

WDFW 2020 Supplemental Operating Budget Request

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Current Operating Budget Status

2019-21 Operating Budget

- Requested \$31 M and \$30 M in enhancements
- Received \$24.5 M in one-time GF-S
- Fee bill did not pass
- Legislatively approved costs increased \$9.4 M



Budget Balancing Decisions

- Reduced fisheries on Columbia River due to expiration of CRSSE
 - Funded:
 - Mainstem fisheries
 - Spring Chinook Yakima River fishery
 - Upper Columbia hatchery brood stock programs
 - Unfunded:
 - Tributary fisheries (many also closed due to low run sizes)
 - Variety of research projects
 - Enforcement
- Elimination of after-hours customer service Licensing call center
- Hiring restrictions – 4% vacancy savings accomplished by holding positions open





2020 Supplemental Budget

Three levels of budget

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



2020 Budget Requests

Maintenance Level: \$11.4 M

- Legislated cost increases: \$9.4 M
- Other: \$2 M

Performance Level: \$13.1 M

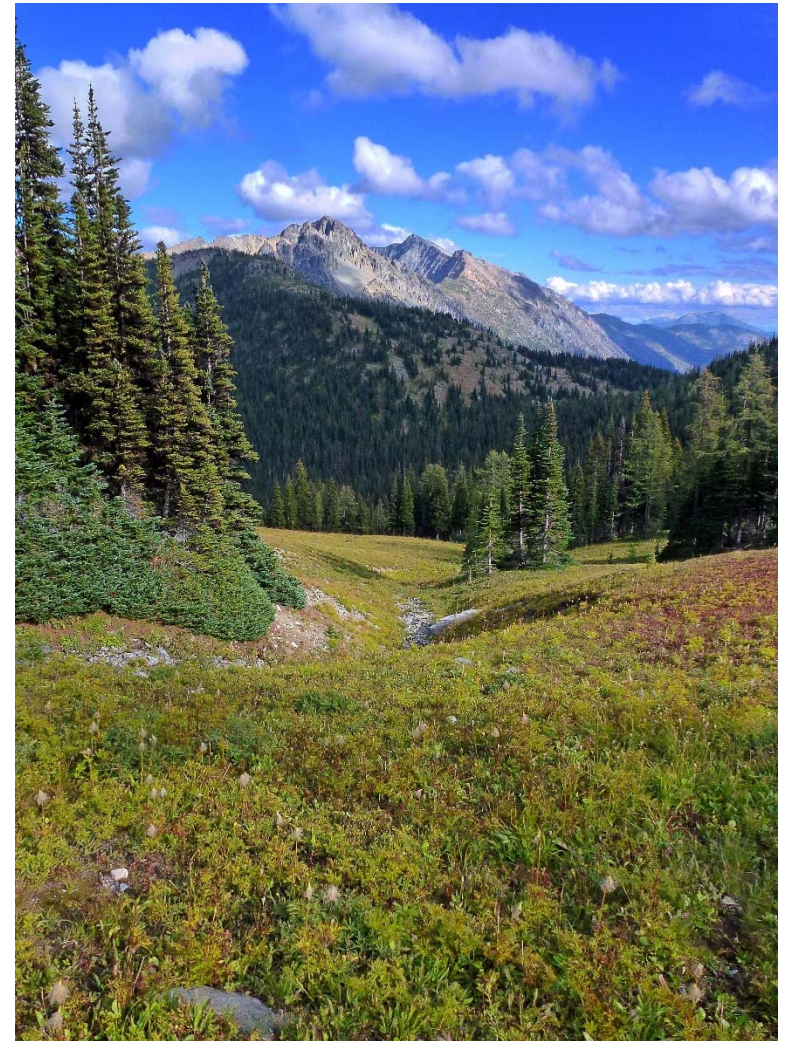
- Prevent Loss of Services: \$6.6 M
- Emergent Needs: \$6.5 M



