2022 Legislative and Budget Request Overview

Tom McBride, Legislative Director
Nate Pamplin, Policy Director
Patty Steele, Acting Budget Officer

July 20, 2021
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)

- **State General Fund**: $177.0 (34%)
- **General Fund Federal**: $130.1 (25%)
- **General Fund Local**: $62.5 (12%)
- **Fish, Wildlife, and Conservation**: $75.0 (15%)
- **Limited Fish and Wildlife**: $32.8 (6%)
- **Other Funds**: $38.0 (8%)
2017-19 Biennium Spending by Activity
(dollars in millions)

- Preserve & restore aquatic habitats & species: $65.0 M
- Acquire & manage lands: $90.8 M
- Preserve & restore terrestrial habitat & species: $26.6 M
- Manage fishing opportunities: $117.1 M
- Produce hatchery fish: $169.5 M
- Manage hunting opportunities: $47.9 M
- Provide & facilitate recreational opportunities: $1.2 M
- Business management & obligations: $82.0 M
Supplemental Operating Budget Funding Over Time
(dollars in millions)

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

Policy Level $15M
- General Fund State $11M
- Restricted accounts $4M

Maintenance Level $9M

Total $24M
2022 Draft Supplemental Operating Budget Requests
The supplemental budget is an amendment to the biennial budget

- Primarily limited to 2\textsuperscript{nd} fiscal year
- Emergent

A good supplemental decision package answers the question,

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

<table>
<thead>
<tr>
<th>2022 Supp Maintenance Level</th>
<th>FY 22</th>
<th>FY 23</th>
<th>21-23 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) COVID Janitorial/Facilities Increases</td>
<td>208</td>
<td>234</td>
<td>442</td>
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<tr>
<td>2) Operating Costs from Capital Projects</td>
<td>98</td>
<td>98</td>
<td>196</td>
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<tr>
<td>3) Cultural Resources Capacity</td>
<td>552</td>
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<td>4) Utility Rate Adjustments Hatcheries</td>
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<td>111</td>
<td>221</td>
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<td>5) WSP Communications Cost Increase</td>
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<td>6) Regulations Pamphlets</td>
<td>86</td>
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<td>7) Minimum Wage Adjustments</td>
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<td>8) Reclassified IT Positions from Appeals</td>
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<td>9) Wildfire Suppression</td>
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<td>200</td>
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<tr>
<td>10) Post-Wildfire Habitat Recovery</td>
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<td>100</td>
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<td>11) Equipment Maintenance and Software</td>
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<td>12) Radio Cost Increases from DNR</td>
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<td>13) Equipment Replacement</td>
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<td>14) Fish Program Auto Trailer Purchase</td>
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<td>15) Diversity and Equity (DEI) Investments</td>
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<td>16) Lake Rufus Woods Contract Increase</td>
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| Subtotal 2022 Supp ML | 2,434 | 6,646 | 9,080 |
Policy Level
## 2022 Policy Level Requests

<table>
<thead>
<tr>
<th>2022 Supp Policy Level</th>
<th>FY 22</th>
<th>FY 23</th>
<th>21-23 Total</th>
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</thead>
<tbody>
<tr>
<td>1) Freshwater Monitoring</td>
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<tr>
<td>2) Forage Fish Spawning Monitoring</td>
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<td>3) Increased Recreation Pressure on WDFW Lands</td>
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<td>4) Building Salmon Team Capacity</td>
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<td>5) Columbia River Gillnet License Buyback</td>
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<td>1,553</td>
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<tr>
<td>6) Columbia River Alternative Gear Work</td>
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<td>7) Solar support</td>
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<tr>
<td>8) Fish Passage Rulemaking</td>
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<td>9) Land use support - <em>Environmental Baseline NW Washington</em></td>
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<td>10) Increasing Hunter and Fishing Participation – agency req. legislation</td>
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<td>(6)</td>
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<td><strong>Subtotal 2022 Supp PL</strong></td>
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<td><strong>11,214</strong></td>
<td><strong>11,435</strong></td>
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## Strategic Plan Objectives

<table>
<thead>
<tr>
<th>Policy Level Requests</th>
<th>Proactively address conservation challenges</th>
<th>Deliver science that informs Washington’s most pressing fish &amp; wildlife questions</th>
<th>Engage communities through recreation &amp; stewardship</th>
<th>Move WDFW towards operational &amp; environmental excellence</th>
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<tbody>
<tr>
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<td>X</td>
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<td></td>
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<td>X</td>
<td>X</td>
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<td>X</td>
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<td>X</td>
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## 2022 Policy Level Requests

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

Fish and Wildlife Commission

Office of Financial Management

Governor’s Budget

Legislature’s Budget

Enacted Budget (after vetoes)

August, 2021

September, 2021

December, 2021

March, 2022

April, 2022
Questions?