

2019 Legislative Session Debrief

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Agenda



- Major outcomes
- After Action Review:
 - What went well
 - Where can we improve our approach
- What decisions were made as a result of the \$15M shortfall for 2019-21



Agency Request Legislation



Recreational License Fee Bill (HB 1708/ SB 5692) – was not adopted

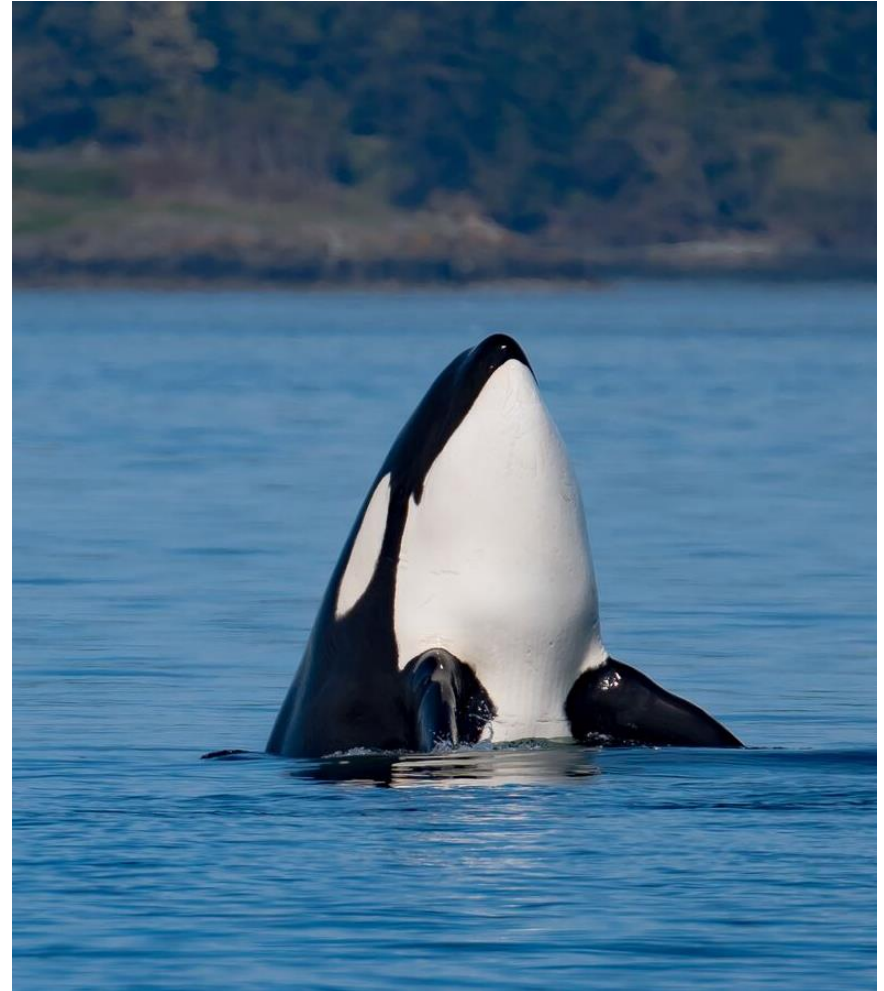
ADA Discounts (HB 1230) – was not adopted

CRSSE (SB 5871) – was not adopted



Orca Legislation

- **Oil transportation**
(HB 1578)
- **Chinook abundance**
(HB 1579)
- **Orca and vessels**
(SB 5577)
- **Whale watching**
(SB 5918)



Wolf Bill – House Bill 2097

- Initiates Periodic Status Review
- Provides funding for additional conflict staff in NE Washington
- Provides funding for non-lethal deterrents and NE WA Grant Program



Cougar Bill – House Bill 1516



- Directs WDFW to establish a training program for nonlethal pursuit of black bears, cougars, or bobcats
- Focused on protecting livestock, domestic animals, private property, and public safety



Other Legislation

Hunter Pink - (SB 5148)

- Passed. Will require rulemaking.

PILT - (HB 1662/ SB 5696)

- Bill failed but funded in the budget along with move to Treasurer's.

Clean Water Act - (SB 5322/ HB 1261)

- Failed but FWC rulemaking still advancing.

