

2022 Legislative and Budget Request Overview

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Agenda



Welcome and Introductions

Agency Request Legislation Proposals

2022 Supplemental Capital Budget Request

WDFW Budget Overview

2022 Supplemental Operating Budget Request



WDFW Mission

Conserve fish and wildlife and habitat.

Provide sustainable recreational and commercial opportunities.





2022 Legislative Proposals

Carryover bills from 2021

- HB 1508 – Sanitary shellfish (would like FWC support)
- HB 1172 – Repeal RCW 77.110 (already voted upon)



Agency Request Legislation: Concepts Under Consideration

- ADA Advisory Committee Composition
- Recruitment/Licensure
- Electronic and print-from-home licenses
- Discover Pass Free Day Alignment and Vehicle Access Pass



Other Bills to Support

- Hydropower fee expiration date extension (Ecology)
- RFEG fund/percentage splits
- Governor's Salmon Recovery bill
- Highway 97 wildlife underpasses





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

Note: Budget estimates under development

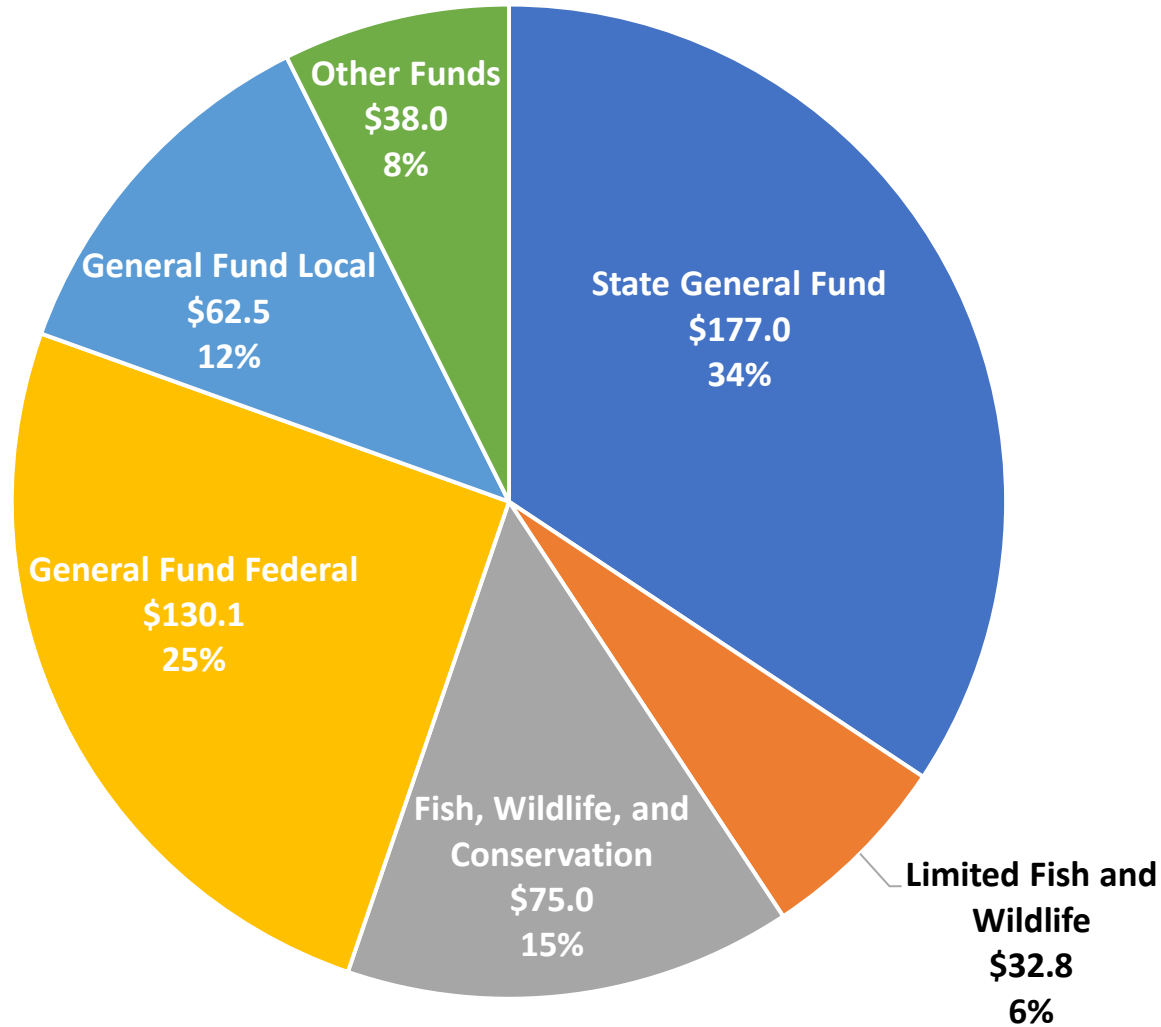




WDFW Budget Overview

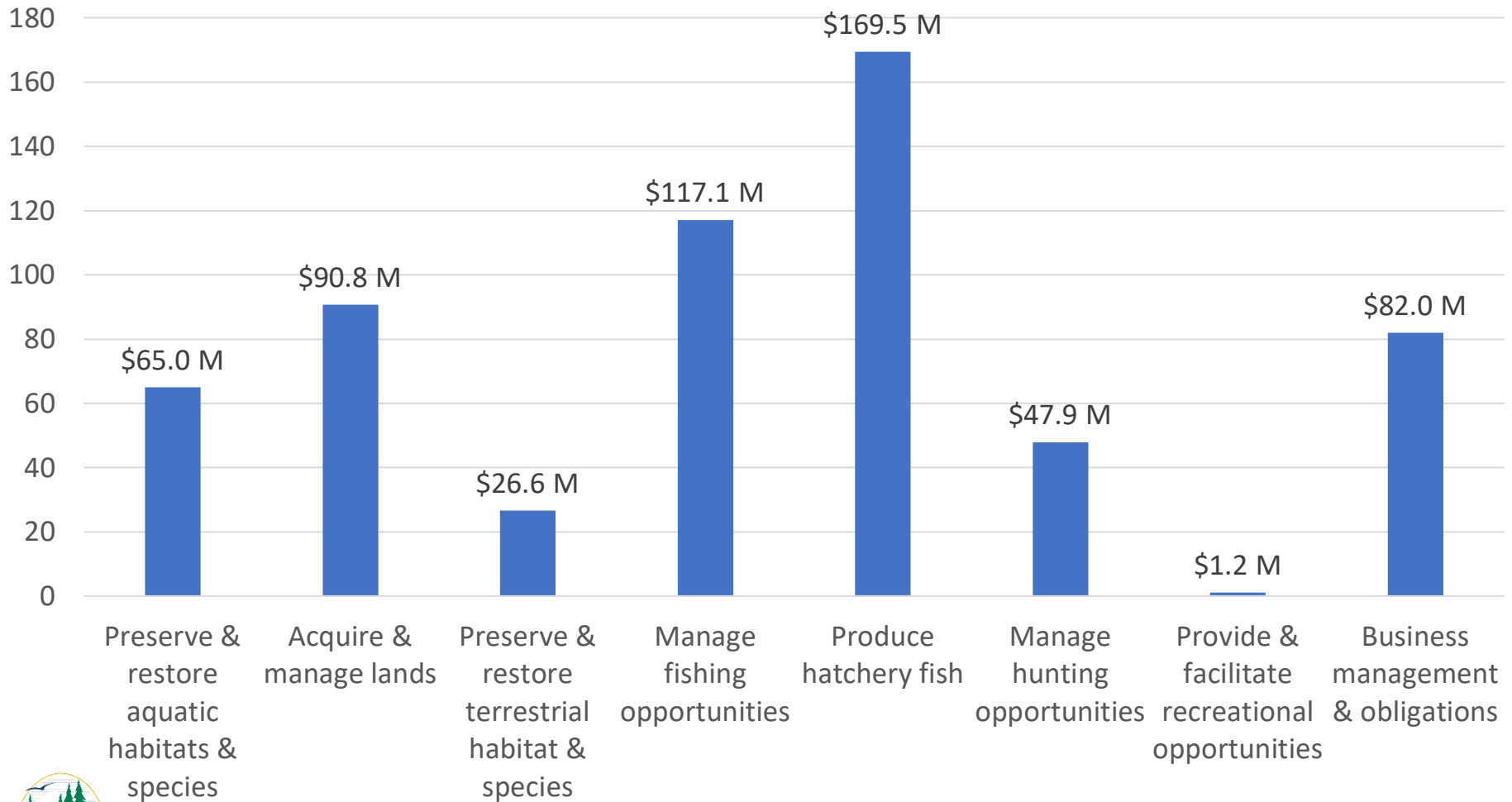
2021-23 Operating Budget

(dollars in millions)



