

Operating Budget Update

Morgan Stinson

WDFW CFO

June 21, 2024



Washington
Department of
**FISH &
WILDLIFE**

Today

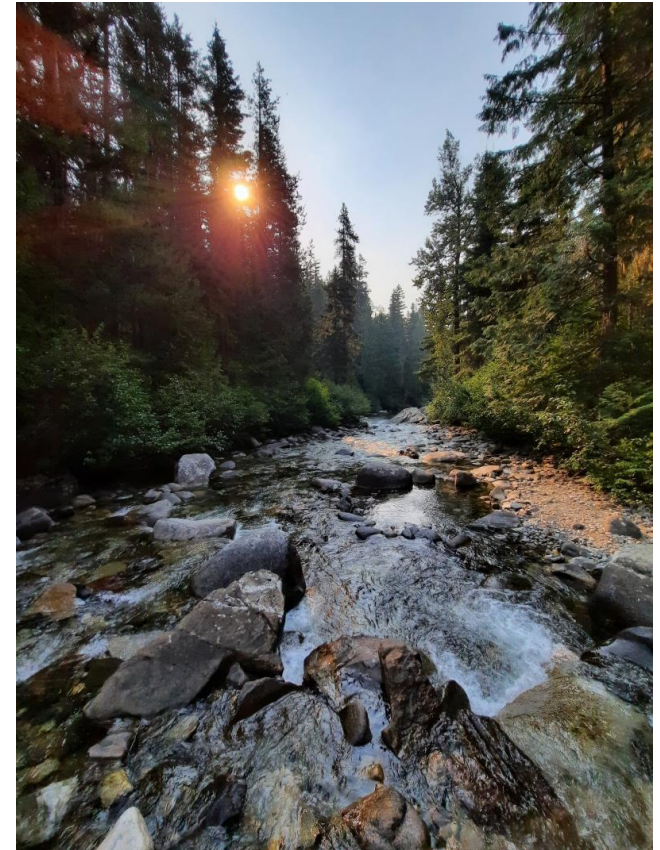
Timeline

Draft list of packages

Maintenance level

Policy Level

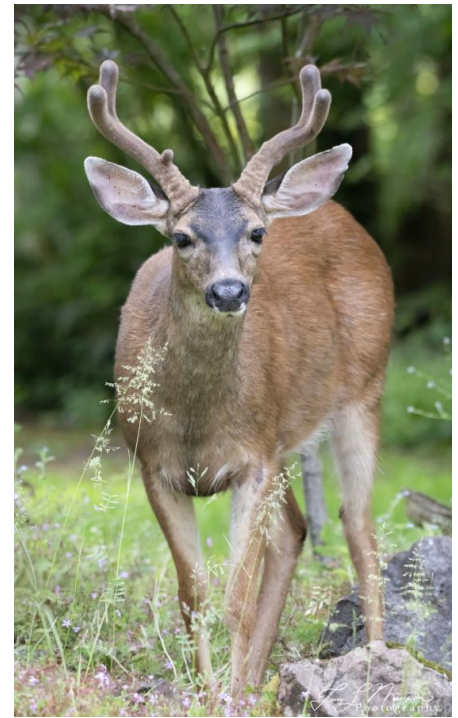
(awareness rather than approval today)



