

Budget Overview

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*Washington
Department of*
**FISH and
WILDLIFE**

Agenda



Budget Request Process and Timeline

**Supplemental Budget requests for
Capital and Operating**





Budget Request Process and Timeline

Policy Level Requests: Links to Strategic Objectives

Policy Level Requests	Strategic Plan Objectives			
	Proactively address conservation challenges	Deliver science that informs Washington's most pressing fish & wildlife questions	Engage communities through recreation & stewardship	Move WDFW towards operational & environmental excellence
1) Body cams and public records				X
2) Building a Carbon-Neutral WDFW				X
3) Building a Climate-Resilient WDFW	X			X
4) Columbia River ESA Permitting		X	X	
5) Emerging Fishery Implementation			X	
6) Engaging Volunteers in Conservation			X	X
7) Expand Wildlife Conflict Response			X	X
8) Facility & Infrastructure Maint.	X	X	X	
9) Hatchery Investment Strategy	X			X
10) Monitor & Manage Resource Impacts			X	
11) Restoring Washington's Biodiversity	X	X	X	
12) WDFW Fish Passage Maintenance Team	X			X
13) Wildlife Disease surveillance	X	X		



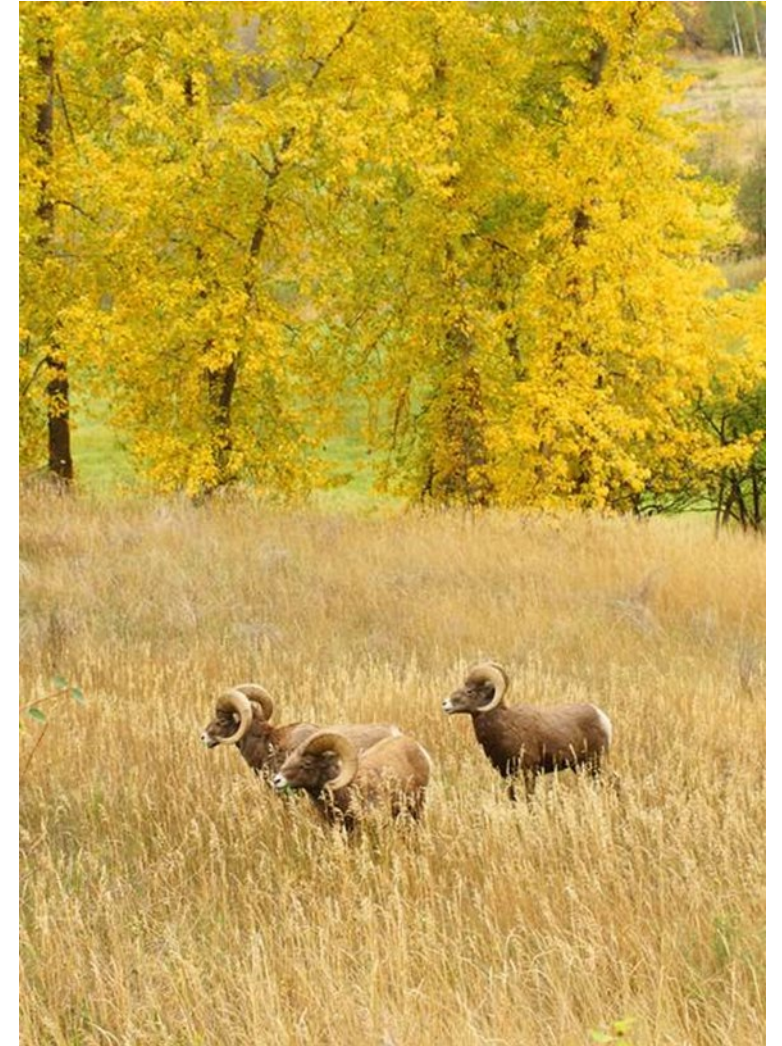
Next Steps



Supplemental Overview

What is a supplemental budget?

- Emergent needs, clean-up, & following through on commitments





Bio-diversity package

Success from last session

Following the previously described process allowed us to push for our strategic priority.