2017-19 Biennium Spending by Activity

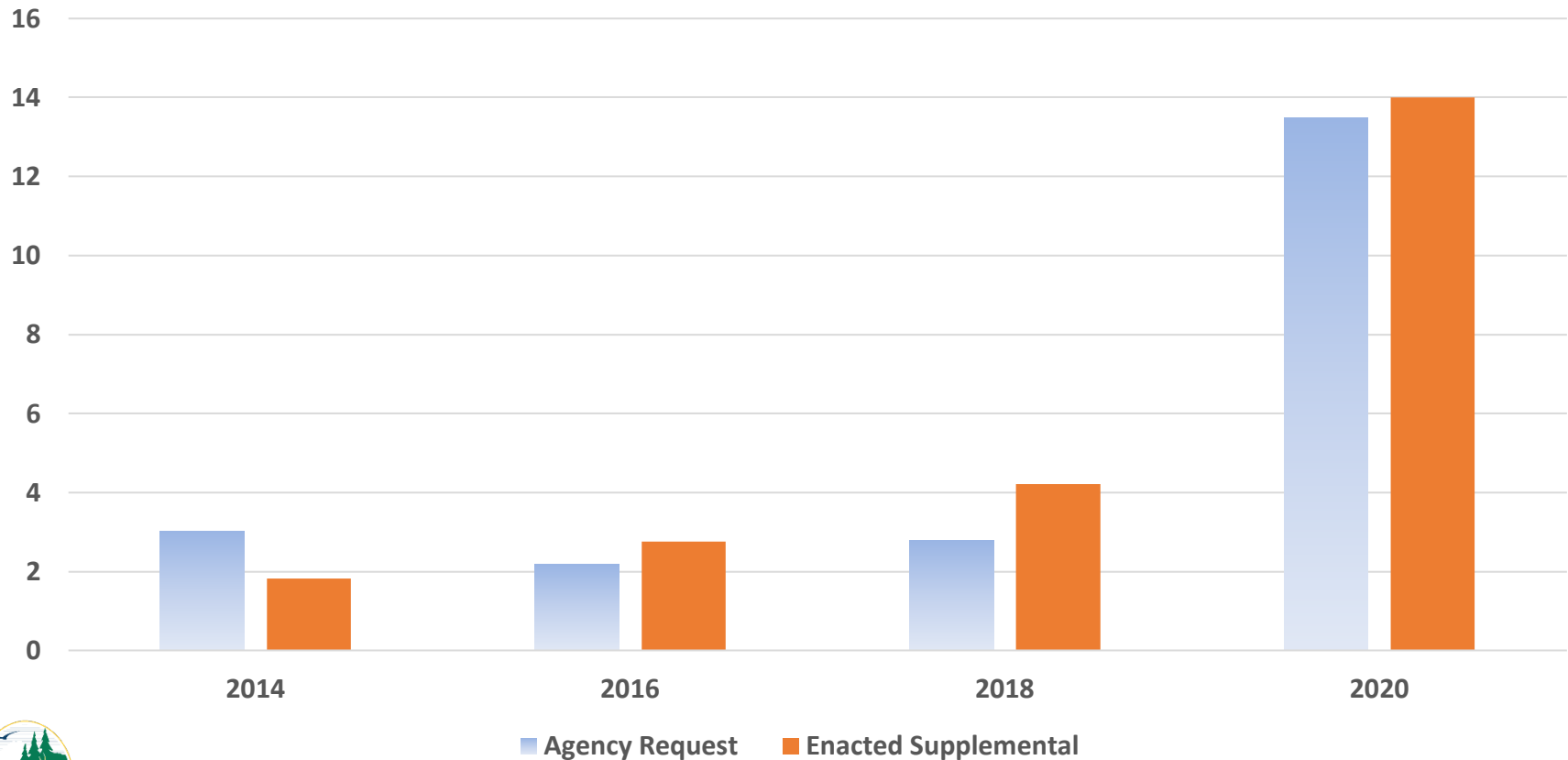
(dollars in millions)



Supplemental Operating Budget Funding Over Time

(dollars in millions)

Supplemental Policy Level General Fund-State
(Request v. Enacted)



Draft Supplemental Amounts

Policy Level	\$15M
• <i>General Fund State</i>	<i>\$11M</i>
• Restricted accounts	\$4M
Maintenance Level	\$9M
Total	\$24M





2022 Draft Supplemental Operating Budget Requests

Appropriateness for Supplemental

The supplemental budget is an amendment to the biennial budget

- Primarily limited to 2nd fiscal year
- Emergent

A good supplemental decision package answers the question,

“Why can’t this wait until the biennial budget?”



