

Operating Budget Update

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Washington
Department of
**FISH &
WILDLIFE**

Today

Timeline

Draft list of packages

Maintenance level

Priority items

Onetime to ongoing

New items



Previously

BPAG met in January (before session!) to hear about ideas for the 2025-27 budget.

Tribal All Call - April, 2024



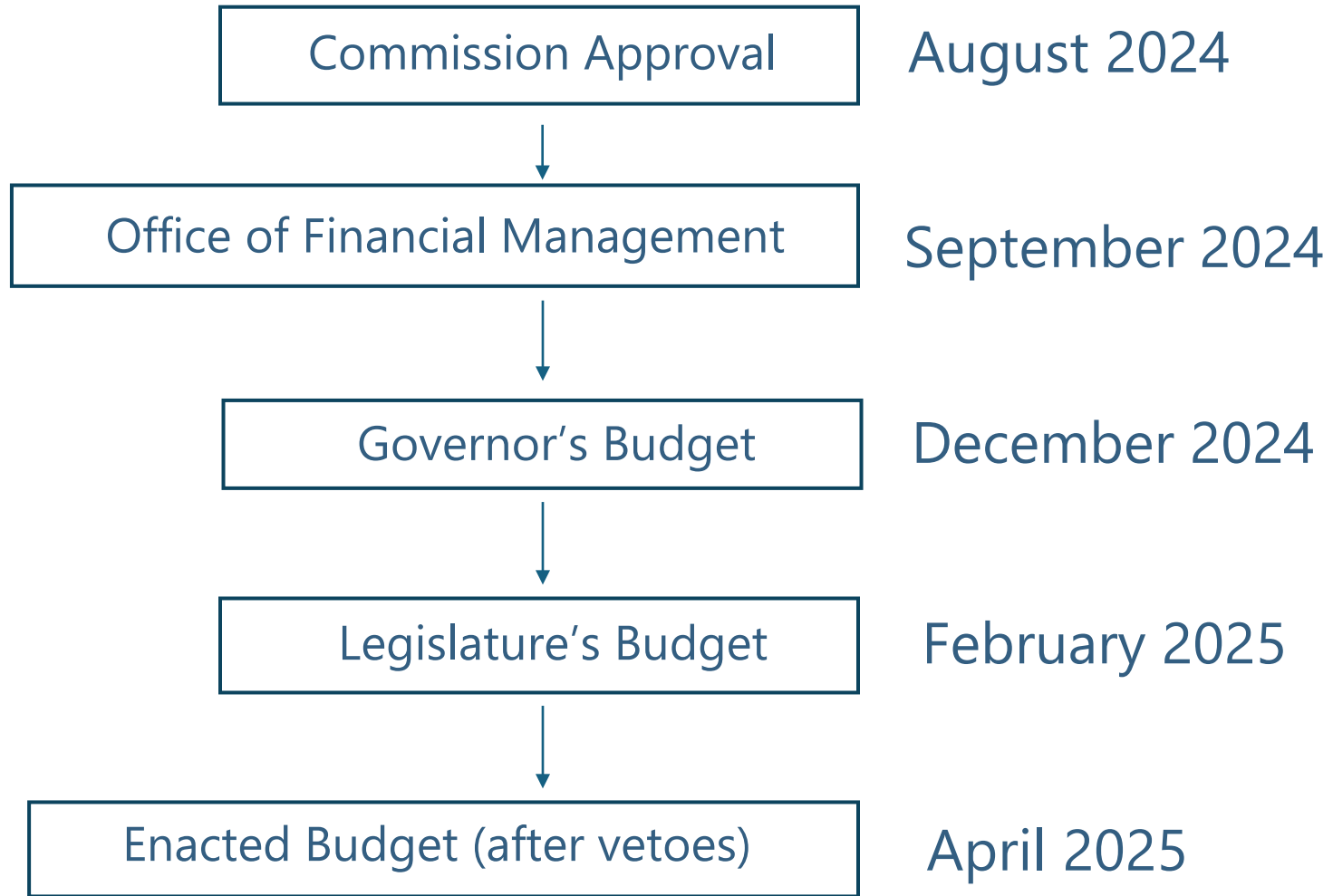
Upcoming dates

Next view of package list at Commission meeting in

June 20-22, 2024.



