

Budget Overview

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Agenda



Budget Request Process and Timeline

Supplemental Budget

Capital

Operating

Maintenance Level

Policy Level

**Request Approval - Motion language
on summary sheet**





Budget Request Process and Timeline

23-25 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		



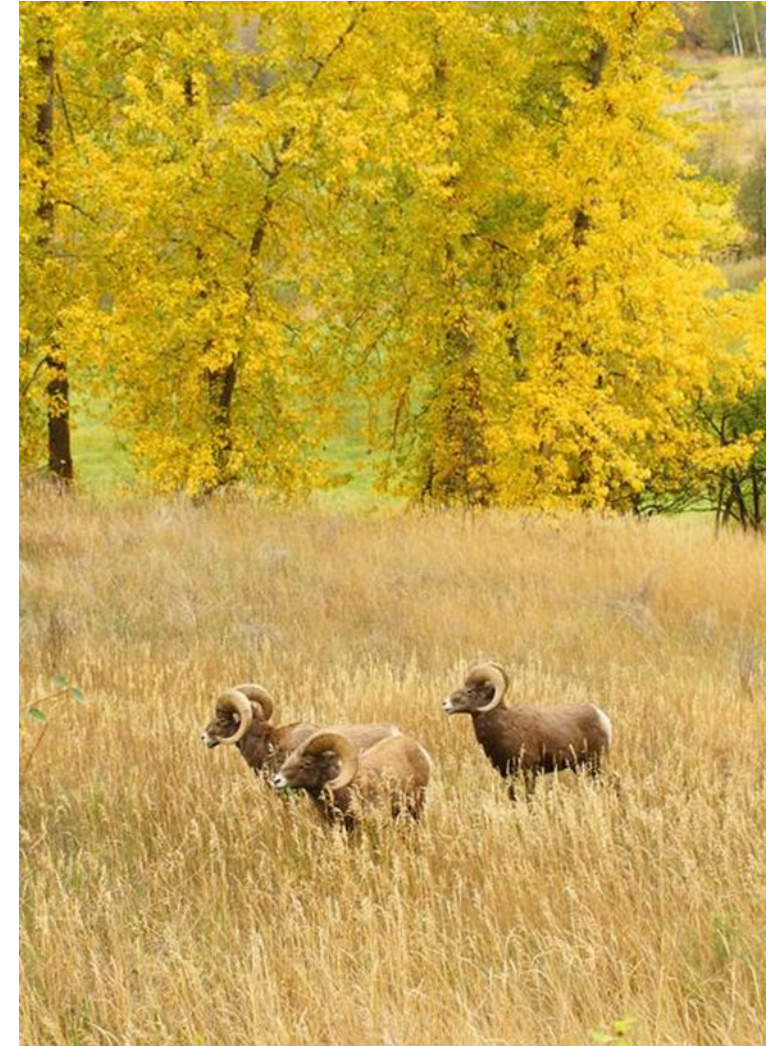
Next Steps



Supplemental Overview

What is a supplemental budget?

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





2024 Supplemental Capital 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

Most of the State's construction bond authority will have been used during the 2023-25 biennial budget.

So, this supplemental request is small in comparison.



2024 Capital Supplemental

- 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

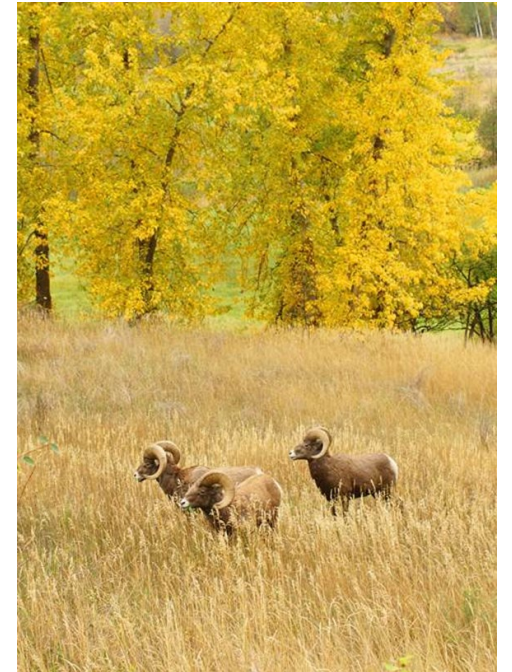
Maintenance Level Requests

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



Maintenance Level Requests: Previous list

- ~~• 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



Maintenance Level Requests for 2024 Supplemental

Decision Package Title (thousands)	FY24	FY25	FY26	FY27
Utility Rate Adjustments	303	304	304	304
Fish Food	520	520	520	520
Additional PDR Capacity	-	827	827	827
Reclassified IT Positions	125	129	129	129
County and Other Assessments	155	155	155	155
Wildfire Suppression	-	100	-	-
Equipment Replacement Costs	-	1,603	-	1,603
Post-Wildfire Habitat Recovery	-	100	-	-
Federal Funding Adjustments	-	13,140	10,642	-
Equipment Maintenance and Software	918	929	929	929
Operating Costs from Capital Projects	935	948	948	948
Wage Adjustments (k amd)	-	338	338	338
WCC Contract Increase from ECY	25	50	50	50

Policy Level Requests

Most of these you might recognize from our biennial request



Policy Level Requests for 2024 supplemental

Decision Package Title (thousands)	FY24	FY25	FY26	FY27
Deer and Elk Ag Damage Compensation	583	308	308	308
Critical Infrastructure Maintenance	-	1,869	1,869	1,869
Coastal Salmonids Management	-	3,289	3,132	3,150
Secure Cloud-Based Data Migration	-	4,055	2,264	1,787
Forest Health and Fuel Reductions	1,000	1,000	1,000	1,000
Fish Health and Marking	-	2,048	2,048	2,048
Salmon ESA Regulatory Compliance	0	2,139	761	761
Non-lethal Wolf Deterrence	303	404	404	404
Salmon Reporting Tool Replacement	-	515	305	305



Deer and Elk Ag Damage Compensation

Stems from agency request legislation

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

FY 25: \$308K



Coastal Salmonids Management

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

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

FY 25: \$3.3M



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.

FY 25: \$1.9M



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.

FY 25: \$4.1M



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.

FY 25: \$1M



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)

FY 25: \$2M



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

FY 25: \$1.8M



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.

FY 25: \$404K



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.

FY 25: \$515K



Questions?

