

# Budget Overview

Morgan Stinson, Chief Financial Officer

July 25, 2023



*Washington  
Department of*  
**FISH and  
WILDLIFE**

# Agenda



**Budget Request Process and Timeline**

**Supplemental Budget**

**Very few numbers**

**Questions, comments, feedback, ideas**





# Budget Request Process and Timeline

# 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		



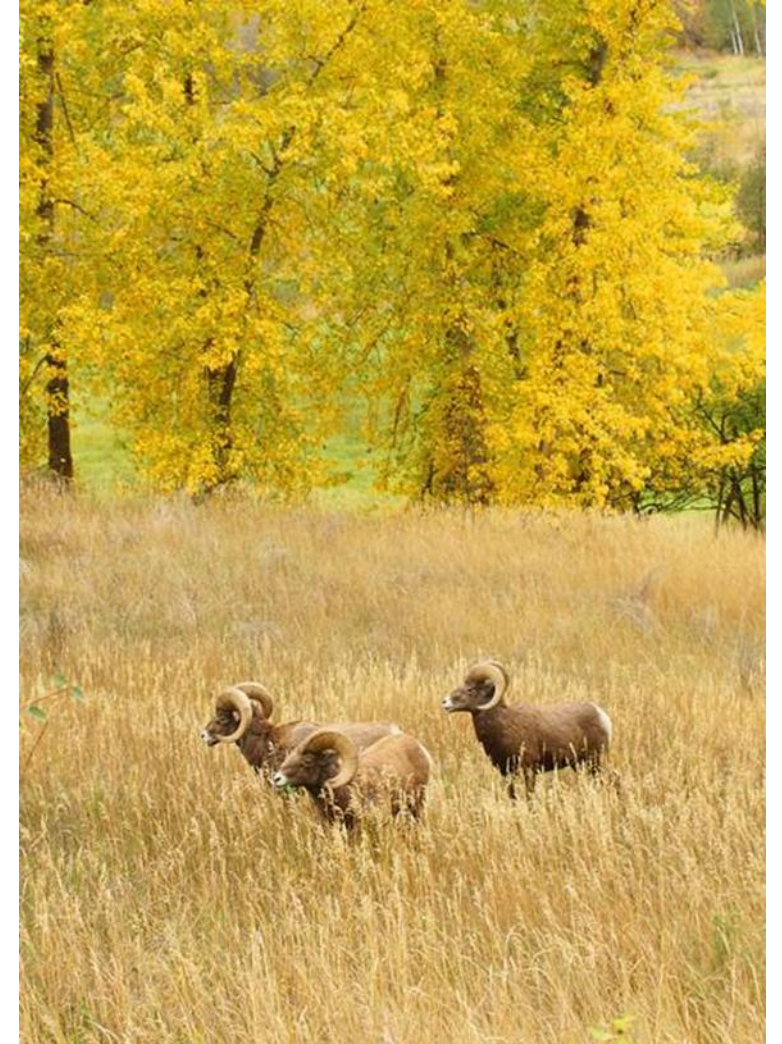
# Next Steps



# Supplemental Overview

What is a supplemental budget?

- Emergent needs, clean-up, & following through on commitments





# Draft Capital Budget Request



# 2024 Capital Supplemental

Focus on emergent projects that can be completed (design, permit, construct) within the fiscal year.

Typical projects include:

- Acquisitions that are ready to go or urgent in nature
- Health/ Safety Priorities
- Pre-Design/Design of emergent projects
- Straight forward in permitting





# 2024 Capital Supplemental

Currently working with programs to ensure we can meet supplemental goals. More detail will be provided before August. Currently, we have:



# 2024 Capital Supplemental

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- Ringold Hatchery Predesign \$200k
- Domestic Water Systems Compliance \$275k
- Sekiu Boat Ramp Acquisition \$2.8M



# 2024 Capital Supplemental

## Ringold Hatchery – \$200k

- Predesign money to solve emergent biological challenges.
- The vinyl liners are torn, and the steel and wood support structures are rotten.
- Currently these raceways are used for intermediate rearing of steelhead, Chinook, tiger muskies, and rainbow fry.



# 2024 Capital Supplemental

## Domestic Water Repairs

- Was not funded as a statewide category, but there are urgent needs for ensuring Department of Health compliance.
- Requesting \$275k to repair 2 systems with new treatment and piping.