Maintenance Level

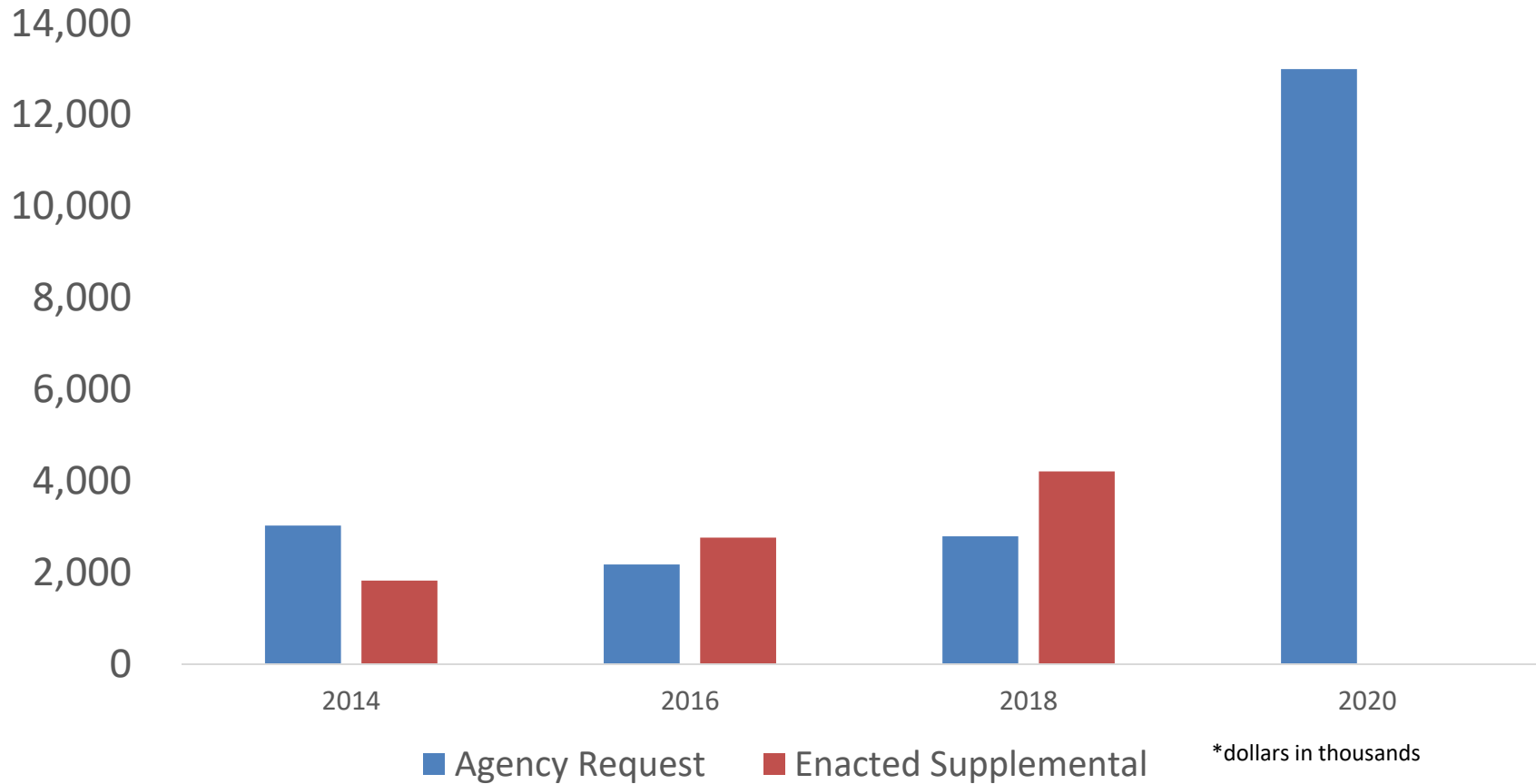
Maintenance Level: \$11.4 M

- Legislated cost increases: \$9.4 M
- Other: \$2 M



Performance Level

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



Prevent Loss of Services

Need is \$15.1 M per fiscal year.

Appropriated \$8.5 M in FY 21, spread proportionally.