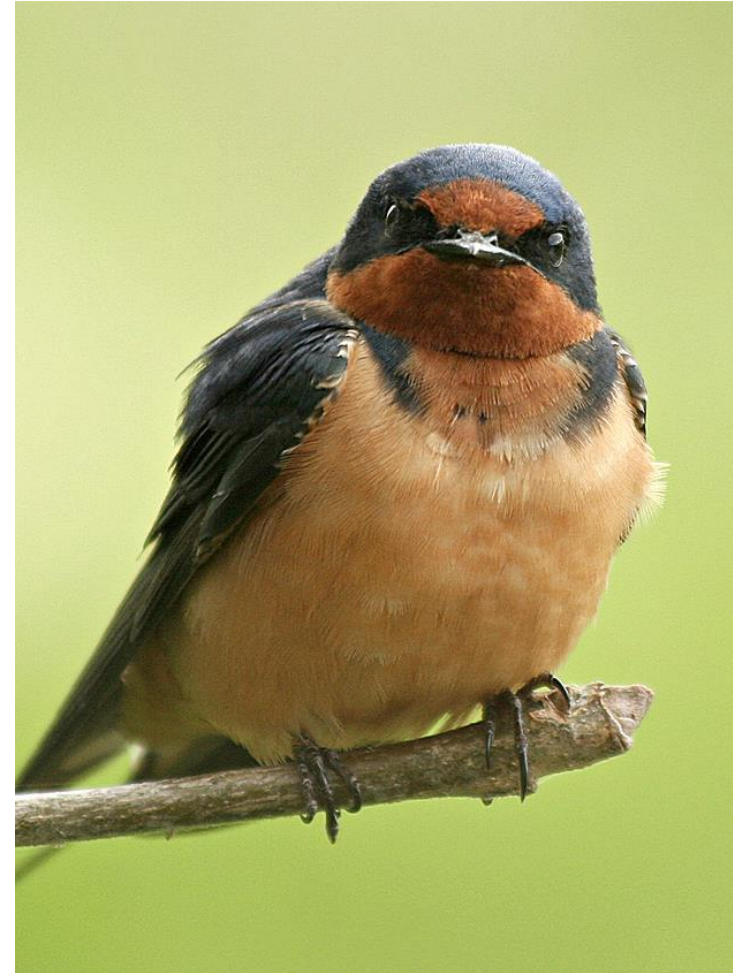
Harassment Investigations - (HB 2020)

- Passed. Will adjust state HR policies to protect identities in investigations.



What went well

- Strong partners; BPAG members, environmental community, fishing and hunting groups, tribes, etc.
- Recreational License Fee Bill: Simple, easy to describe
- Passionate sponsors & bipartisan support
- Good work sessions and hearings
- Regular update calls and emails (internal and external)
- Good communication with Gov & Leg staff
- Well-staffed Leg team (Intern, DJAs)



What can we learn from?



- Need to improve communication with key sectors
- Timing matters – NOF, FWC, wolf and cougar management, etc.
- Increase interim work with sponsors in development of legislative strategy
- Facilitate dialogue between legislators before session starts on divisive issues
- Develop tools to simplify complex issues like fisheries management (infographics, PSAs, etc.)
- Unions would have been more effective if mobilized earlier
- Avoid confusion for how we described portions of our new enhancements that were actually back-filling one-time investments



Budget Outcomes



Budget Items

Bad news

We aren't whole yet.

No Fee Bill

A lot of our funding is "one-time."

Some of it is only good for one fiscal year.



Budget Items

Good news

We now have more state general fund than any other natural resource agency.

New Orca work

Great capital budget: \$58M in re-appropriations and \$53.1M in new funding.

WWRP: \$85M overall; \$15M for WDFW projects.

We'll need to continue to work towards a permanent funding fix.