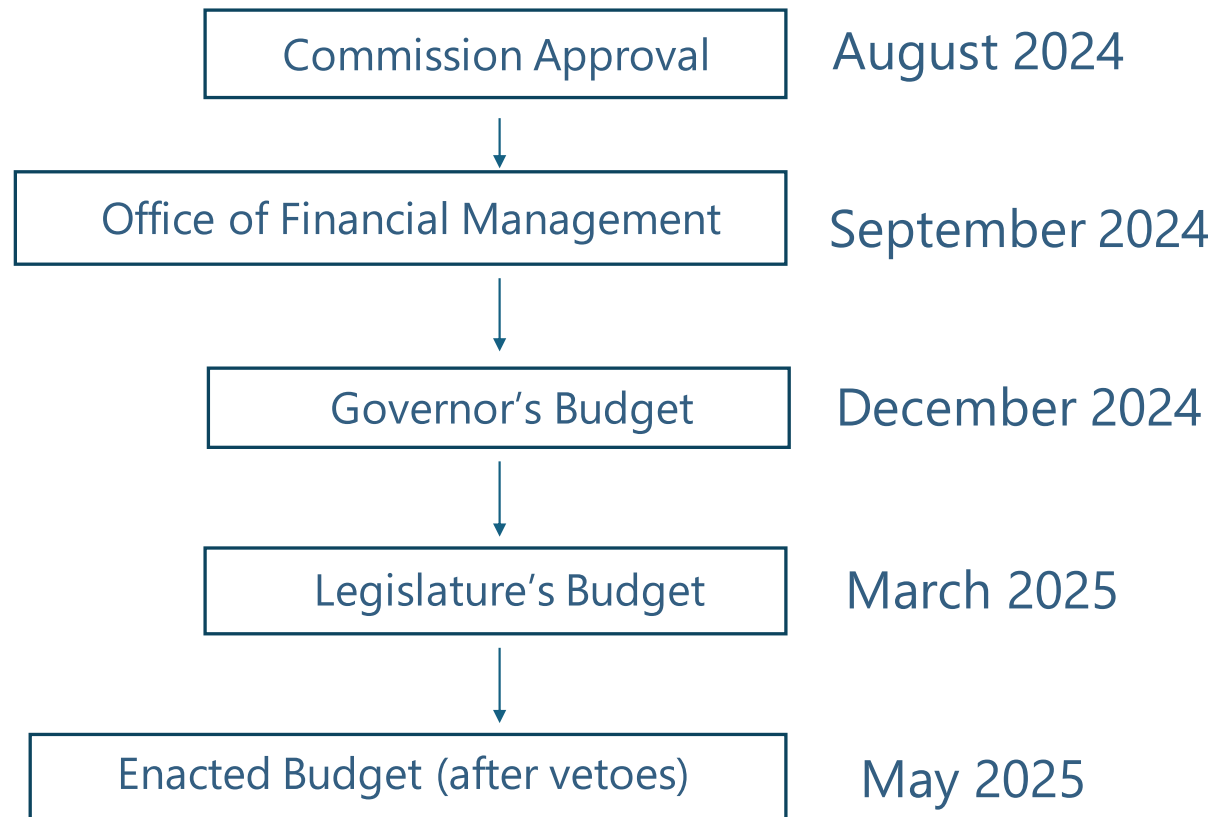
Previously

BPAG met in January (before session!) to hear about ideas for the 2025-27 budget.

Tribal All Call - April and June 2024



Broad Timeline - (Dollars available July 1, 2025)



Topics

Maintenance level

Policy Level

Priority items

Onetime to ongoing

New items





Maintenance Level Packages

Maintenance Level Requests

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



Maintenance Level

Fuel Rate Adjustments

Lease Rate Adjustment

Utility Rate Adjustments

Other Fund Adjustments

Federal Funding Adjustments

~~Increased Pamphlet Costs~~

Local Funding Adjustments

IT Equipment Maintenance and Software

Equipment Replacement Costs

Operating Costs from Capital Projects

Fish Food and Animal Feed

County and Other Assessments/Lands Lease

WCC contract increase from ECY

Post-Wildfire Habitat Recovery

Wildfire Suppression

Survey Flight (Cost) Time Increases

Reclassified IT Positions

Body Cam Subscription fill

Additional PDR capacity

~~Radio Collar Monitoring~~

Wage Adjustments

Enforcement Vehicle Replacement

WSP Radio Cost Increases

HPA O&M

~~CIM correction~~

Motor Pool

Mark and Tag Rate Increase

CCA Capacity

~~AMANDA Permitting~~

Consolidated Mail Services Cost Increase



Policy Level Packages

Policy Level

Climate Resilience and Emissions Reduction

Coastal Dungeness Crab Monitoring

Coastal Salmonids Management

Emerging Fishery Implementation

ESA Permitting for CR Basin

Expand Wildlife Conflict Response

Facilities Packages

Fish Passage and Screening Capacity

Fish Passage Prioritization

Forest Health & Fuel Reduction

Hatchery Conservation Program

Hatchery Investment Strategy

Lake WA Sockeye Recovery Project

Lands Stewardship

Increase Enforcement Capacity

Managing Emergent Toxic Threats

Mobile Harvest Application Support

Pinniped Predation

Quagga and Zebra Mussel Prevention

Restoring Washington's Biodiversity

Riparian Systems Assessment

Safety & Training Phase II

Salmon and Steelhead Monitoring

Scientific Data Program Modernization

Streamflow Policy Support

Toutle & Skamania Hatcheries

Wildlife Disease Surveillance

Wolf Advisory Group

Wolf Recovery



Safety + Biodiversity

Safety, phase 2

- Equipment for Field Staff
- Employee Safety and Training HRMS Solution
- Volunteer Safety



Biodiversity

We were funded for the 1st and 2nd step.

We're going back for FY3 and FY4.



Biodiversity Decision Package:

The path to full funding

Contact:
Tom McBride
Legislative Director
(360) 480-1472
tom.mcbride@dfw.wa.gov

These fiscal year priorities build on each other over a four-year investment, delivering the full suite of protection, recovery, and restoration priorities identified in the request. There is flexibility to shift priority work up depending on the levels of funding received within the final budget.



