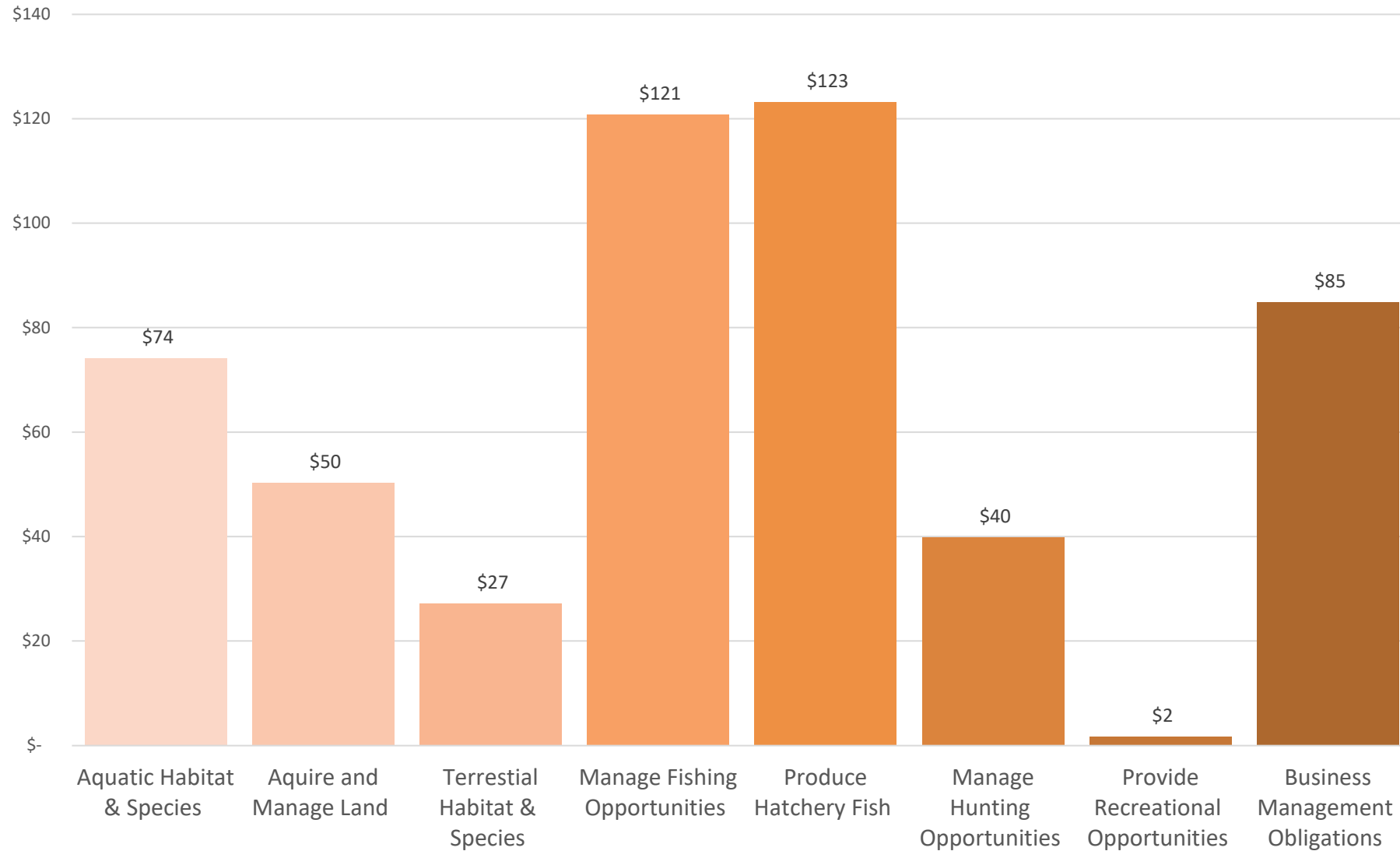
Natural Resources Operating GFS Split by Agency:

- DNR: \$333,917k
- **WDFW: \$252,294k**
- Ecology: \$100,135k
- Agriculture: \$72,328k
- Parks: \$62,808k
- RCO: \$33,448k
- Conservation Commission: \$30,594k
- Puget Sound Partnership: \$13,840k
- Env & Land Use Hearings: \$5,716
- Columbia River Gorge Commission: \$1,597k
- Energy Facility Site Evaluation Council: \$776k



2019-21 Biennium Spending by Activity

(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 inc. costs
- Policy level – budget requests
- IT Pool funding
- Agency Request Legislation – updates to RCWs





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



WDFW has this funding currently

Ongoing Workload

CFL

Zooplankton

Enforcement

Shellfish

...we need these ongoing



Maintenance level questions before
we cover Policy Level?