Funding type request

Most of our requests are for General Fund – State, but some of them are marked as “Dedicated.”

“Dedicated” denotes the statutory rules around how these funds may be spent.

These requests represent license revenue and other areas where the Department has a strong balance.

These decision packages request expenditure authority for those dollars, in line with those rules.



Three levels for budget

- ~~Carryforward level – technical only~~

(No requests; not applicable in Supplemental)

- Maintenance level – for increased costs
- Policy level – budget requests





Maintenance Level

Maintenance Level Requests

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



2022 Maintenance Level Requests

2022 Supp Maintenance Level	FY 22	FY 23	21-23 Total
1) COVID Janitorial/Facilities Increases	208	234	442
2) Operating Costs from Capital Projects	98	98	196
3) Cultural Resources Capacity	552	1,082	1,634
4) Utility Rate Adjustments Hatcheries	110	111	221
5) WSP Communications Cost Increase	0	156	156
6) Regulations Pamphlets	86	86	172
7) Minimum Wage Adjustments	173	185	358
8) Reclassified IT Positions from Appeals	45	45	90
9) Wildfire Suppression	100	100	200
10) Post-Wildfire Habitat Recovery	50	50	100
11) Equipment Maintenance and Software	982	982	1,964
12) Radio Cost Increases from DNR	30	30	60
13) Equipment Replacement	0	1,200	1,200
14) Fish Program Auto Trailer Purchase	0	1,586	1,586
15) Diversity and Equity (DEI) Investments	0	604	604
16) Lake Rufus Woods Contract Increase	0	97	97
Subtotal 2022 Supp ML	2,434	6,646	9,080





Policy Level

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	221	500	721
3) Increased Recreation Pressure on WDFW Lands	0	3,518	3,518
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
10) <i>Increasing Hunter and Fishing Participation – agency req. legislation</i>	0	(6)	(6)
Subtotal 2022 Supp PL	221	11,214	11,435



Strategic Plan Objectives

Policy Level Requests	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
Freshwater Monitoring		X		
Forage Fish Spawning Monitoring	X	X	X	
Increased Recreation Pressure on WDFW Lands	X	X	X	X
Building Salmon Team Capacity		X		
Columbia River Gillnet License Buyback	X	X		
Columbia River Alternative Gear Work	X		X	
Solar support	X			
Fish Passage Rulemaking	X			X
Land use support – <i>Environmental Baseline NW Washington</i>	X			



2022 Policy Level Requests

2022 Supp Policy Level	FY 22	FY 23	21-23 Total
<i>104-1 Limited Fish and Wildlife Account</i>			
11) Hatchery Production and Compliance	0	574	574
12) Puget Sound Recreational Shellfish Harvest Assessment	0	329	329
13) Improved recreation management on WDFW-managed lands	0	500	500
14) Improving turkey habitat and turkey hunting opportunities	0	850	850
15) Improving upland bird habitat and related hunting opportunities	0	740	740
16) Improved Deer and Elk Monitoring	0	450	450
17) Improved Bighorn Sheep Management	0	400	400
18) Improved Mountain Goat Management	0	140	140
Subtotal 2022 Supp PL	0	3,983	3,983



2022 Policy Level Requests

Freshwater Monitoring, \$2.5M

- Emphasis on Puget Sound and Coast.
- Ensure fisheries effects stay within established conservation thresholds; avoid future restrictions.
- Increase monitoring of salmon lifecycle to inform recovery and management.



