

Agenda Item B: 2021-23 Operating Budget— Multiple Decisions

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Agenda



**SFY21 Second Supplemental:
Additions**

**2021-23 Operating Budget:
Maintenance Level adjustment**

**2021-23 Operating Budget:
Performance Level**

**FWC Position Statement on 2021-23
Operating Budget**





SFY21 Second Supplemental Additions

SFY21 Second Supplemental Additions

Package	July 31	Aug 21
Fire Suppression	-	\$0.1M
Technology Cost Increases	-	\$0.6M
Online F&W Curriculum	-	\$0.1M

The three additions increase the SFY21 Second Supplemental operating budget request from \$0.6M to \$1.4M.





2021-23 Operating Budget: Maintenance Level Amendments

2021-23 Operating Budget: Maintenance Level Amendments

Package	July 31	Aug 21
Maintain Technology Access	\$2.4M	\$3.0M
IT Class Appeals	\$0.2M	\$0.4M
Utility Rate Adjustments	\$0.1M	\$0
NPDES (ECY rate change)	\$0.1M	\$0
Minimum Wage Adjustments	\$0.1M	\$0

Increases 2021-23 Operating Budget: Maintenance Level request from \$10.7M to \$11.2M (*not including requested adjustments to authority in various fund sources*)





2021-23 Operating Budget: Performance Level Request

Changes Since July 31 Briefing

Enhancement Packages

Package	July 31	Aug 21
North of Falcon Habitat Commitments	\$2.7M	\$4.3M
Columbia River Policy	\$1.0M	\$1.1M
Marine Mammal Management	\$2.2M	\$2.7M



Changes Since July 31 Briefing

Reduction Packages per OFM request

Package	July 31	Aug 21
Trout Hatchery Production	\$2.0M	\$2.2M
Fisheries Opp. and Mgmt.	\$5.7M	\$5.5M
Warmwater Gamefish	\$2.4M	\$2.5M
Lands Stewardship	\$3.0M	\$3.1M
Partnering with Volunteers	\$1.3M	\$1.1M



Changes Since July 31 Briefing

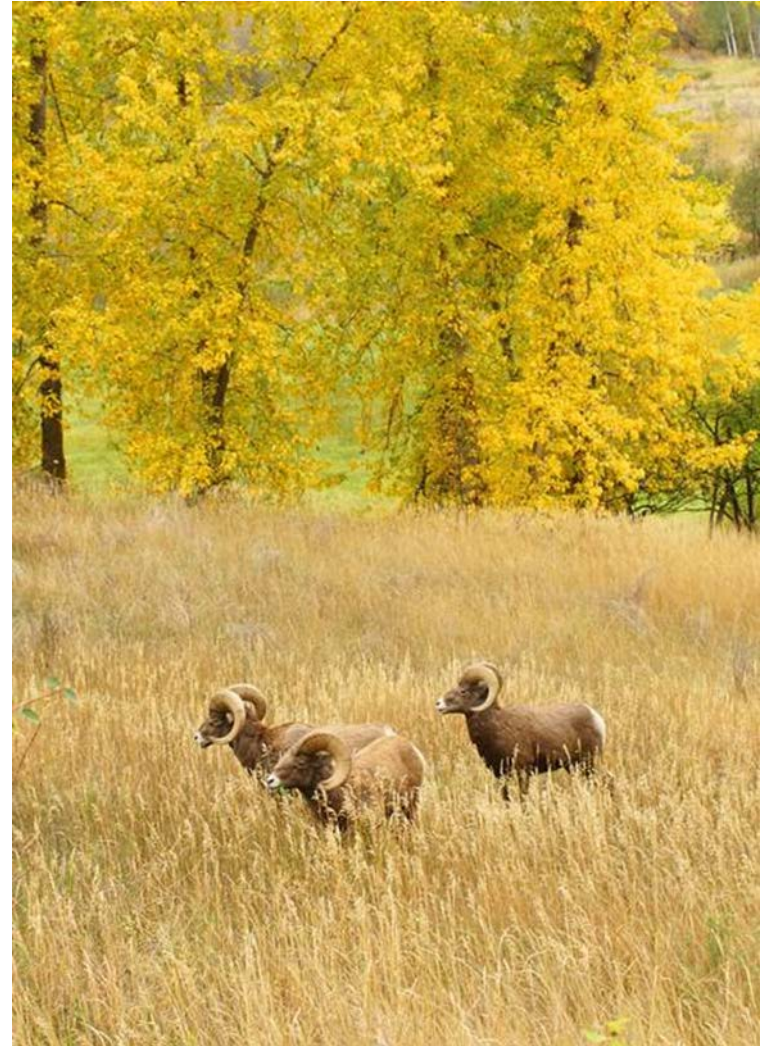
Adjustments to Revenue Shortfall with Requested GF-S back-fill

