

# 2023-25 Operating Budget Request

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August 5, 2022



# Agenda



**We're looking for commission approval on:**

## **2023-25 Operating Budget Request**

- **Maintenance Level**
- **Policy Level**

## **2023 Supplemental Operating Budget Request**





# **2023-25 Biennium Operating Budget Request**

# Budget Request Amounts

<b>Policy Level</b>	<b>\$101M</b>
<b>Maintenance Level</b>	<b>\$43M</b>
<b>Total</b>	<b>\$144M</b>

**2023 Supplemental \$5M**





# Policy Request: Criteria Used

- Directly supports goals in Strategic Plan and/or Foundational Map
- Clearly defined outcomes
- Department priority as determined by the budget development process
  - Urgent needs, ensure proper funding for commitments already underway, etc.





# Four divisions of Operating budgets

- Maintenance level – for inc. costs
- Policy level – budget requests
- IT Pool funding/Other Agency Funds
- Agency Request Legislation – updates to RCWs





# Maintenance Level

# Maintenance Level Requests

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





# 2023-25 Maintenance Level Requests

<i>(in thousands)</i>		FY 24	FY 25	23-25 Total
1)	<b>Contracting and Purchasing Workload</b>	145	145	290
2)	<b>Equipment Maintenance and Software</b>	2,000	2,000	4,000
3)	<b>Equipment Replacement Costs</b>	1,641	0	1,641
4)	<b>Essential Ongoing Workload</b>	6,941	7,061	14,002
5)	<b>Fuel Rate Adjustments</b>	501	501	1,002
6)	<b>Hatchery Fish Food Cost Increases</b>	520	520	1,040
7)	<b>Increased Attorney General Costs</b>	334	334	668
8)	<b>Increased Pamphlet Cost</b>	90	90	180
9)	<b>County Assessments &amp; Other Assesments</b>	249	249	498
10)	<b>Lease Rate Adjustment</b>	500	300	800
11)	<b>Legislative Costs without Revenue</b>	3,500	3,500	7,000
12)	<b>Minimum Wage Increase</b>	247	309	556
13)	<b>Building Salmon Team Capacity</b>	517	517	1,034
14)	<b>Additional Enforcement Officers</b>	1,818	1,818	3,636
15)	<b>Monitor Shellfish Harvest</b>	1,897	1,897	3,794
16)	<b>Office of Admin Hearing</b>	103	103	206
17)	<b>Operating Costs from Capital Projects</b>	257	257	514
18)	<b>Pro Equity, Anti Racism</b>	340	340	680
19)	<b>Reclassified IT Positions</b>	55	58	113
20)	<b>Required Facilities GASB Information</b>	155	155	310
21)	<b>Survey Flight Cost Increases</b>	141	141	282
22)	<b>Utility Rate Adjustments</b>	304	303	607
23)	<b>Zooplankton Monitoring Program</b>	261	261	522
24)	<b>Wildlife Rehabilitation</b>	150	150	300
	<b>Subtotal ML Packages</b>	<b>22,666</b>	<b>21,009</b>	<b>43,675</b>



# WDFW has this funding currently

Essential Ongoing Workload

CFL

Zooplankton Monitoring Program

Additional Enforcement Officers

Monitor Shellfish Harvest

...we need these ongoing



Maintenance level questions before  
we cover Policy Level?





## Policy Level

# 2023-25 Policy Level Requests (1 of 2)

	<i>(in thousands)</i>	FY 24	FY 25	23-25 Total
1)	Restoring Washington's Biodiversity	23,167	24,429	47,596
2)	Critical Infrastructure Maintenance	1,752	1,790	3,542
3)	WDFW Fish Passage Maintenance Team	761	761	1,522
4)	Expand Wildlife Conflict Response	3,262	6,638	9,900
5)	Wildlife Disease Surveillance	235	409	644
6)	Columbia River ESA Permitting	697	697	1,394
7)	Hatchery Investment Strategy	3,119	3,275	6,394
8)	Engaging Volunteers in Conservation	1,157	1,157	2,314
9)	Building a Climate-Resilient WDFW	2,810	2,640	5,450
10)	Building a Carbon-Neutral WDFW	976	808	1,784
11)	Body Cams and Public Records	961	915	1,876
12)	Emerging Fishery Implementation	1,684	1,449	3,133
13)	Manage Impacts to State Lands	432	892	1,324



# 2023-25 Policy Level Requests (2 of 2)

14)	Geoduck Stock Assessment	664	664	1,328
15)	Emerging Toxics in Chinook and SRKW	1,231	1,243	2,474
16)	Water Team	700	700	1,400
17)	HPA Permitting System Replacement	2,334	5,004	7,338
18)	Legacy Systems Replacement	741	741	1,482



# 2023 Policy Level Requests

## Restoring Washington's Biodiversity, \$47M

WDFW continues to lack the resources necessary to track biodiversity status of fish and wildlife species of greatest conservation need and implement protection and recovery actions for these species





# 2023 Policy Level Requests

## Restoring Washington's Biodiversity, \$47M

Human stressors and climate change are accelerating losses of biodiversity, the foundation of our natural resources-based economy and human health.