Problem Statement

Maintain/buyback packages

No revenue to back state wildlife account and block grant

- COLAs
- Cost increases
- Fund splits

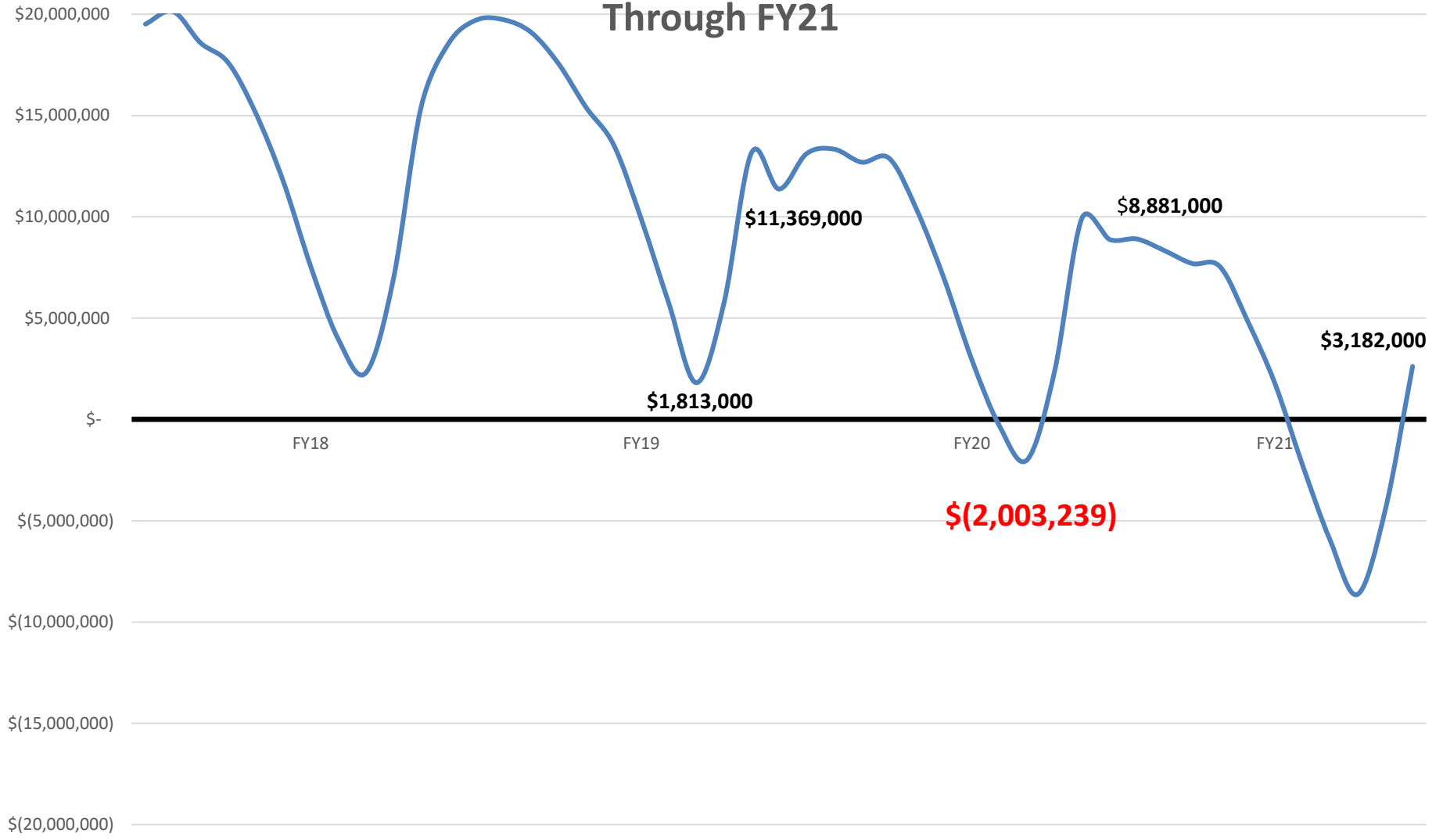


Problem Statement

Problem Statement	2019 - 21 Biennium		2021 - 23 Biennium	
	FY 2020	FY 2021	FY 2022	FY 2023
Anticipated Structural Deficit (already cut \$2M)	-13,668	-13,668	-13,668	-13,668
Columbia R. Salmon and Steelhead Endorsement (expires July 1)	-1,480	-1,480	-1,480	-1,480
Cost of sustaining 2017-19 one-time enhancements	-2,273	-2,273	-2,273	-2,273
Cost of Living Adjustments and Central Service Cost Increases not Backed by Revenue	-2,369	-3,974	-3,974	-3,974
Legislatively Mandated Efficiencies (cuts)	-247	-247	-247	-247
Decline in Federal Block Grants (PR & DJ)	-1,500	-1,500	-1,500	-1,500
Total Problem Statement	-21,537	-23,142	-23,142	-23,142