	FY 21	FY 22	FY 23
Conserve species and habitat	\$742 K	\$1.7 M	\$1.7 M
Fish and shellfish production	\$2.1 M	\$4.7 M	\$4.7 M
Hunting impacts	\$672 K	\$1.5 M	\$1.5 M
Non-lethal conflict management	\$956 K	\$2.2 M	\$2.2 M
Shellfish public safety	\$553 K	\$1.3 M	\$1.3 M
Columbia River salmon and steelhead fishing	\$659 K	\$1.5 M	\$1.5 M
Land Management	\$578 K	\$1.3 M	\$1.3 M
Customer Service	\$410 K	\$936 K	\$936 K
Total	\$6.6 M	\$15.1 M	\$15.1 M



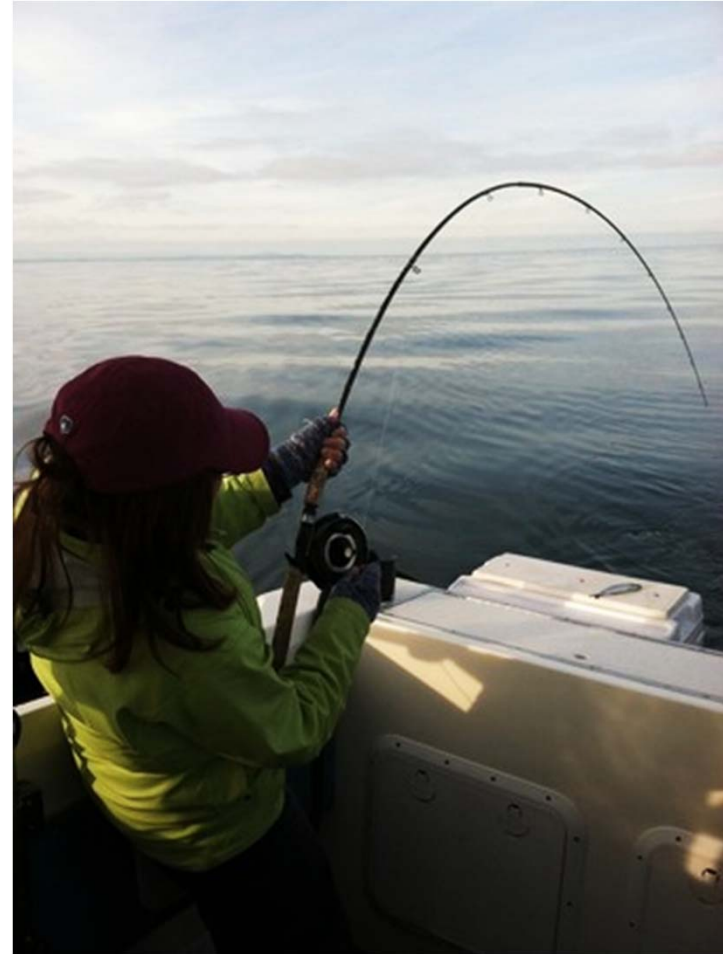
Emergent Needs

- Salmon Fisheries Monitoring (Puget Sound, Skagit Catch and Release, and Nisqually): \$2.4 M
- Fish Washington Mobile App: \$311 K
- Columbia River Pinniped Predation: \$830 K
- Protect Humpback Whales: \$172 K
- Columbia River Salmon Commitments: \$1 M
- Assisting Property Owners in Protecting Fish: \$1.7 M



Emergent Needs

- Salmon Fisheries Monitoring (Puget Sound, Skagit Catch and Release, and Nisqually): \$2.4 M
 - Ensures state meets monitoring requirements in order to open fishing in areas where stocks are healthy
 - New and existing needs in Puget Sound, the Nisqually River, and the Skagit River



Emergent Needs

- Fish Washington Mobile app: \$311 K
 - Maintain and improve the app
 - Utilized by 100,000 Washington residents to learn Washington fishing rules



Emergent Needs

- Columbia River Pinniped Predation: \$830 K
 - Reduction in the number of sea lions preying on Columbia River salmon
 - Funding a second year of work to implement the Governor's Southern Resident Orca Task Force recommendations



Emergent Needs

- Protect Humpback Whales: \$172 K
 - Fund the Department's work to reduce whale entanglement in industrial crab pots



Emergent Needs

- Columbia River Salmon Commitments: \$1 M
 - Funding for alternative gear pilot projects and commercial buyback analysis
 - Improves fishing opportunities, while meeting salmon recovery objectives



Emergent Needs

- Assisting Property Owners in Protecting Fish: \$1.7 M
 - Meeting legislated requirements for HPAs around civil compliance



Summary of 2020 Budget Requests

Maintenance Level: \$11.4 M

- Legislated cost increases: \$9.4 M
- Other: \$2 M

Performance Level: \$13.1 M

- Prevent Loss of Services: \$6.6 M
- Emergent Needs: \$6.5 M



Questions?