Package	July 31	Aug 21
Pittman-Robertson Shortfall	\$2.8M	\$2.7M
Dingell-Johnson Shortfall	\$0.8M	\$0.9M
Hatchery Grants Shortfall	\$2.6M	\$3.5M



Performance Level Requests: Overview

- Enhancements
 - Emergent needs, job creation, & following through on commitments
- Reduction Options per OFM
- Revenue shortfalls with request to back-fill
- Almost all requests are for State General Fund



Performance Level Requests: Enhancements

AIS Prevention and Enforcement	\$2.8M
HPA Landowner Assistance	\$2.5M
Evergreen Jobs	\$0.7M
North of Falcon Habitat Commitments	\$4.3M
Columbia River Commercial License Reduction Program	\$1.1M
Monitoring Fisheries	\$2.6M
Marine Mammal Management	\$2.7M
Wildlife Rehabilitation	\$0.3M



Performance Level Requests: Enhancements

- AIS Prevention & Enforcement - \$2.8M
 - Prevention: Early detection and management of AIS
 - Enforcement: Increased check station enforcement
- HPA Landowner Assistance -\$2.5M
 - 8 HPA Compliance Inspectors around the state to assist landowners and help resolve risks of non-compliance



Performance Level Requests: Enhancements

- Evergreen Jobs - \$0.7M (\$6M in capital grants)
 - “Nature in the City,” “Evergreen Schoolyards,” and “Habitat at Home” capital grant programs
 - WCC crews for WDFW lands
- North of Falcon Habitat Commitments - \$4.3M
 - Assess climate change impacts to instream flow needs of salmon
 - Co-manager habitat compliance (e.g., Stillaguamish)
 - Fish In Fish Out, PIT tag monitoring work to measure effects of landscape level change on watershed productivity



Performance Level Requests: Enhancements

- Columbia River License Reduction Program - \$1.1M
 - Phase 1 of Columbia River non-tribal gill net license reduction program
- Monitoring Fisheries - \$2.6M
 - Electronic monitoring of coastal crab populations to reduce whale entanglements
 - Quicksilver: Steelhead monitoring and spawning surveys
 - Puget Sound Zooplankton monitoring



Performance Level Requests: Enhancements

- Marine Mammal Management - \$2.7M
 - Marine mammal pinniped population monitoring and stranding investigations
 - Puget Sound pinniped diet evaluation at estuaries of concern
 - Columbia River pinniped management
 - SRKW outreach and effectiveness monitoring
- Wildlife Rehabilitation - \$0.3M
 - Epidemiologist and wildlife rehabilitation funding pass-thru (non-GF-S)



Reduction options per OFM

- 2021-23 OFM budget instructions require reductions totaling 15% of agency's GF-S
- WDFW's reduction target - \$23.5M
- Business Services/Indirect embedded in each proposal



Reduction options per OFM

Salmon and Steelhead Hatchery Production	\$5.2M
Trout Hatchery Production	\$2.2M
Fisheries Opportunity, Enforcement, and Management	\$5.5M
Warmwater Gamefish	\$2.5M
Orca and Global Wildlife Trafficking	\$1.2M
Lands Stewardship, Public Safety, and Operations	\$3.1M
Conservation	\$2.7M
Partnering with Volunteers	\$1.1M



Reduction options per OFM

- Salmon and Steelhead Hatchery Production - \$5.2M
 - Close six salmon and steelhead hatcheries, including: Forks Creek, Nemah, Reiter, Tokul Creek, Mayr Bros, and Whitehorse hatcheries.
 - Reductions in SRKW hatchery production.
 - Reductions in hatchery production include: Chinook, coho, and chum, representing 7.2% of statewide salmon production, and winter steelhead (representing 1% of statewide production).
 - Eliminate vacant WMS positions supporting hatchery management.
 - Reduce urgent hatchery maintenance and repairs of critical infrastructure, increasing the chances of catastrophic failures leading to loss of fish.