# 2024 Capital Supplemental

## Sekiu Acquisition - \$2.8M

- Purchase approximately 2.5 acres of uplands, tidelands, and an easement for ingress/egress, including a four-lane boat ramp and two parking lots, from a private fishing resort in Sekiu, Clallam County.
- Provides the only public boat ramp for saltwater fishing and recreational boating access to the Strait of Juan de Fuca between Port Angeles and Neah Bay.





# 2024 Supplemental Operating Items

# Maintenance Level Requests

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





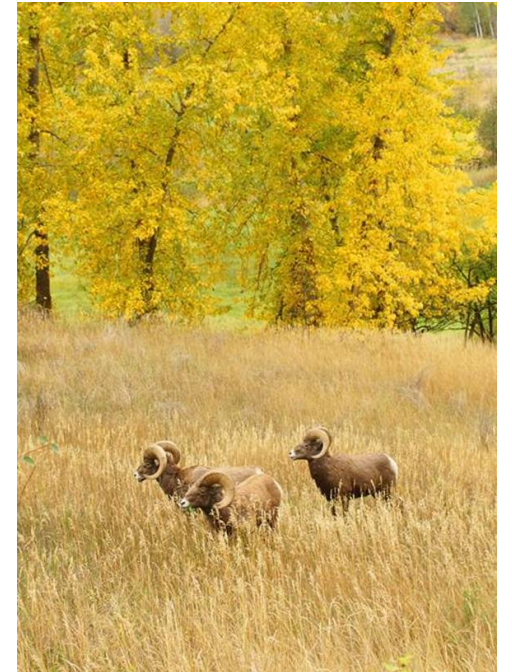
# Maintenance Level Requests: Overview

## ~~Fuel Rate Adjustments~~

- Lease Rate Adjustment
- Utility Rate Adjustments
- Equipment Maintenance and Software
- Equipment Replacement Costs
- Operating Costs from Completed Capital Projects
- Fish Food and Animal Feed
- County and Other Assessments
- Post-Wildfire Habitat Recovery
- Wildfire Suppression
- Survey Flight (Cost) Time Increases
- Reclassified IT Positions

## ~~Lands Lease Rate Adjustments~~

- Increased Pamphlet Costs
- Wage Adjustments
- Additional PDR capacity
- WCC contract increase from ECY



# Policy Level Requests

Most of these you might recognize from our biennial request



# Deer and Elk Ag Damage Compensation

Stems from agency request legislation

Funding for payments and staffing for elk and deer commercial crop damage payments.



# Coastal Salmonids Management

Addresses the need to ensure fisheries are implemented consistent with ESA permits and conservation objectives.

Identified as a critical gap by tribal co-managers, the National Marine Fisheries Service (NMFS), recovery planning entities, and other stakeholders.



# Critical Infrastructure Maintenance

Our ability to adequately maintain and repair critical hatchery facilities and infrastructure is entirely dependent upon the availability of sufficient resources including staffing, materials, tools, vehicles, and equipment.



# Secure Cloud-Based Data Migration

WDFW's IT infrastructure is currently housed in the state data center. The hardware is reaching the end of its life cycle in fiscal year (FY) 2025 and does not have the capacity to support WDFW's growing business needs.

Rather than replace hardware, WDFW will migrate to a cloud solution, per OCIO guidance.



# Forest Health and Fuel Reductions

The enacted 2023-25 budget reduced Forest Health and Fuel Reduction funding from \$6M to \$4M.

This request asks to bring funding for pre-commercial thinning and prescribed burn on WDFW lands back up to the \$6M level.





# Fish Health and Marking

This proposal will support increased needs at hatchery facilities for current and expanded production which includes

- fish health (epidemiologist)
- and mass-marking (auto-trailers and their staff)



# Salmon ESA Regulatory Compliance

The National Marine Fisheries Service (NMFS) has recently developed Biological Opinion (BIOP) on WDFW operation. Changes are required to ensure wild fish are protected.

- Genetic Sampling
- Set up of weirs
- Hatchery intakes



# Non-lethal Wolf Deterrence

As Washington's wolf population continues to grow, human-wolf interactions and conflicts will increase.

WDFW needs the resources to address emerging human-wolf conflict in areas outside of the 4 northeast counties where conflict reduction funding has been primarily focused.



# Salmon Reporting Tool Replacement

Our current public-facing web site and data system for salmon and steelhead status and trends information -- the Salmon Conservation Reporting Engine (SCoRE) -- is antiquated and needs updating to modern standards to serve the public and internal agency users.



