

WDFW 2022 Supplemental Operating Budget Requests

(dollars in thousands)

2022 Supp Performance Level	FY 22	FY 23	21-23 Total
1) Freshwater Monitoring	0	2,490	2,490
2) Forage Fish Spawning Monitoring	0	499	499
3) Increased Recreation Pressure on WDFW Lands	0	2,927	2,927
4) Building Salmon Team Capacity	0	736	736
5) Columbia River Gillnet License Buyback	0	1,553	1,553
6) Columbia River Alternative Gear Work	0	253	253
7) Solar support	0	286	286
8) Fish Passage Rulemaking	0	587	587
9) Land use support - <i>Environmental Baseline NW Washington</i>	0	1,297	1,297
<i>Restricted funding</i>			
10) Hatchery Production and Compliance	0	574	574
11) Puget Sound Recreational Shellfish Harvest Assessment	0	329	329
12) Improved recreation management on WDFW-managed lands	0	500	500
13) Improving turkey habitat and turkey hunting opportunities	0	850	850
14) Improving upland bird habitat and related hunting opportunities	0	740	740
15) Improved Deer Monitoring	0	450	450
16) Improved Bighorn Sheep Management	0	400	400
17) Improved Mountain Goat Management	0	140	140
Subtotal 2022 Supp ML	0	14,611	14,611

2022 Supp Maintenance Level	FY 22	FY 23	21-23 Total
1) COVID Janitorial/Facilities Increases	86	84	170
2) Operating Costs from Capital Projects	98	98	196
3) Cultural Resources Capacity	552	1,082	1,634
5) Utility Rate Adjustments Hatcheries	110	111	221
6) WSP Communications Cost Increase	0	156	156
7) Regulations Pamphlets	60	60	120
8) Minimum Wage Adjustments	124	124	248
9) Reclassified IT Positions from Appeals	45	45	90
10) Wildfire Suppression	100	100	200
11) Post-Wildfire Habitat Recovery	50	50	100
12) Equipment Maintenance and Software	982	982	1,964
13) Radio Cost Increases from DNR	30	30	60
14) Equipment Replacement	0	1,200	1,200
15) Fish Program Auto Trailer Purchase	0	1,450	1,450
16) Diversity and Equity (DEI) Investments	0	520	520
Subtotal 2022 Supp PL	2,237	6,092	8,329

Total 2022 Supp: ML & PL	2,237	20,703	22,940
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