Reduction options per OFM

- Trout Hatchery Production - \$2.2M
 - Close four trout hatcheries, including: Arlington, Chelan, Naches, and Mossyrock hatcheries.
 - Reductions in hatchery production include: Westslope cutthroat, eastern brook, rainbow, brown, golden, tiger trout, and kokanee representing 12.3% percent of trout production statewide.
 - Reduce or eliminate production that contributes to recreational fishing opportunities which have an annual economic value of \$61.2M.
 - Reduce urgent hatchery maintenance and repairs of critical infrastructure, increasing the chances of catastrophic failures leading to loss of fish.



Reduction options per OFM

- Fisheries Opportunity, Enforcement, and Management
- \$5.5M
 - Reduce fishing opportunities on the coast, Puget Sound, and Columbia River
 - Reduce Dungeness crab fishery outreach and derelict gear removal
 - Reduce bottom trawl surveys
 - Reduce rotenone lake rehabilitation
 - Reduce monitoring of Puget Sound early winter steelhead
 - Reduce ability to monitor recreational fisheries in the Columbia and Snake Rivers
 - Eliminate several vacant positions
 - Reduce fisheries enforcement patrols by at least 5 officers



Reduction options per OFM

- Warmwater Gamefish Management - \$2.5M
 - Reduce warmwater gamefish management statewide, seek legislative authority to use funds for other activities
 - Closure of Meseberg hatchery
 - Reduce ability to apply for water access grants
- Orca and Global Wildlife Trafficking - \$1.2M
 - Reduce efforts dedicated to I-1401 enforcement by two detective positions
 - Eliminate SRKW vessel patrol position



Reduction options per OFM

- Lands Stewardship, Public Safety, and Operations - \$3.1M
 - Reduce lands stewardship statewide
 - Reduce property management expertise
 - Reduce public engagement in wildlife area planning
 - Reduce western Washington pheasant rearing and releases
 - Reduce enforcement patrols of WDFW lands by at least 3 officers
- Conservation - \$2.7M
 - Reduce ability to fund project work with local communities
 - Reduce pass-through to coastal communities for engagement in stewardship
 - Reduce policy level expertise in timber harvest and streamflow arenas
 - Reduce science and GIS capacity
- Partnering with Volunteers - \$1.1M
 - Eliminate funding for volunteer cooperative grants for projects benefitting fish and wildlife



Funding shortfalls with requested GF-S back-fill



- Requests for shortfall fund shifts (GF-Local, GF-Federal, and PLP for GF-S state) – \$8.1M
- Business Services/Indirect embedded in each proposal



Funding shortfalls with requested GF-S back-fill

Pittman-Robertson Shortfall	\$2.7M
Dingell-Johnson Shortfall	\$0.9M
Personalized License Plate Shortfall	\$1.0M
Hatchery Grants Shortfall	\$3.5M



Funding shortfalls with requested GF-S back-fill

- Pittman-Robertson Shortfall - \$2.7M
 - Reduce ungulate research, big game surveys, and big game monitoring
 - Reduce capacity for private landowner access agreements
 - Reduce elk feeding by 50%
- Dingell-Johnson Shortfall - \$0.9M
 - Closure of Omak hatchery and Cowlitz/Mayfield net pens
 - Reduce hatchery emergency repairs and maintenance
- Personalized License Plates Shortfall - \$1M
 - Reduce diversity species database management, infectious disease monitoring, and landscape connectivity assessments



Funding shortfalls with requested GF-S back-fill

- Hatchery Grants Shortfall - \$3.5M
 - Closure of Elwha, Toutle, and Skamania hatcheries
 - Reduce Columbia River and tributary fisheries



Desired Operating Budget Outcomes in 2021 Legislative Session

- SFY21 Second Supplemental funded as requested—\$1.4M
- 2021-23 Maintenance Level funded as requested—\$11.2M
 - Does not include requested changes to expenditure authority
- 2021-23 Reductions not taken by OFM/Legislature
 - Retain \$23.5M GF-S in Department's budget
- 2021-23 Shortfalls back-filled by GF-S—\$8.1M
- 2021-23 Enhancements funded—\$17.0M





FWC Position Statement on 2021-23 Operating Budget

FWC Position Statement—DRAFT

- Investing in WDFW provides an exceptional financial return to Washington.
- WDFW is not currently funded at a level to fulfill its mission; further cuts would be devastating.
- Washingtonian's rely on WDFW's services, especially during COVID-19.



Next Steps



Questions?

