

2020 Supplemental Capital and Operating Budget Requests

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Agenda



2020 Supplemental Budget Overview

2020 Supplemental Capital Budget

2020 Supplemental Operating Budget

- **Maintenance Level**
- **Performance Level**
 - **At-Risk/Buyback**
 - **New Enhancements**



Supplemental Budget

- Usually a small amendment to biennial budget
- Reserved for emergent, technical issues





2020 Capital Budget Requests

Infrastructure Master Plan for SRKW Recovery

Scope

- Increase salmon production in Puget Sound and Columbia River by 55 million
- Increase prey abundance for SRKW
- Sixteen hatchery facilities identified for significant capital investment...estimated at \$160 million

FY2020 Request

- Budget **\$1.0 million**...Master plan to assess existing hatchery infrastructure, determine needs and prioritize projects
- Elements to include
 - Land acquisition; new aquaculture technologies; production capacity; water source and rights; etc.



Soos Creek Hatchery Phase 3



Scope

- Renovation of an aging hatchery originally built in 1901 frequently damaged from flood events.
- Construct new facilities out of floodplain,
- Meet federal/state criteria for fish screening, fish passage, water quality standards and provide a safer working environment.
- Annual production: 6.5M Chinook and 1.2M coho

FY 2020 Request

- Budget **\$3.71 million**...will complete remaining project components...demolition of existing rearing ponds; construction of public visitor areas; water treatment systems; and streamside riparian restoration.
- FY19-21 Capital Budget only provided \$1.7 million of \$4.831 million request



Hurd Creek Hatchery

Relocate Facilities out of Floodplain



Scope

- Dungeness River has shifted and poses a high risk of catastrophic hatchery loss of production
- Critical to incubation and early rearing of Dungeness River Chinook and Elwha River Chinook...critical for recovery of Puget Sound Evolutionary Significant Unit
- Project will relocate existing hatchery infrastructure within the hatchery grounds outside of the floodplain.

FY2020 Request

- Budget **\$12.4 million**...Construction

Previous Funding

- FY18 Supplemental...\$800K...design and permitting



Beaver Creek Hatchery

Transition Production from Grays River Hatchery

Scope

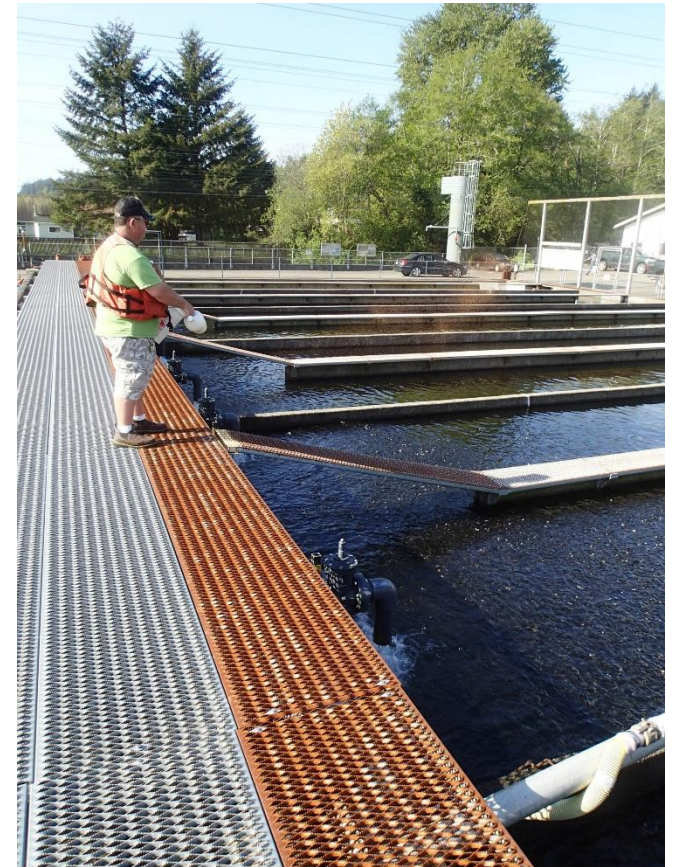
- Complete renovation of 1950's era hatchery
- Close Grays River Hatchery and shift production to Beaver Creek
- Annual production: 250K Chinook, 225K coho and 190K steelhead