Biodiversity Package funding for 2023-25

Category	Funds
Species	\$13.5M
Policy and Outreach	\$1.9M
Habitat	<u>\$8.6M</u>
	\$24M

Biodiversity Package funding for 2023-25

Species Conservation, \$13.5M

- Implement known recovery actions
- Support partners to implement conservation actions
- Survey, monitor, and conduct research to inform conservation action

Biodiversity Package funding for 2023-25

Policy and Outreach, \$1.9M

- State Wildlife Action Plan Coordinator
- Conservation Education
- Habitat at Home
- Communications
- WDFW Governance Assessment

Biodiversity Package funding for 2023-25

Habitat Conservation, \$8.6M

- Create and implement strategic habitat plans
- Modernize standards and guidance for protecting and restoring habitats, aid people in following
- Integrate standards into land use and other regulations
- Increase the pace and effectiveness of restoration
- Respond to spills and protect orcas



Capital Budget Recap

2023-2025 Capital Budget Recap

- Continuation of phased work prioritized
- \$85M in new funds
 - Wallace Hatchery Renovation
 - Naselle Hatchery Renovation
 - Spokane Hatchery Renovation
 - Duckabush Estuary Restoration





Draft Capital Budget Request

2024 Capital Supplemental

Focus on emergent projects that can be completed (design, permit, construct) within the fiscal year.

Typical projects include:

- Acquisitions that are ready to go or urgent in nature
- Health/ Safety Priorities
- Pre-Design/Design of emergent projects
- Straight forward in permitting



2024 Capital Supplemental

Currently working with programs to ensure we can meet supplemental goals. More detail will be provided before August. Currently, we have:



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- Ringold Hatchery – Request \$150,000 for Predesign money to solve emergent biological challenges.
- Domestic Water Repairs – Was not funded as a statewide category, but there are urgent needs for ensuring Department of Health compliance. Requesting \$125,000 to repair 2 systems with new treatment and piping.