# Questions?





# Biodiversity package

# Success from last session

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Following the previously described process allowed us to push for our strategic priority.





# Biodiversity Package funding for 2023-25

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Category	Funds
Species	\$13.5M
Policy and Outreach	\$1.9M
Habitat	<u>\$8.6M</u>
	\$24M

# Biodiversity Package funding for 2023-25

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## Species Conservation, \$13.5M

- Implement known recovery actions
- Support partners to implement conservation actions
- Survey, monitor, and conduct research to inform conservation action

# Biodiversity Package funding for 2023-25

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## Policy and Outreach, \$1.9M

- State Wildlife Action Plan Coordinator
- Conservation Education
- Habitat at Home
- Communications
- WDFW Governance Assessment

# Biodiversity Package funding for 2023-25

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## Habitat Conservation, \$8.6M

- Create and implement strategic habitat plans
- Modernize standards and guidance for protecting and restoring habitats, aid people in following
- Integrate standards into land use and other regulations
- Increase the pace and effectiveness of restoration
- Respond to spills and protect orcas



# Capital Budget Recap

# 2023-2025 Capital Budget Recap

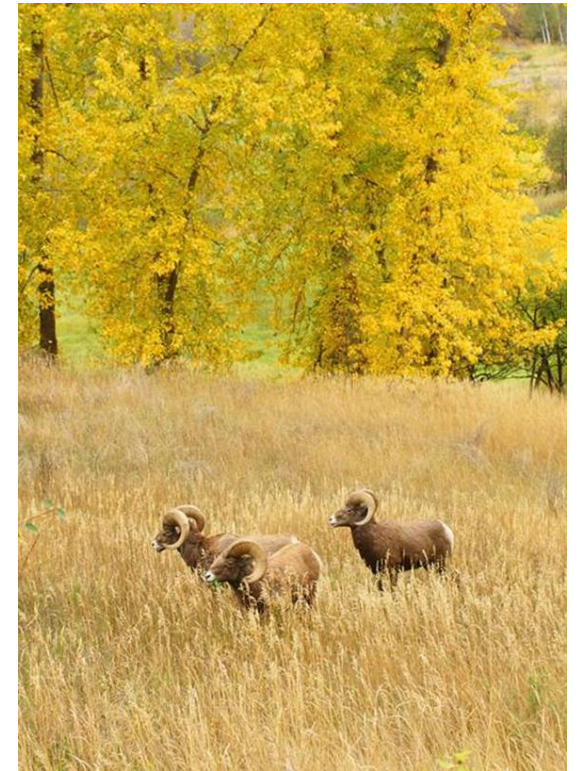
- Continuation of phased work prioritized
- \$85M in new funds
  - Wallace Hatchery Renovation
  - Naselle Hatchery Renovation
  - Spokane Hatchery Renovation
  - Duckabush Estuary Restoration



# Policy Level Requests: Overview

From 2023 session

- Coastal Monitoring and Management
- Critical Infrastructure Maintenance
- Fish Health and Marking
- Forest Health and Fuel Reductions
- Wolf Recovery
- SCoRE Replacement