FY2020 Request

- Budget **\$5.0 million**...Pre-design, design and permitting

Future Funding

FY21-23...\$13.049 million...Construction



Wiley Slough Dike Raising

Scope

- Setback levee does not meet acceptable flood protection (elevation) standards by Army COE
- After repairs are made, operational control of levee will be turned over to the Consolidated Diking and Drainage District #22
- Protects hundreds of acres of public and private property and infrastructure on Fir Island

FY2020 Request

- Budget **\$3.853 million**...design, permitting and construction





2020 Operating Budget Requests

Strategy

How do we frame our requests?

To support agency credibility,
and ultimately receive sufficient funding.



Strategy

Operating request topics

- Three levels of budget
- Credibility and method
- Context and size of request
- Buyback block
- Emergent topic list



Three levels for budget

- Carryforward level – technical only. No requests.
- Maintenance level – for increased costs.
- Performance level – emergent requests.



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Supplemental Maintenance Level Requests

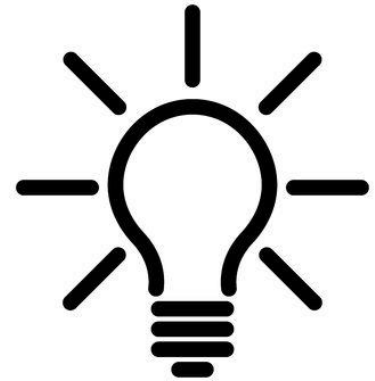
Maintenance level is for areas where costs are increasing in areas we don't control.

- Attorney General Access - We are involved in more cases and our legal **costs are rising**.
- Hatchery Utilities - As energy **prices increase**, we will ask for funding.



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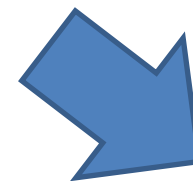
Three levels for budget

- Carryforward level – technical only. No requests.
- Maintenance level – for increased costs.
- Performance level – emergent requests.
 - Buybacks
 - Emergent ideas



Supplemental Budget: Performance Level Requests

- An invitation



Solutions	FY 2020	FY 2021
GF-S Operating Budget Support	15,650	8,500



Supplemental Budget

Target

- Seeking ongoing funding for our at-risk work
- Looking for some emergent needs



Performance Level: At-risk/buy-back

\$31M structural deficit

Maintain Conservation

Maintain Fishing and Hatchery Fishery Production

Maintain Hunting

Maintain Wildlife Conflict Response

Maintain Shellfish & Public Health

Maintain Columbia River Salmon and Steelhead

Maintain Land Management

Maintain Customer Service



Performance Level

We have an invitation,

but we must remember our performance level requests will compete against each other.