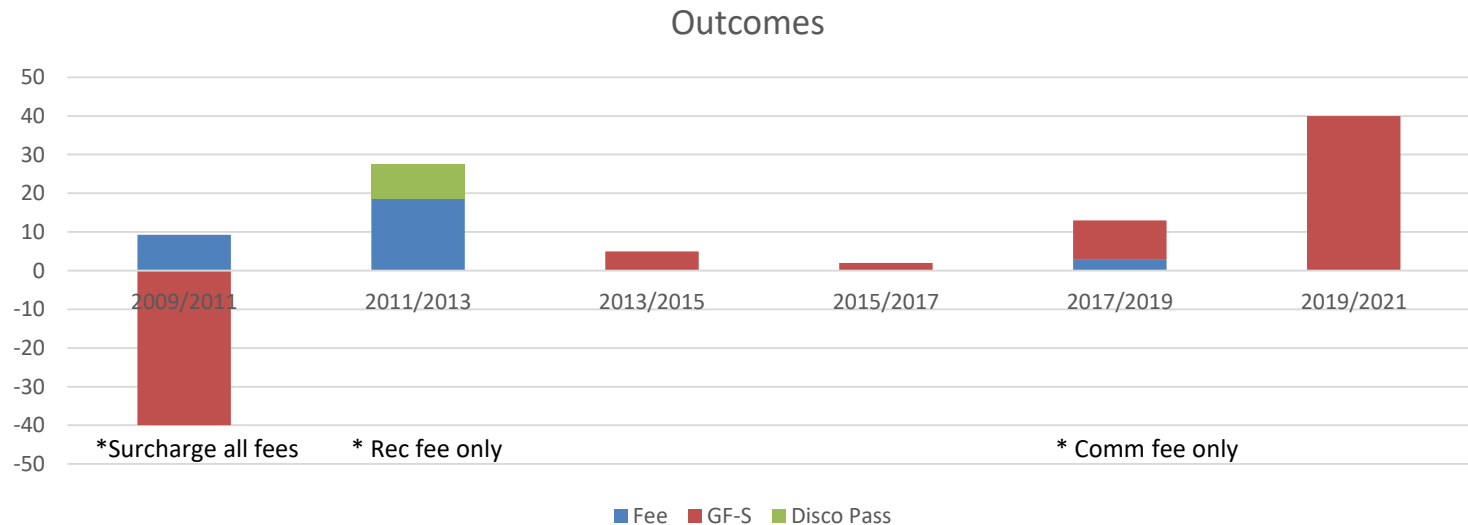
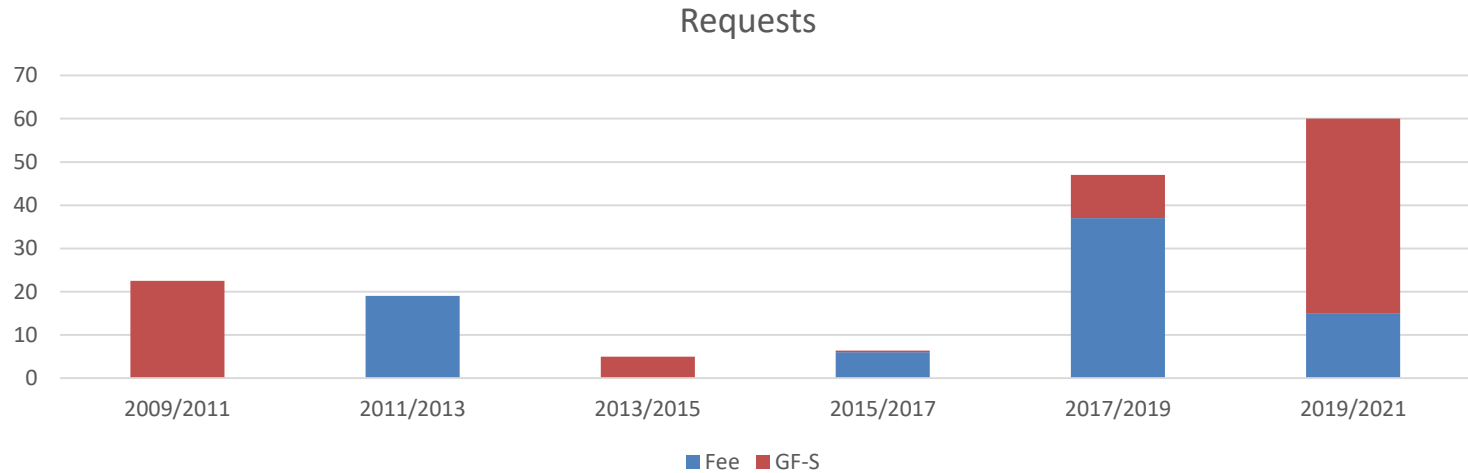
State Wildlife Account (Fund 104) Cash Balance Projection Through FY21