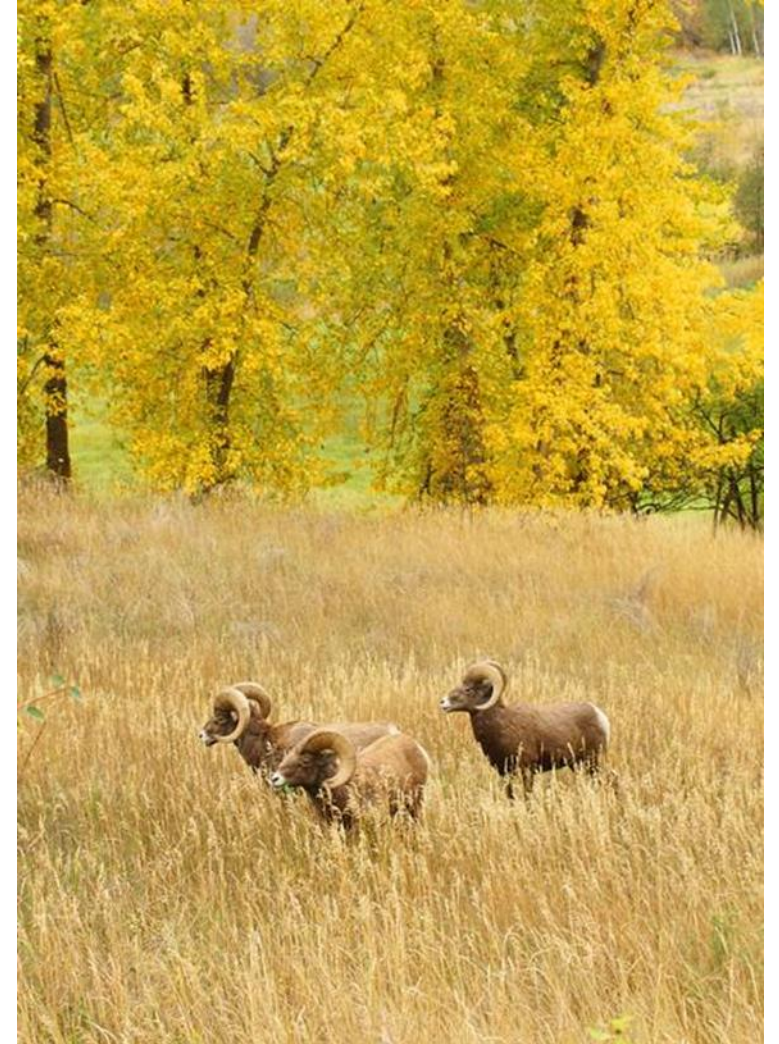
# Policy Level Requests: Overview

## Emergent

- Data Preservation
- Implement Biological Opinions

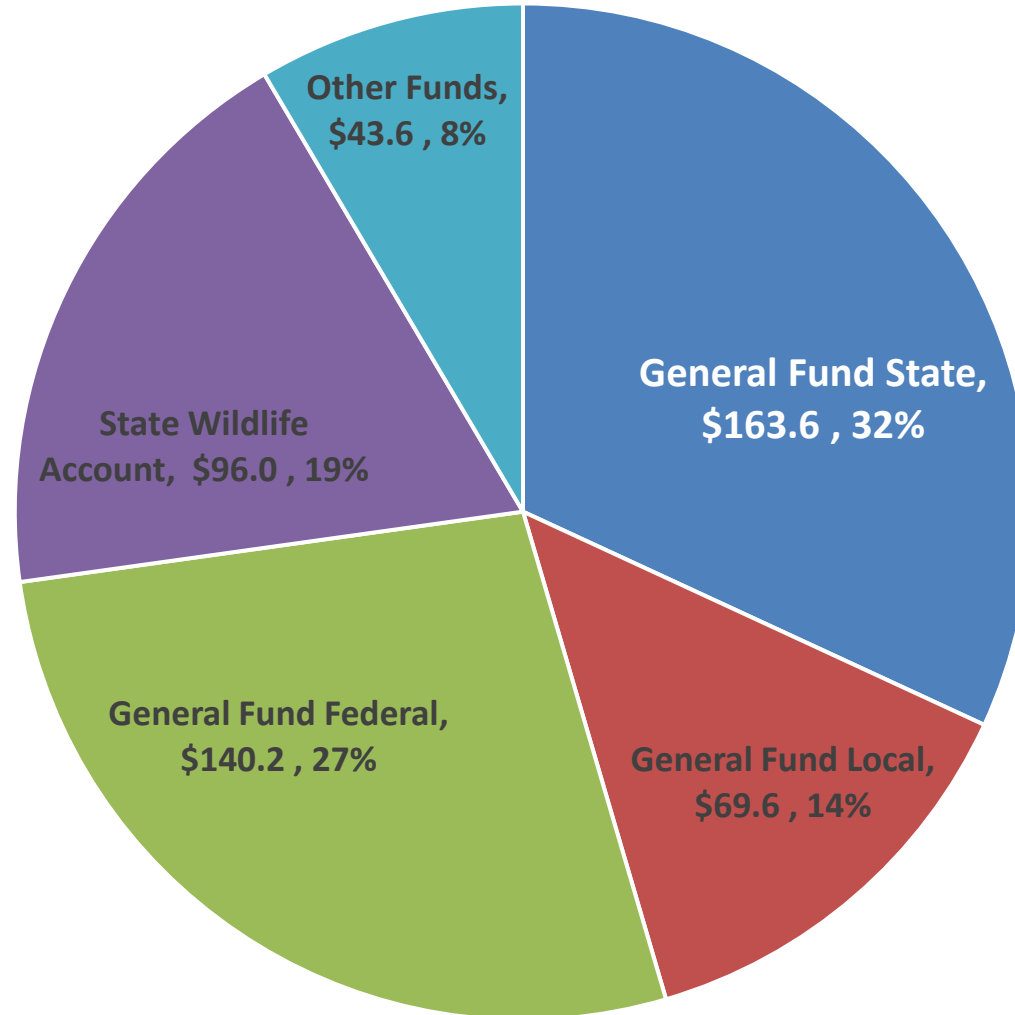
