

2022 Supplemental Gov's Budget Proposal

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January 2022



Agenda



Welcome and Introductions

Agency Request Legislation

2022 Supplemental Capital Budget Request

WDFW Budget Overview

2022 Supplemental Operating Budget Request

2022 Governor's Budget Proposal and Salmon Bundle





2022 Legislative Proposals

Carryover bills from 2021

- HB 1508 – Sanitary shellfish
- HB 1172 – Repeal RCW 77.110



Agency Request Legislation:

- HB1649 - ADA Advisory Committee Composition
- SB 5552 - Recruitment/Licensure
- HB 1626 - Electronic and print-from-home licenses
- SB 5504 Discover Pass Free Day Alignment



Other Bills of Interest

- Hydropower fee expiration date extension (Ecology)
- Governor's Riparian Bill
- SB 5567 – Commercial fishing gear (Pound nets)
- SB 5608 – Eliminate Discover Pass (use general fund)
- SB 5619 – DNR request on kelp forest and eelgrass
- HB 1707 – Personal floatation device safety
- HB 1653 – Salmon cabinet





2022 Draft Supplemental Capital Budget Requests

Capital

The following projects were fully funded as requested:

- Deschutes Watershed Center Hatchery – \$2.2 million
- Toutle River Fish Collection Facility – Proviso language revision
- Beaver Creek Hatchery – \$135,000
- Klickitat WLA – Simcoe Fencing – \$450,000
- Taneum Creek – Brain Property – \$300,000
- Migratory Waterfowl Authority – \$152,000



Capital

Capital budget requests that received partial or no funding:

- Hoffstadt Hills Habitat Acquisition – \$14.5 million requested, **\$7 million funded** for pre-acquisition activities.
- Duckabush Estuary Habitat Restoration – \$50.9 million requested, **not funded**.