# 2023 Policy Level Requests

## Restoring Washington's Biodiversity, \$47M

This package includes funding for habitat protection and restoration, population recovery of species of greater conservation need, and increases the Department's capacity for fish and wildlife conservation education.



# 2023 Policy Level Requests

## Critical Infrastructure Maintenance, \$3.5M

With this funding, standard maintenance will be conducted on agency infrastructure to ensure proper functioning through useful life.



# 2023 Policy Level Requests

## WDFW Fish Passage Maintenance Team, \$1.5M

Staff are needed to evaluate fish passage facilities and screening infrastructure at hatcheries. Lack of maintenance at WDFW owned facilities have resulted in unexpected fish kills.





# 2023 Policy Level Requests

## Expand Wildlife Conflict Response, \$9.9M

"Living with Wildlife."

This transformation will expand education and outreach throughout the state and shift work from the Enforcement Program to Wildlife Program.

As human population continues to grow, WDFW must educate and help the citizenry live with wildlife.



# 2023 Policy Level Requests

## Wildlife Disease Surveillance, \$644K

Infectious diseases pose serious threats to management of many species. This approach will:

- 1) identify disease threats to natural and cultural resources,
- 2) identify information gaps and research monitoring needs,
- 3) identify how to manage and/or limit disease spread, and
- 4) identify actionable management/mitigation priorities



# 2023 Policy Level Requests

## Columbia River ESA Permitting, \$1.4M

Columbia River Fishery Management and Evaluation Plans are needed to gain full ESA coverage for all Columbia River tributary recreational fisheries. This will expand harvest opportunity in key tributaries, especially during years of high abundance. Opportunity includes

- Non-mark-selective coho harvest in the LCR in years of high abundance
- Directed coho fisheries in the Upper Columbia/Snake
- Steelhead fisheries in the Yakima River
- Touchet Spring Chinook Fishery
- Methow spring Chinook Fishery
- UCR steelhead Fisheries





# 2023 Policy Level Requests

## Hatchery Investment Strategy, \$6.4M

This request will support staffing, broodstock collection, marking, fish health and monitoring, facility maintenance and equipment needs to keep up with current production levels.



# 2023 Policy Level Requests

## Engaging Volunteers in Conservation, \$2.3M

With this funding, WDFW expects to see at least a 50% increase in volunteer hours, from 60,000 to 90,000 hours, along with numerous specific volunteer programs and opportunities.





# 2023 Policy Level Requests

## **Building a Climate Resilient DFW, \$5.5M**

WDFW recognizes is already experiencing climate-related impacts to the agency's work that will grow as the pace of climate change accelerates over the coming decades.



# 2023 Policy Level Requests

## **Building a Carbon Neutral DFW, \$1.8M**

Begin transition of the Department's fleet to electric vehicles and alternative fuels, advance energy efficiency and renewable energy projects, create a Commute Trip Reduction program, and support foundational research on carbon sequestration, hatchery nitrous oxide emissions, and waste and toxics reduction.



# 2023 Policy Level Requests

## Body Cams and Public Records, \$1.9M

Investments in body-worn camera technologies support:

- Improving officer safety
- contemporary policies in law enforcement transparency and accountability





# 2023 Policy Level Requests

## Emerging Fishery Implementation, \$3.1M

- 1) commercial alternative gear research to inform fishery implementation questions,
- 2) monitoring for the emerging commercial fishery, and
- 3) gear optimization funding

In addition, funding to cover new gear costs would provide an incentive for fishers to expand the use of mark-selective commercial gear as directed in our 22 supplemental budget proviso.



# 2023 Policy Level Requests

## Monitor & Manage Resource Impacts, \$1.3M

To make informed visitor management decisions that meet conservation goals on state lands, WDFW needs to collect, manage, and analyze data on how human activities, including outdoor recreation, impact fish and wildlife habitat.

Ecological Integrity Assessment (EIA) is a tool to measure ecosystem health and can be customized to monitor changes related to human stressors.





# 2023 Policy Level Requests

## Funds from other Agencies

- Geoduck Stock Assessment
- Emerging Toxics in Chinook & SRKW
- Water Team

## IT Pool Funding

- HPA Application
- Legacy Systems Replacement





# 2023 Supplemental Request

# 2023 Supplemental Budget Request Amounts

<i>(in thousands)</i>		FY 22	FY 23	21-23 Total
1)	Building Salmon Team Capacity		517	517
2)	Hatchery Fish Food Cost Increases		520	520
3)	Survey Flight Cost Increases		141	141
4)	Fuel Rate Adjustments		501	501
5)	County Assessments & Other Assessments		249	249
6)	Reclassified IT Positions		55	55
7)	Wildfire Suppression		100	100
8)	Wildlife Habitat Recovery Post Fire		100	100
9)	Utility Rate Adjustments		304	304
10)	Operating Costs from Capital Projects		211	211
11)	Equipment Maintenance and Software		2,000	2,000
12)	Lease Rate Adjustments		850	850
	<b>Subtotal 2023 Supplemental</b>	<b>0</b>	<b>5,548</b>	<b>5,548</b>





# Other items

RCO – Duckabush Estuary Project

Looking to transfer \$25M in RCO's operating budget to make it available next biennium

Still need an additional \$41M for full funding.





## Next Steps

# Next Steps



Questions or motions?