Policy Level

2023-25 Policy Level Requests (1 of 2)

	Item	FY24	FY25
1	Restoring Washington's Biodiversity	22,597	23,859
2	WDFW Facility & Infrastructure	1,752	1,790
3	WDFW Fish Passage Maintenance Team	760	760
4	Expand Wildlife Conflict Response	3,262	6,638
5	Wildlife Disease Surveillance	235	409
6	Columbia River ESA Permitting	697	697
7	Hatchery Investment Strategy	3,408	3,408
8	Engaging Volunteers in Conservation	1,157	1,157
9	Building a Climate-Resilient WDFW	2,810	2,640
10	Building a Carbon-Neutral WDFW	976	808
11	Body Cams and Public Records	961	915
12	Emerging Fishery Implementation	1,684	1,449
13	Monitor & Manage Resource Impacts	586	714



2023-25 Policy Level Requests (2 of 2)

	Item	FY 24	FY 25
14)	Enterprise Data Strategy	1,250	1,116
15)	Legacy Systems Replacement	741	741
16)	Emerging Toxics in Chinook and SRKW	885	885
17)	Geoduck Stock Assessment	669	669
18)	Water Team	700	700
19)	Yakima Integrated Plan Support	338	338
20)	HPA Application	850	4,850



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

- Restoring Washington's Biodiversity, \$46.5M

WDFW continues to lack the resources necessary to track biodiversity status of fish and wildlife species of greatest conservation need and implement protection and recovery actions for these species



2023 Policy Level Requests

- Restoring Washington's Biodiversity, \$46.5M

Human stressors and climate change are accelerating losses of biodiversity, the foundation of our natural resources-based economy and human health.



2023 Policy Level Requests

- Restoring Washington's Biodiversity, \$46.5M

This package includes funding for habitat protection and restoration, population recovery of species of greater conservation need, and increases the Department's capacity for fish and wildlife conservation education.



2023 Policy Level Requests

- WDFW Facility & Infrastructure, \$3.5M

With this funding, standard maintenance will be conducted on agency infrastructure to ensure proper functioning through useful life.



2023 Policy Level Requests

- WDFW Fish Passage Maintenance Team, \$1.5M

Staff are needed to evaluate and monitor fish passage facilities and maintain them as well as screening and passage infrastructure at WDFW hatcheries. There have been multiple recent instances where lack of maintenance at WDFW owned facilities have resulted in unexpected fish kills due to inexperienced staff attempting to maintain and operate structures requiring specialized expertise.



2023 Policy Level Requests

- Expand Wildlife Conflict Response, \$9.9M

We are reassessing the Department's approach to wildlife conflict and moving towards an expansion of the idea embodied in the idea of "Living with Wildlife." This transformation will expand education and outreach throughout the state and shift some work from the Enforcement Program to Wildlife Program. We also recognize that as the state's human population continues to grow, it is imperative that WDFW has additional capacity to educate, support and help the citizenry live with wildlife in a way that supports healthy populations of wildlife and safe human populations.



2023 Policy Level Requests

- Wildlife Disease Surveillance, \$644K

Infectious diseases pose serious threats to the successful management of many species. This approach will:

- 1) identify, summarize, and prioritize disease threats to natural and cultural resources,
- 2) identify information gaps and research monitoring needs,
- 3) identify how to manage and/or limit disease spread, and
- 4) identify actionable management/mitigation priorities



2023 Policy Level Requests

Columbia River ESA Permitting, \$1.4M

Updated fishery analysis framework to a suite of Columbia River Fishery Management and Evaluation Plans needed to update/gain full ESA coverage for all Columbia River tributary recreational fisheries. This will expand harvest opportunity in key tributaries, especially during years of high abundance.