Negative Cash Balance: **March 2020**



Leg / Budget Outcomes Over Time



Budget Items

Let's look at what we did get.



WDFW Budget Outcomes

<u>Maintain/ Buy-back Decision Packages</u>	<u>Requested</u>	<u>GFS</u>	<u>Cost Type</u>
Operating Budget Support For Maintain Packages	\$31,000	\$24,150	One-Time
<ul style="list-style-type: none"> • Maintain public health and safety, Shellfish • Wildlife conflict response • Maintain fishing and hatchery production • Maintain land management • Maintain hunting • Maintain conservation • Maintain customer service 			

* No fee bill (\$14M) and no re-authorization of Columbia River Salmon and Steelhead Endorsement (\$3M)



WDFW Budget Outcomes - Orca

<u>Hatchery Production</u>	<u>GFS</u>	<u>WLS</u>	<u>Other</u>	<u>Cost Type</u>
WDFW Hatcheries	\$7,000	-	-	On-going
Tribal Hatcheries	\$4,889	-	-	One-Time
PUD Hatcheries	\$600	-	-	One-Time
Prey Workgroup Recommendations	\$2,721	-	-	Ongoing



WDFW Budget Update

Orca: Prey Workgroup Items

<u>Prey Workgroup Recommendations</u>	<u>GFS</u>	<u>WLS</u>	<u>Other</u>	<u>Cost Type</u>
Barrier Removal Prioritization	\$278	-	-	One-time
Shoreline Armoring Tech. Asst.	\$77	-	-	One-time
Fish Screen Rulemaking	\$616	-	-	One-time
HPA Rulemaking	\$86	-	-	One-time
Re-establish salmon runs	\$524	-	-	One-time
McNary Dam Predator Evaluation	\$400	-	-	One-time
Forage Survey and Harvest Evaluation	\$743	-	-	One-time



WDFW Budget Update

Orca Unfunded Items

Orca	<u>GFS</u>	<u>WLS</u>	<u>Other</u>	<u>Cost Type</u>
Pinniped Work	-	-	-	Not Included
Orca Taskforce Facilitation	-	-	-	Not Included
Snake River Dam	-	-	-	Governor's



WDFW Budget Update

Enhance Packages

<u>Enhancement Decision Packages</u>	<u>GFS</u>	<u>WLS</u>	<u>Other</u>	<u>Cost Type</u>
Enhance conservation	\$640	-	-	One-time
Enhance Regional Fishery Enh. Groups	\$700	-	\$771	One-time



Budget Balancing Decisions

- Elimination of after-hours customer service Licensing call center contract
- Puget Sound salmon monitoring
- Hiring restrictions – 4% vacancy savings accomplished by holding positions open