## Connected to Legislation

- Agricultural Damage



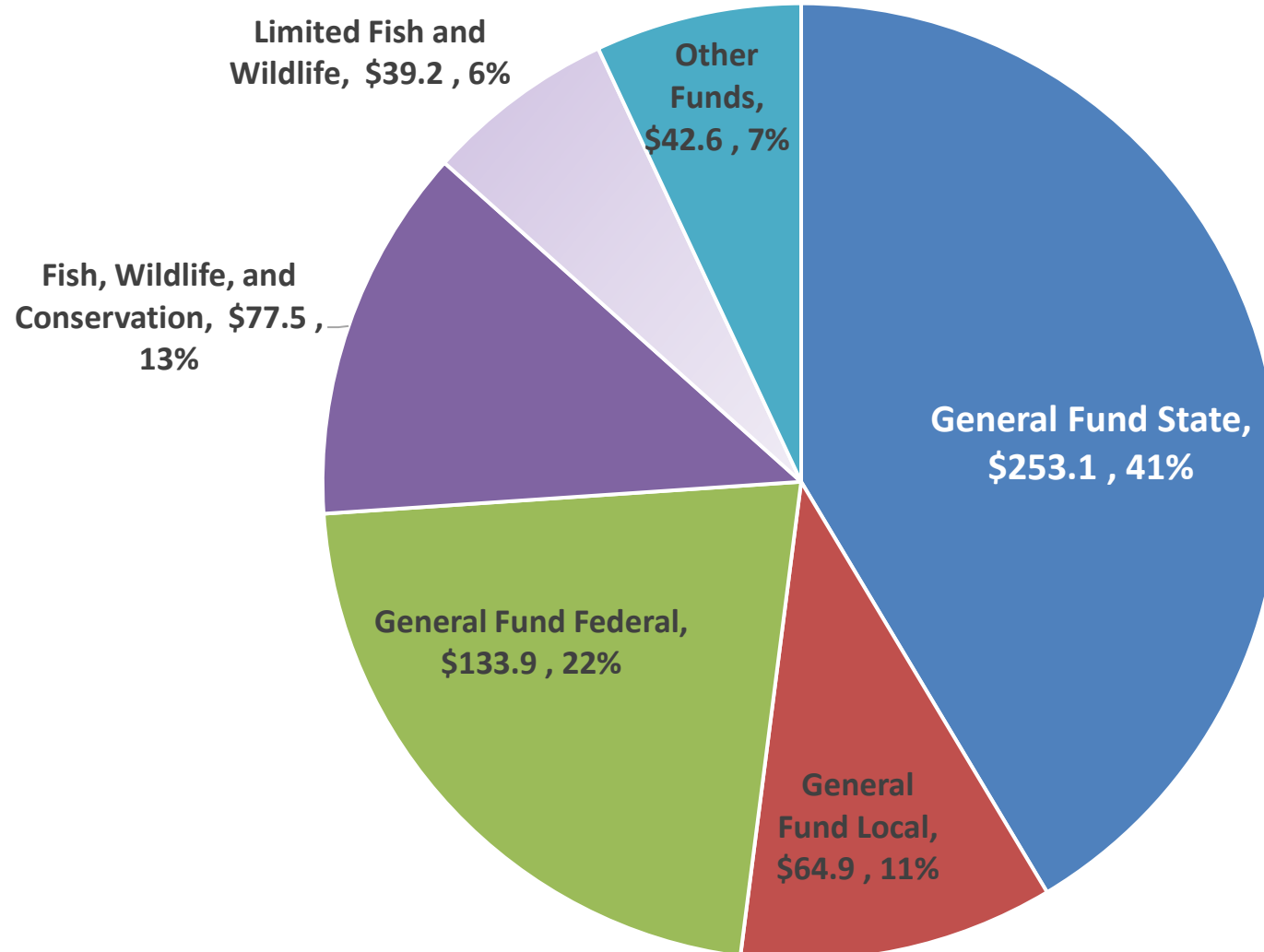
# 2019-2021 Operating Budget - \$513M

(dollars in millions)