Opportunity includes

- Non-mark-selective coho harvest in the LCR in years of high abundance
- Directed coho fisheries in the Upper Columbia/Snake
- Steelhead fisheries in the Yakima River
- Touchet Spring Chinook Fishery
- Methow spring Chinook Fishery
- UCR steelhead Fisheries



2023 Policy Level Requests

- Hatchery Investment Strategy, \$6.8M

This request will ensure that we have the operating dollars to support staffing, broodstock collection, marking, fish health and monitoring, facility maintenance and equipment needs to keep up with current production levels.



2023 Policy Level Requests

- Engaging Volunteers in Conservation, \$2.3M

With this funding, WDFW expects to see at least a 50% increase in volunteer hours, from 60,000 to 90,000 hours, along with numerous specific volunteer programs and opportunities.



2023 Policy Level Requests

- Emerging Fishery Implementation, \$3.1M

1) commercial alternative gear research to inform fishery implementation questions,
2) monitoring for the emerging commercial fishery, and
3) create a gear optimization/site selection fund.

In addition, funding to cover new gear costs would provide an incentive for fishers to expand the use of mark-selective commercial gear as directed in our 22 supplemental budget proviso.



2023 Policy Level Requests

- Building a Climate Resilient DFW, \$5.5M

WDFW recognizes is already experiencing climate-related impacts to the agency's work that will grow as the pace of climate change accelerates over the coming decades.



2023 Policy Level Requests

- Building a Carbon Neutral DFW, \$1.8M

This package would catalyze transition of the Department's fleet to electric vehicles and alternative fuels, advance energy efficiency and renewable energy projects, create a Commute Trip Reduction program, and support foundational research on carbon sequestration, hatchery nitrous oxide emissions, and waste and toxics reduction.



2023 Policy Level Requests

- Body Cams and Public Records, \$1.9M

Investments in body-worn camera technologies support:

- Improving officer safety
- contemporary policies in law enforcement transparency and accountability



2023 Policy Level Requests

- Emerging Fishery Implementation, \$3.1M

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2023 Policy Level Requests

- Monitor & Manage Resource Impacts, \$1.3M

To make informed visitor management decisions that meet conservation goals on state lands, WDFW needs to collect, manage, and analyze data on how human activities, including outdoor recreation, impact fish and wildlife habitat. Ecological Integrity Assessment (EIA) is a tool to measure ecosystem health and can be customized to monitor changes related to human stressors.



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



Other items

RCO – Duckabush Estuary Project

Looking to transfer \$25M in RCO's operating budget to make it available next biennium

Still need an additional \$41M for full funding.





2023-25 Capital Request

Next up

- Capital ten-year plan
- Capital Project descriptions

- Next steps and schedule



2023-2025 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$209,100,000
Grants	\$2,000,000
Total Capital Budget Request	\$211,100,000



Ten Year Plan	Estimated Budget Request (\$Millions)					
	23-25	25-27	27-29	29-31	31-33	Total
Minor Works Projects						
Minor Works Preservation & Programmatic	30.0	30.0	30.0	30.0	30.0	150.0
Major Projects						
Wallace River Hatchery – Replace Intakes & Ponds	11.5	12.3				23.8
Toutle River Fish Collection Facility Upgrade	4.3					4.3
Beaver Creek Hatchery- Renovate to transition production from Grays River Hatchery	1.9	9.5	9.5			20.9
Duckabush Estuary Habitat Restoration (PSNERP)	41.0	19.9	29.7		91.2	181.8
SRKW – New Cowlitz Hatchery	-	-	-			-
SRKW – Sol Duc Hatchery Modifications	0.8	5.9	8.2			14.9
Soos Creek Hatchery Renovation	4.1					4.1
Spokane Hatchery Renovation	10.0	8.7				18.7
Forest Health – Hazard Fuel Reduction	6.0	6.0	6.0	6.0	6.0	30.0
Minter Creek Hatchery – Replace Intake	1.0					1.0
Samish Hatchery – Friday Creek Intake & Fish Passage	0.6	6.9				7.5
Naselle Hatchery Renovation	14.8					14.8
Ringold Hatchery – Replace Ponds	3.6					3.6
Kalama Falls Hatchery – Replace Raceways and PA System	8.3					8.3
Fish & Wildlife Health and Biosecurity Facility	6.7					6.7
SRKW – Palmer Ponds Expansion	0.8	4.0				4.8
SRKW – Samish Hatchery Expansion & Adult Pond Renovation	0.3	3.5	8.0	7.1		18.9
Sol Duc Hatchery Intake Barrier and Boat Chute	2.0					2.0
Marblemount Hatchery – Renovation	0.1	12.0	11.1			23.2
Hood Canal Shellfish Harvest Access Opportunity	3.0					3.0
Wooten Wildlife Area - Improve Flood Plain	6.0	6.0	6.0	5.0		23.0
Cooperative Elk & Deer Fencing – Statewide	1.2	1.2	1.2	1.2	1.2	6.0
Eells Springs Renovation	12.7					12.7
Region 1 Office - Construct Secure Storage Compound	7.2					7.2
Elochoman Hatchery - Facility Abandonment	3.8					3.8
Hoffstadt Hills Habitat Acquisition	14.5					14.5
Forks Creek Hatchery - Renovate Intake and Diversion	1.0					1.0
Deschutes Watershed Center	12.0	12.0	10.0			34.0
Placeholder for Future Requests		9.2	29.8	52.6	41.4	133.0
Major Projects Total	209.1	147.1	149.0	101.9	169.8	776.8