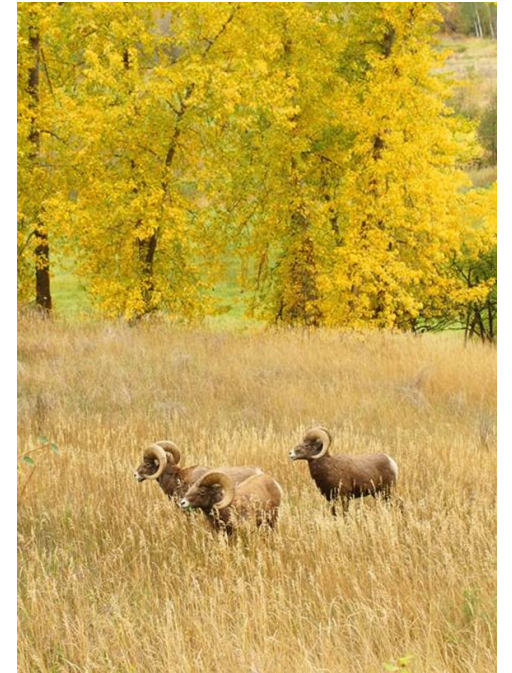




Draft Operating Items

Maintenance Level Requests: Overview

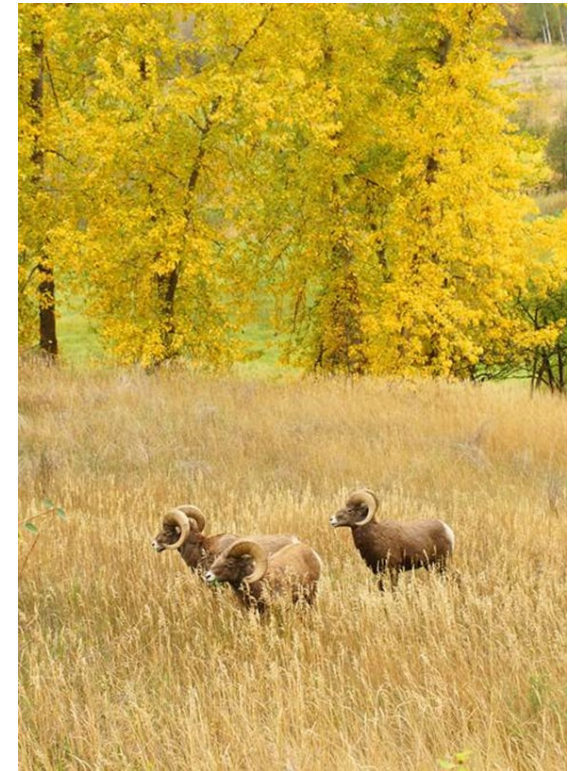
- Fuel Rate Adjustments
- Lease Rate Adjustment
- Utility Rate Adjustments
- Equipment Maintenance and Software
- Equipment Replacement Costs
- Operating Costs from Completed Capital Projects
- Fish Food and Animal Feed
- County and Other Assessments
- Post-Wildfire Habitat Recovery
- Wildfire Suppression
- Survey Flight (Cost) Time Increases
- Reclassified IT Positions
- Lands Lease Rate Adjustments
- Increased Pamphlet Costs
- Wage Adjustments
- Additional PDR capacity
- WCC contract increase from ECY



Policy Level Requests: Overview

From 2023 session

- Coastal Monitoring and Management
- Critical Infrastructure Maintenance
- Fish Health and Marking
- Forest Health and Fuel Reductions
- Wolf Recovery
- SCoRE Replacement



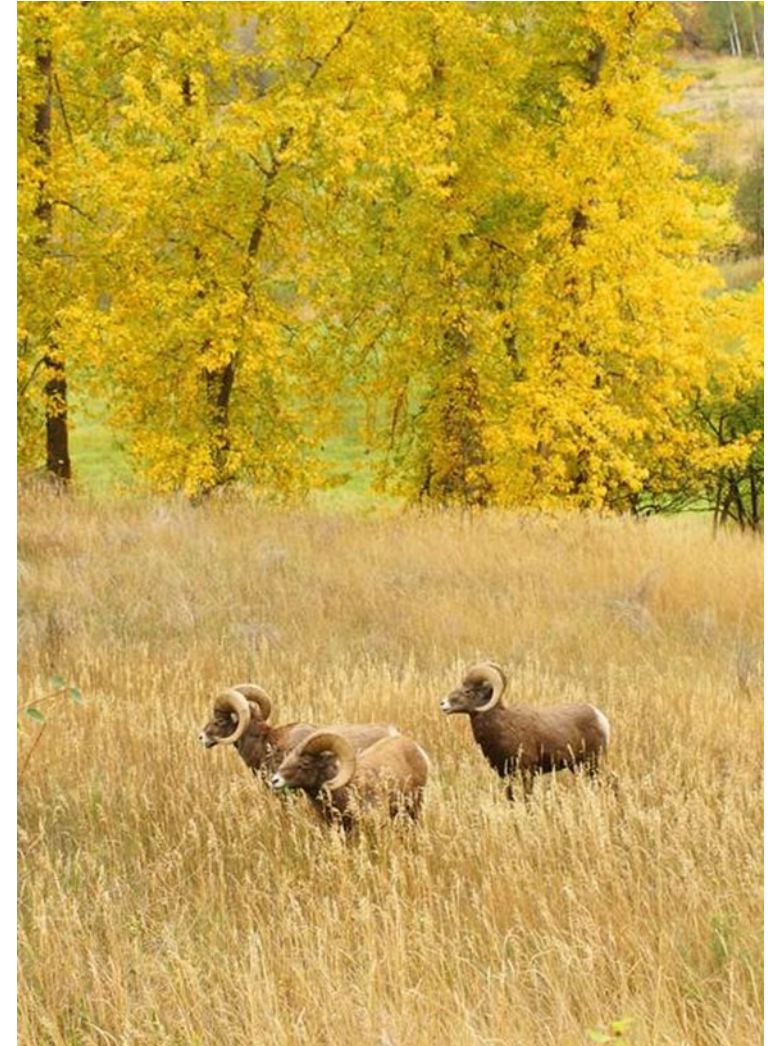
Policy Level Requests: Overview

Emergent

- Data Preservation
- Implement Biological Opinions

Connected to Legislation

- Agricultural Damage



Questions?