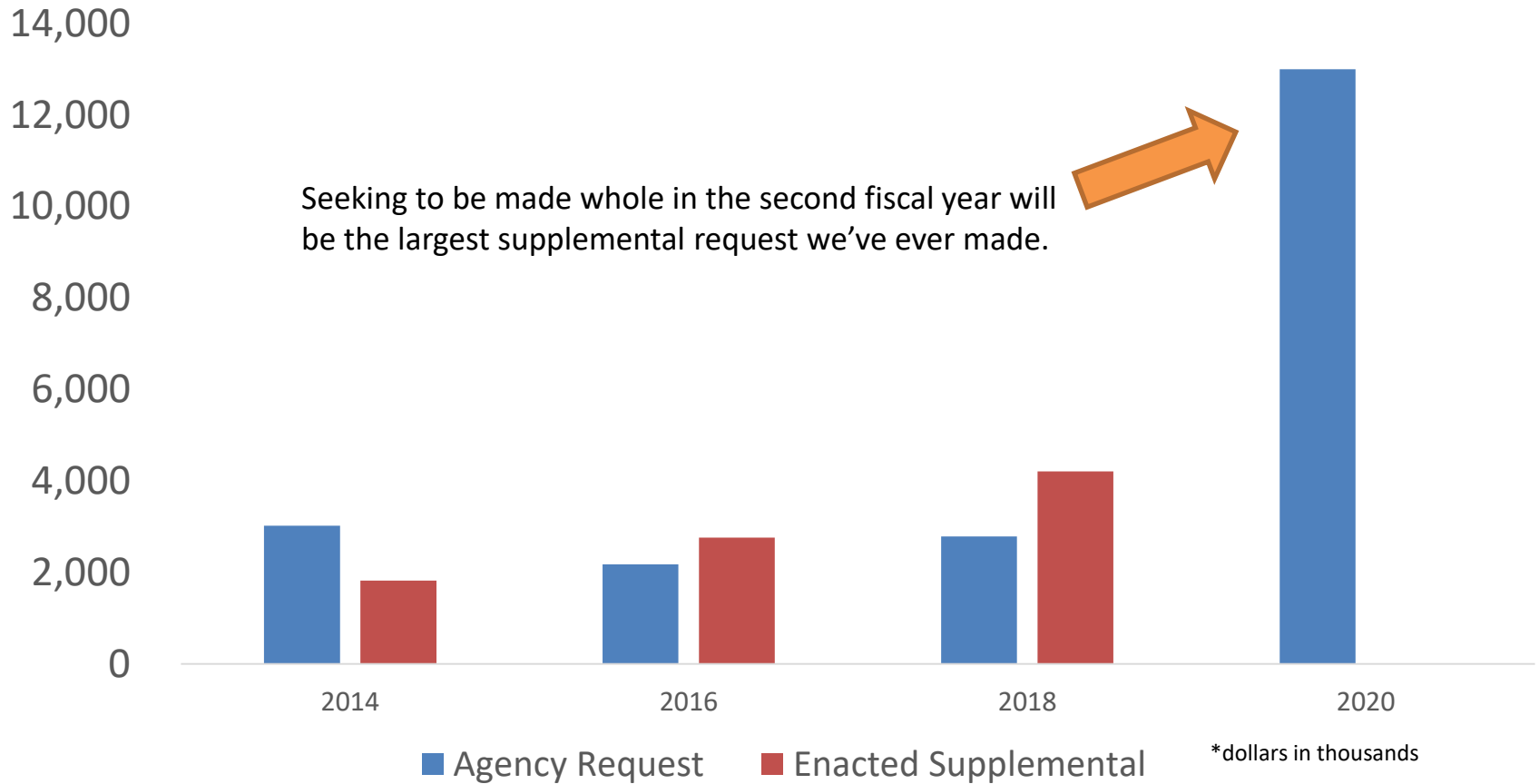
Performance Level

Supplemental Performance Level, General Fund State:
Request v. Enacted



Performance Level

Supplemental Performance Level, General Fund State:
Request v. Enacted



Supplemental Budget: Performance Level Requests

New emergent issues:

2020 Supplemental Performance Level		FY 20	FY 21	Total
1)	<u>Monitoring for PS Salmon & Co-Mgmt Agmts</u>	\$833	\$854	\$1,687
2)	<u>Skagit River Steelhead Catch & Release</u>	\$271	\$276	\$547
3)	<u>Mobile App for Fishing in Washington</u>	-	\$311	\$311
4)	Columbia River Pinniped Predation		\$830	\$830
5)	Nisqually River/Centralia Diversion Trap		\$188	\$188



Supplemental Budget: Performance Level Requests

New emergent issues:

2020 Supplemental Performance Level		FY 20	FY 21	Total
6)	Coastal Dungeness Crab Fishery		\$242	\$242
7)	Columbia River Policy Implementation		\$1,013	\$1,013
8)	Suction Dredging		\$268	\$268
9)	Hydraulic Code Civil Compliance		\$1,435	\$1,435
10)	Issaquah Staff Office Move		\$135	\$135



Supplemental Strategy

Resolving structural deficit + \$6.6M in new, emergent issues

- Seek 100% state general fund?
 - Legislature has not amended recreational fees since 2011, despite multiple attempts.
 - Significant budget request; will there be an appetite for the size of this request? As ongoing?
 - Are we relying too much on GF-S to fund requests related to management of recreational activities?
- Seek resurrection of fee bill to offset some of the costs?



Supplemental Budget

Communication and Support

- Fish and Wildlife Commission
- Budget and Policy Advisory Group
- Public
- Legislature



Questions? Discussion?