Design Only



Construction



Minor Works Projects

- Projects \$25K to \$1M
- Complete in one biennium
- Small Improvements, renovations and upgrades
- Request: \$30M
- Examples:
 - Safety Deficiencies
 - Pumps and Alarms
 - Fish Culture Improvements
 - Replace Generators
 - Boat Ramp Repairs
 - Hatchery Repairs
 - Bridge Repairs
 - Repair Intake Screens
 - Wildlife Area Repairs
 - Road Repairs
 - Residence Repairs & Replacement
 - Dam & Dike Repairs
 - Vault Toilet Replacement



Major Projects

- Greater than \$1M and multiple BN
- Ten-year plan
- Phased funding if >\$10M
 - Pre-Design
 - Design and permitting
 - Construction

- FY21-23...\$49.7M



Hatchery Improvements

- Request: \$98M
- Reduce hazardous working conditions for staff
- Improve production efficiencies, including SRKW
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes:
 - Wallace River Hatchery
 - Toutle Naselle Hatchery
 - Cowlitz Hatchery
 - Sol Duc Hatchery
 - Beaver Creek Hatchery
 - Kalama Falls Hatchery
 - Naselle Hatchery
 - Eells Springs Hatchery
 - Marblemount Hatchery
 - Spokane Hatchery
 - Forks Creek Hatchery
 - Deschutes Hatchery
 - Soos Creek Hatchery
 - Minter Creek Hatchery
 - Samish Hatchery
 - Ringold Hatchery
 - Palmer Ponds



Major Projects

- Toutle River Fish Collection Facility
 - \$4.3M (construction...pass through to Army Corps)
- Duckabush Estuary Habitat Restoration
 - \$41M (highway/bridge relocation construction)
- Forest Health – Hazard Fuel Reduction
 - \$6M (fuels reduction and thinning)
- Fish & Wildlife Health and Biosecurity Facility
 - \$6.7M (design, permitting and construction)
- Hood Canal Shellfish Harvest Access Opportunity
 - \$3M (land acquisition)
- Wooten Wildlife Area – Improve Floodplain
 - \$6M (design and construction of next phases)
- Cooperative Deer and Elk Fencing – Statewide
 - \$1.2M (elk fence installation)
- Region 1 Office – Construct Secure Storage Compound
 - \$7.2M (design, permitting and construction)
- Elochoman Hatchery – Facility Abandonment
 - \$3.8M (design, permitting and demolition)
- Hoffstadt Hills Habitat Acquisition
 - \$14.5M (land acquisition)



Grant (pass through funding)

- Brewery Park at Tumwater Falls Visitor Center...\$2M
- New visitor and event center to enhance visitors' appreciation and sensitivity to the rich cultural resources and natural beauty of the park and Tumwater Falls
- Olympia Tumwater Foundation
- Total project cost...\$7.5M





Next Steps

Next Steps



Questions?