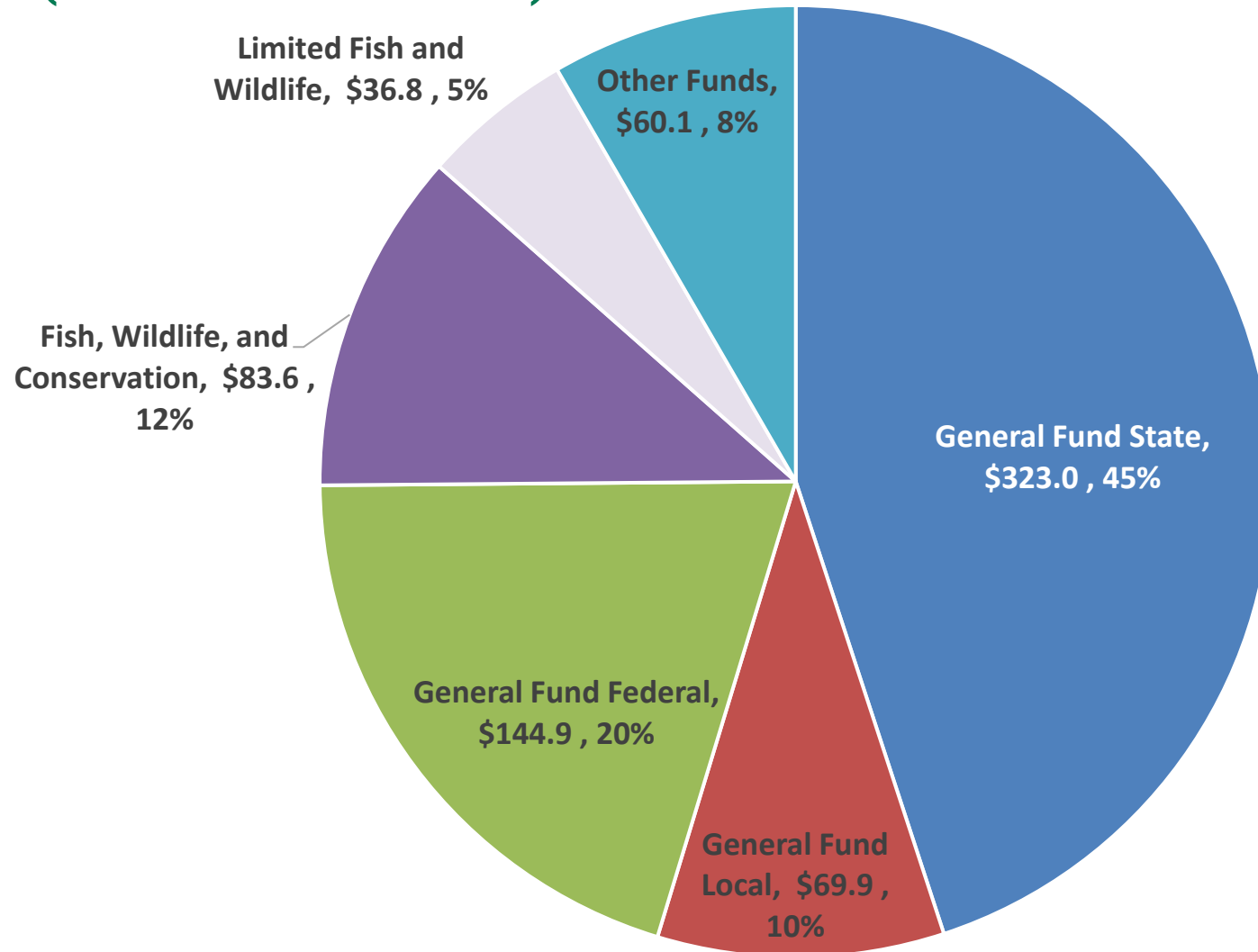
# 2021-23 Operating Budget - \$611M

(dollars in millions)



# 2023-25 Operating Budget - \$718M

(dollars in millions)



# Four divisions of Operating budgets

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



# 2019-21 Biennium Spending by Activity

(dollars in millions)