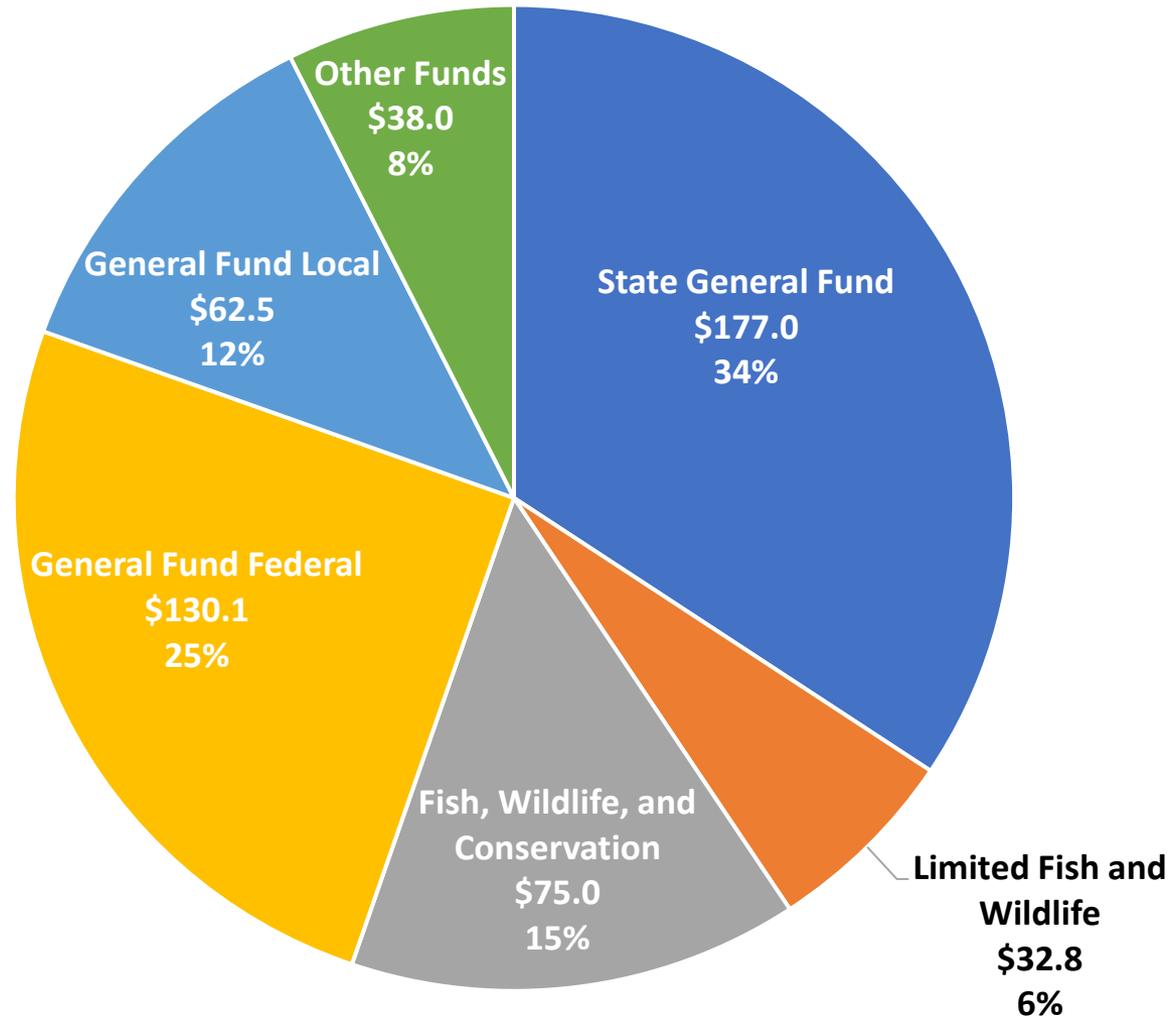




WDFW Budget Overview

2021-23 Operating Budget

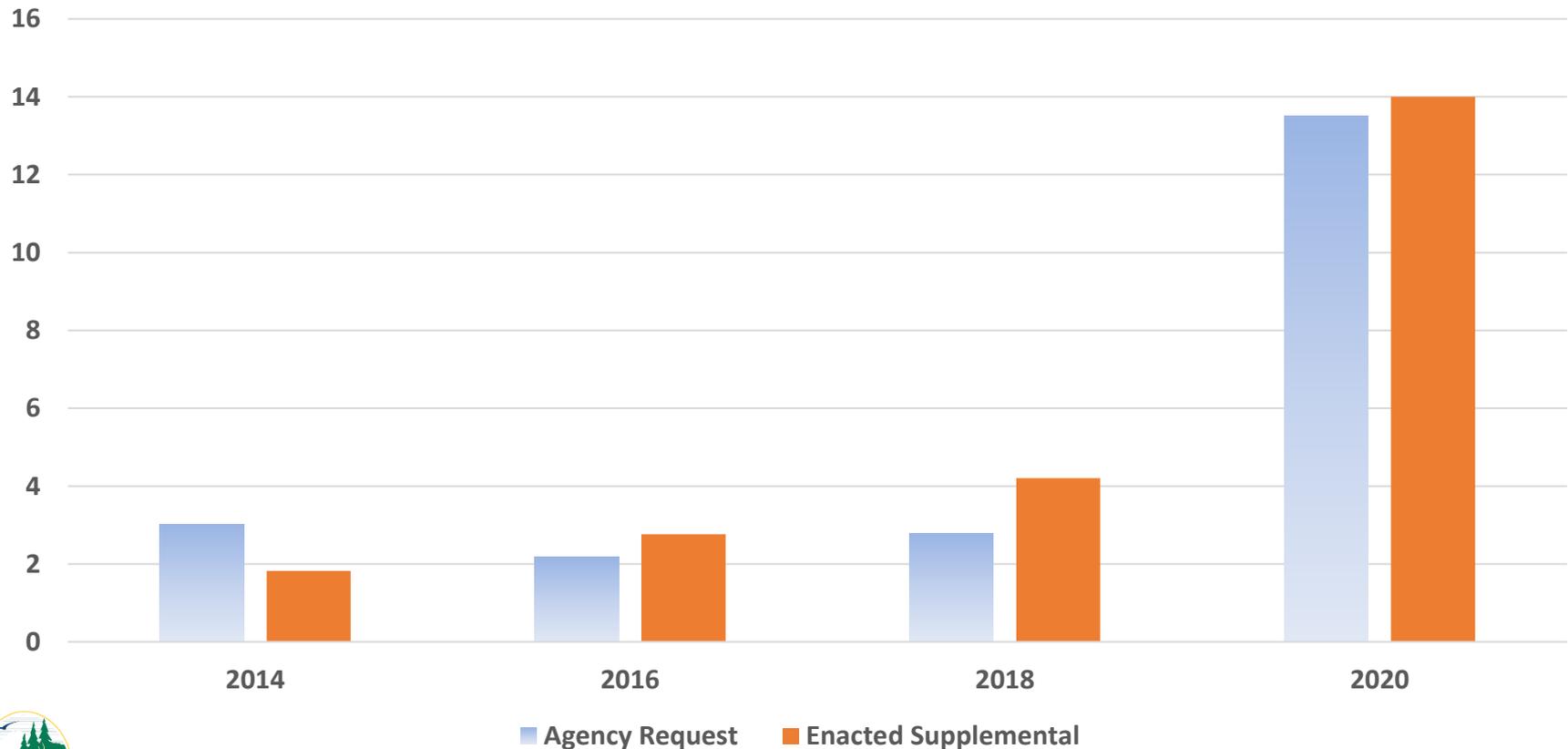
(dollars in millions)