2022 Policy Level Requests

Forage Fish Spawning Monitoring, \$0.5 M

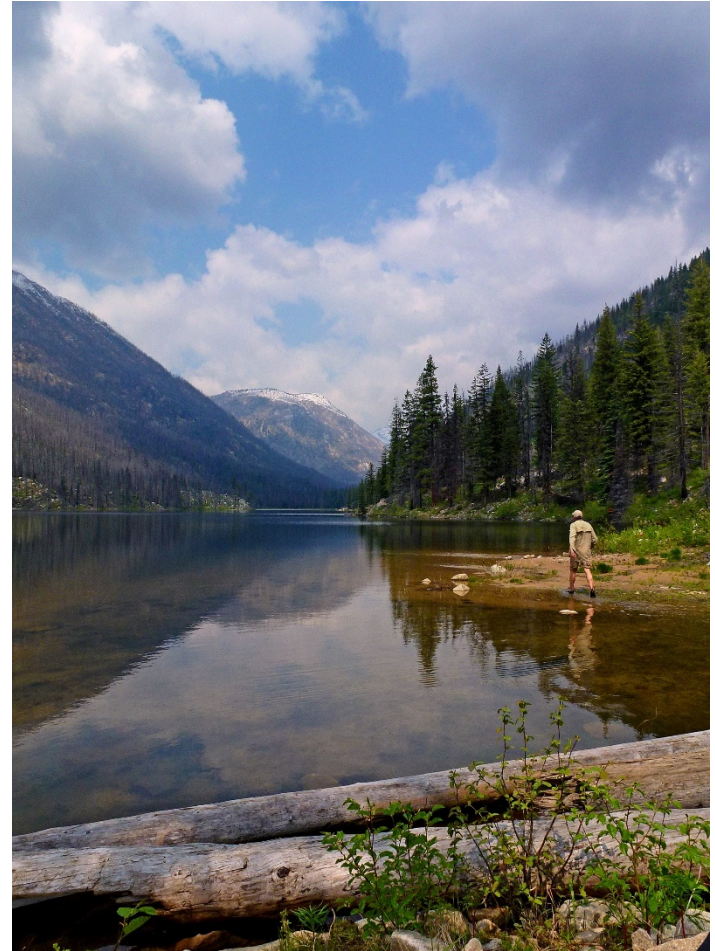
- Survey nearshore areas for location, condition, and use of forage fish habitat
- WCC crew



2022 Policy Level Requests

Increased Recreation Pressure on WDFW Lands, \$3.5M

- Dramatic increase in Dept. land use associated with COVID-19
- Water access site maintenance staff and recreation and transportation planning/coordination
- Road maintenance contracts
- Abandoned vehicle/debris removal



2022 Policy Level Requests

Building Salmon Team Capacity, \$0.7M

- Improve policy and analytical capacity to support salmon co-management and ensure compliance with the ESA.



2022 Policy Level Requests

Columbia River Gillnet License Buyback, \$1.6M

- Per FWC policy and Gov letter, request funding for buyback of gillnet licenses in the Columbia River.



2022 Policy Level Requests

Columbia River Alternative Gear Work, \$0.3M

- Per FWC policy and Gov letter, request funding to evaluate alternative gear in the Columbia River.



2022 Policy Level Requests

Solar Support, \$0.3M

- Currently, over 100K acres are proposed for industrial solar facilities; more on the way.
- Policy coordination with project proponents and regulators to incorporate WDFW species/habitat information in siting solar facilities.



2022 Policy Level Requests

Fish Passage Rulemaking, \$0.6M

- SRKW Task Force recommendation to ensure water diversions are screened
- Robust stakeholder process to complete the rulemaking process.



2022 Policy Level Requests

Land Use Support – *Environmental Baseline NW Washington, \$1.3M*

- Partner with local governments to incorporate species and habitat information in county growth management plans
- Incorporate Fish In/Fish Out information to enhance understanding of environmental baseline



2022 Policy Level Requests

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Subtotal 2022 Supp PL		3,983	3,983



2022 Policy Level Requests

(Dedicated funding)



- Hatchery Production and Compliance, \$0.6M
 - Env permitting at hatcheries
- Puget Sound Recreational Shellfish Harvest Assessment, \$0.3M
 - Creel monitoring and ENF



2022 Policy Level Requests

(Dedicated funding)



- Improved recreation management on WDFW-managed lands, \$0.5M
 - Access site maintenance, ENF, target shooting in R2
- Improving turkey habitat and turkey hunting opportunities, \$0.9M
 - Private land access agreements
- Improving upland bird habitat and related hunting opportunities, \$0.7M
 - Habitat improvements on public/private lands and improve reservation system



2022 Policy Level Requests

(Dedicated funding)



- Improved Deer and Elk Monitoring, \$0.5M
 - Blend deer survival into population status evaluations; telemetry
- Improved Bighorn Sheep Management, \$0.4M
 - Disease monitoring and response
- Improved Mountain Goat Management, \$0.1M
 - Aerial surveys; emphasis on recent translocation project



Next Steps



Questions?