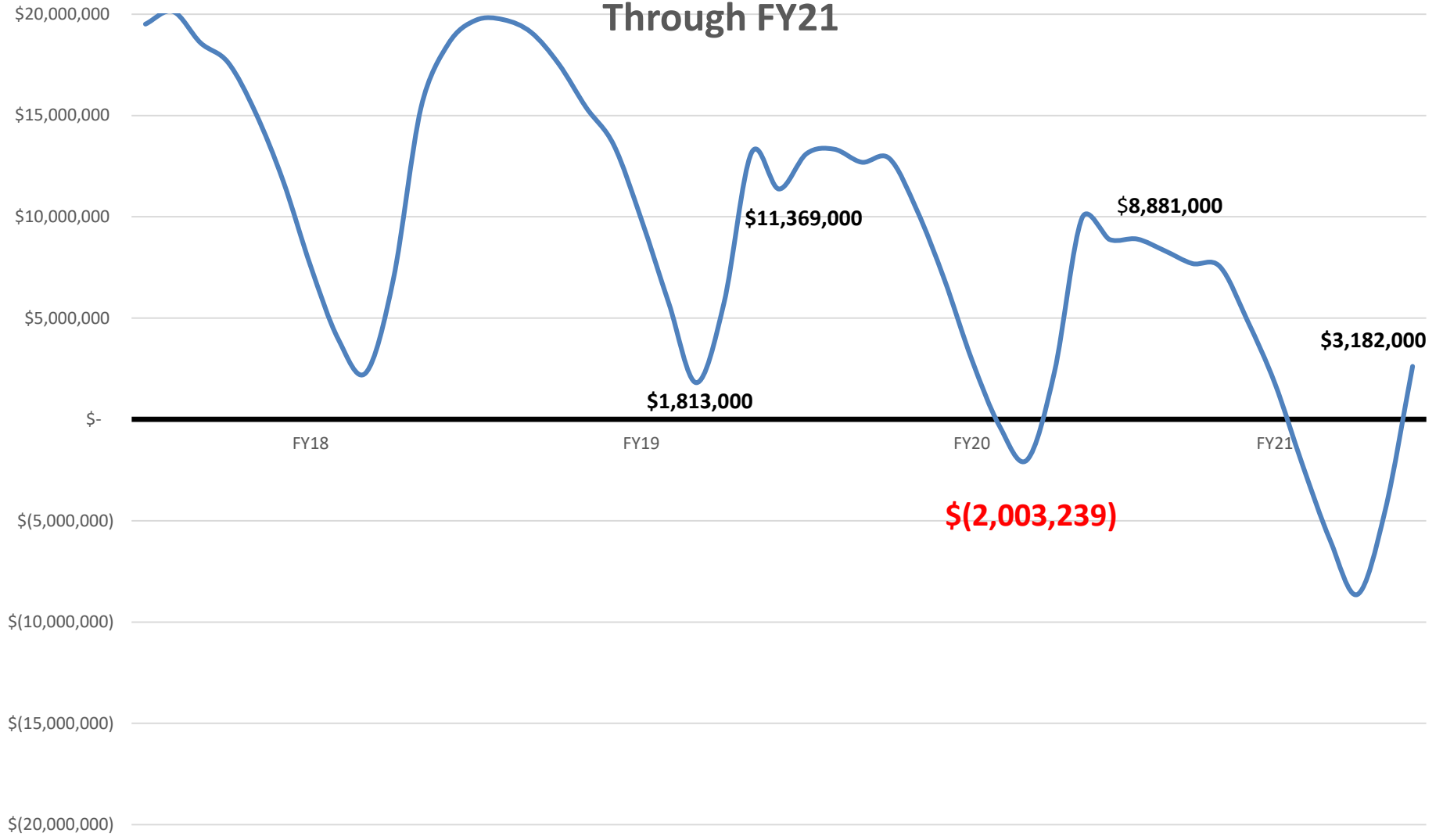


Budget Balancing Decisions

- Reduced fisheries on Columbia River due to expiration of CRSSE
 - Funded:
 - Mainstem fisheries
 - Spring Chinook Yakima River fishery
 - Upper Columbia hatchery broodstock programs
 - Unfunded:
 - Tributary fisheries (many also closed due to low run sizes)
 - Variety of research projects
 - Enforcement



State Wildlife Account (Fund 104) Cash Balance Projection Through FY21



Negative Cash Balance: **March 2020**



Budget Balancing Table

2019 - 2021 Operating Budget Balance Sheet

(Dollars in Thousands)

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Total Problem Statement	-21,537	-23,142	-23,142	-23,142
Solutions and Cuts	FY 2020	FY 2021	FY 2022	FY 2023
General Fund - State Operating Budget Support	15,650	8,500	0	0
Cuts in Services	1,205	0	0	0
New salmon production dollars to backfill Mitchell Act	1,102	1,102	1,102	1,102
2020 Supplemental Request	0	13,540	22,040	22,040
Cuts to Columbia R. Salmon and Steelhead Activities	880	0	0	0
Vacancy savings (cuts spread to programs)	1,400	0	0	0
PR one-time use of carry-forward funding	1,300	0	0	0
Total Solutions	21,537	23,142	23,142	23,142



Takeaways

- We aren't whole in the first fiscal year.
- We have pushed risk to the second fiscal year.
- This seems scary, but put it in context.



Questions?