FY24
≈\$8 M

Actions to recover most imperiled species

- Implement known threatened and endangered species recovery actions including supporting partner actions with pass-through funding

Improved protection of habitats/ecosystems

- Increase technical assistance and guidance efforts to Growth Management Act (GMA) plan reviews and updates
- Update critical guidance products to support local governments and partner conservation actions/planning
- Improve fish and fish habitat protection by completing civil compliance staffing

Examples

- Recovery projects for pygmy rabbits, western pond turtles, northern leopard frog, Taylor's checkerspot butterfly, island marble butterfly, and sharp-tailed grouse
- Pass-through funding to our partners to continue pinto abalone and Olympia oyster recovery



FY25
≈\$15 M

Finalize initial guidance products and expand technical assistance support to second round GMA planning updates

- Expand focus on imperiled species recovery plan development and implementation of conservation actions that have not yet begun
- Support partnerships, public engagement, and conservation education

Examples

- Increasing recovery actions for listed species such as eulachon, bull trout and lamarey
- Pass-through funding to University of Washington to assess threats and determine management actions for newly listed Cascade red fox
- Bring fish and wildlife protection priorities into the second round of comprehensive plan updates in Clark, Lewis, Thurston, Mason, Jefferson, and Clallam counties



FY26
≈\$21 M

Expanded capacity to assess status and threats of unlisted Species of Greatest Conservation Need (both fish and wildlife species) and incorporate that knowledge into conservation planning and guidance documents to minimize new listings

Increased restoration capacity for watershed health including an emphasis on terrestrial habitat conditions and climate resiliency

Expand scientific knowledge for species and ecosystem protection and restoration needs

Examples

- Pass through funding to WSU to assess jackrabbit distribution in shrubsteppe habitats with camera traps and other assessment methods
- Pass through funding to Xerces and other invertebrate conservation partners to assess status, threats, and conservation actions for terrestrial invertebrate SGCN, including pollinators
- Identify and design projects that restore native forest cover near major wildlife crossings



FY27
≈\$24 M

Expanding habitat restoration efforts (with an increased emphasis on terrestrial ecosystems) and species and habitat status and threats work

Goals: Vastly expand and improve the effectiveness of habitat protection and restoration efforts, implement species recovery actions, and increase our knowledge about Species of Greatest Conservation Need (SGCN) populations to:

1. Increase the scope and scale of biodiversity recovery in Washington
2. Prevent the need for future listings under the federal Endangered Species Act (ESA)
3. Provide scientific feedback to influence habitat protection and restoration and recovery efforts



Converting onetime appropriations to ongoing

DFW items funded “onetime”

- Coastal Dungeness Crab Monitoring
- ESA Permitting for CR Basin
- Fish Passage Prioritization
- Lake WA Sockeye Recovery Project
- Pinniped Predation
- Quagga and Zebra Mussel Prevention
- Riparian Systems Assessment
- Salmon and Steelhead Monitoring
- Streamflow Policy Support
- Toutle & Skamania Hatcheries
- Wildlife Disease Surveillance
- Wolf Advisory Group
- Wolf Recovery



Look familiar?

Today, we are doing all of this.

Funding runs out for these ongoing projects on June 30, 2025.

We'll need to ask for it ongoing.



DFW items funded “onetime” to ongoing

- Coastal Dungeness Crab Monitoring - \$1 million
- ESA Permitting for CR Basin - \$1 million
- Fish Passage Prioritization - \$1 million
- Lake WA Sockeye Recovery Project - \$1 million
- Pinniped Predation - \$3 million
- Quagga and Zebra Mussel Prevention - \$7 million
- Riparian Systems Assessment - \$2 million
- Salmon and Steelhead Monitoring - \$1 million
- Streamflow Policy Support - \$1 million
- Toutle & Skamania Hatcheries - \$2 million
- Wildlife Disease Surveillance - \$1 million
- Wolf Advisory Group - \$0.3 million
- Wolf Recovery - \$1 million





New items

DFW Unfunded, Underfunded and New

- Climate Resilience and Emissions Reduction – \$13 million
- Coastal Salmonids Management - \$5 million
- Emerging Fishery Implementation - \$0.6 million
- Enforcement Capacity - \$18 million
- Expand Wildlife Conflict Response - \$8 million
- Facilities packages - \$3 million
- Fish Passage and Screening Capacity - \$3 million
- Forest Health & Fuel Reduction - \$2 million
- Hatchery Conservation Program - \$3 million
- Hatchery Investment Strategy - \$3 million
- Lands Stewardship - \$10 million
- Managing Emergent Toxic Threats – \$2 million
- Mobile Harvest Application Support - \$2 million
- Scientific Data Program Modernization – \$7 million



Some you've seen before

- Climate Resilience and Emissions Reduction
- *Coastal Salmonids Management*
- Emerging Fishery Implementation
- *Expand Wildlife Conflict Response*
- Facilities Packages
- Fish Passage and Screening Capacity
- *Forest Health & Fuel Reduction*
- Hatchery Conservation Program
- *Hatchery Investment Strategy*
- Lands Stewardship
- Mobile Harvest Application Support
- Managing Emergent Toxic Threats
- *Scientific Data Program Modernization*
- Enforcement Capacity

Previously run packages italicized in green



Questions?