Supplemental Operating Budget Funding Over Time

(dollars in millions)

Supplemental Policy Level General Fund-State
(Request v. Enacted)





Policy Level

2022 Policy Level Requests

| 2022 Supp Policy Level | FY 22 | FY 23 | 21-23 Total |
|--|-------|------------------|------------------|
| 1) Freshwater Monitoring | 0 | 2,490 | 2,490 |
| 2) Forage Fish Spawning Monitoring | 221 | 500 | 721 |
| 3) Increased Recreation Pressure on WDFW Lands | 0 | 3,518 | 3,518 |
| 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 |
| 10) <i>Increasing Hunter and Fishing Participation – agency req. legislation</i> | 0 | (6) | (6) |
| Subtotal 2022 Supp PL | | 221 | 11,214 |
| | | | 11,435 |



| Strategic Plan Objectives | | | | |
|--|--|--|--|---|
| Policy Level Requests | 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 |
| Freshwater Monitoring | | X | | |
| Forage Fish Spawning Monitoring | X | X | X | |
| Increased Recreation Pressure on WDFW Lands | X | X | X | X |
| Building Salmon Team Capacity | | X | | |
| Columbia River Gillnet License Buyback | X | X | | |
| Columbia River Alternative Gear Work | X | | X | |
| Solar support | X | | | |
| Fish Passage Rulemaking | X | | | X |
| Land use support – <i>Environmental Baseline NW Washington</i> | X | | | |



2022 Policy Level Requests (cont)

| 2022 Supp Policy Level | FY 22 | FY 23 | 21-23 Total |
|---|----------|--------------|--------------|
| <i>104-1 Limited Fish and Wildlife Account</i> | | | |
| 11) Hatchery Production and Compliance | 0 | 574 | 574 |
| 12) Puget Sound Recreational Shellfish Harvest Assessment | 0 | 329 | 329 |
| 13) Improved recreation management on WDFW-managed lands | 0 | 500 | 500 |
| 14) Improving turkey habitat and turkey hunting opportunities | 0 | 850 | 850 |
| 15) Improving upland bird habitat and hunting opportunities | 0 | 740 | 740 |
| 16) Improved Deer and Elk Monitoring | 0 | 450 | 450 |
| 17) Improved Bighorn Sheep Management | 0 | 400 | 400 |
| 18) Improved Mountain Goat Management | 0 | 140 | 140 |
| Subtotal 2022 Supp PL | 0 | 3,983 | 3,983 |



Gov's WDFW Salmon Proposals

| Title <i>(dollars in thousands)</i> | FY 2023 |
|--|---------------|
| Marine Fisheries Compliance Liaison Federal | 226 |
| Enhance Freshwater Monitoring (Salmon and Steelhead) | 1,185 |
| Enhance Ocean Salmon Monitoring | 158 |
| Increase Monitoring of Puget Sound Recreational Marine Salmon | 1,958 |
| Enhance Commercial Salmon Monitoring (PS Commercial Monitoring) | 961 |
| Fisheries Enforcement Compliance | 1,283 |
| Implement Electronic Licenses and Catch Record Cards - Rec Fisheries | 372 |
| FERC Licensing Participation with Dept. of Ecology | 494 |
| Productivity Piece of Monitoring (FIFO) | 2,572 |
| Statewide Hatchery Monitoring & Evaluation Program | 4,275 |
| Environmental Prosecution | 852 |
| Prioritization Plan for Fish Passage Barriers | 360 |
| Total Riparian bill for FY 23 \$8.5M, Includes HRCD package | 8,466 |
| Gillnet Buyout (not like WDFW package) | <u>16,700</u> |
| <u>Total</u> | 40,221 |



2021-23 Request funded onetime

| 2022 Supp Policy Level Onetime (dollars in thousands) | FY 22 | FY 23 |
|--|-----------------|--------------|
| Salmon and Steelhead Monitoring | 860 | 822 |
| Crab Fishery and Humpbacks | 206 | 364 |
| Toutle & Skamania River Hatcheries | 948 | 948 |
| | Subtotal | 2,014 |
| | | 2,134 |

We already have these line items funded.

We want to get them funding ongoing.



Next Steps



Questions?