Broad Timeline (Dollars available July 1, 2025)



Support

We'll ask in the future:

May we use your name and organization as a supporter in our decision package write-ups?





Maintenance Level Packages

Maintenance Level

Fuel Rate Adjustments

Lease Rate Adjustment

Utility Rate Adjustments

Other Fund Adjustments

Federal Funding Adjustments

Local Funding Adjustments

IT Equipment Maintenance and Software

Equipment Replacement Costs

Operating Costs from Capital Projects

Fish Food and Animal Feed

County and Other Assessments/Lands Lease

WCC contract increase from ECY

Post-Wildfire Habitat Recovery

Wildfire Suppression

Body Cam Subscription fill

Survey Flight (Cost) Time Increases

Reclassified IT Positions

Increased Pamphlet Costs

Additional PDR capacity

Radio Collar Monitoring

Wage Adjustments

Enforcement Vehicle Replacement

WSP Radio Cost Increases

HPA O&M

CIM correction

Motor Pool

Mark and Tag Rate Increase

CCA Capacity

AMANDA Permitting

Consolidated Mail Services Cost Increase



Policy Level Packages

Policy Level

Climate Resilience and Emissions Reduction
Coastal Dungeness Crab Monitoring
Coastal Salmonids Management
Emerging Fishery Implementation
ESA Permitting for CR Basin
Expand Wildlife Conflict Response
Facilities Packages
Fish Passage and Screening Capacity
Fish Passage Prioritization
Forest Health & Fuel Reduction
Hatchery Conservation Program
Hatchery Investment Strategy
Lake WA Sockeye Recovery Project
Lands Stewardship
Increase Enforcement Capacity

Mobile Harvest Application Support
Pinniped Predation
Quagga and Zebra Mussel Prevention
Reducing Priority Contaminants
Restoring Washington's Biodiversity
Riparian Systems Assessment
Safety & Training Phase II
Salmon and Steelhead Monitoring
Scientific Data Program Modernization
Streamflow Policy Support
Toutle & Skamania Hatcheries
Wildlife Disease Surveillance
Wolf Advisory Group
Wolf Recovery



Safety + Biodiversity

Safety, phase 2

- Equipment for Field Staff
- Employee Safety and Training HRMS Solution
- Volunteer Safety



Biodiversity

We were funded for the 1st and 2nd step.

We're going back for FY3 and FY4.

This is phase 2 and we we're building steps.

Don't call it a comeback. We've been here for years, rockin' our peers, puttin' suckers in fear. – Cool James, a really famous biologist

Biodiversity Decision Package:
The path to full funding

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Washington Department of FISH & WILDLIFE

These fiscal year priorities build on each other over a four-year investment, delivering the full suite of protection, recovery, and restoration priorities identified in the request. There is flexibility to shift priority work up depending on the levels of funding received within the final budget.

FY24
≈\$8 M

Actions to recover most imperiled species

- Implement known threatened and endangered species recovery actions including supporting partner actions with pass-through funding

Improved protection of habitats/ecosystems

- Increase technical assistance and guidance efforts to Growth Management Act (GMA) plan reviews and updates
- Update critical guidance products to support local governments and partner conservation actions/planning
- Improve fish and fish habitat protection by completing civil compliance staffing

Examples

- Recovery projects for pygmy rabbits, western pond turtles, northern leopard frog, Taylor's checkerspot butterfly, island marble butterfly, and sharp-tailed grouse
- Pass-through funding to our partners to continue pinto abalone and Olympia oyster recovery

FY25
≈\$15 M

Finalize initial guidance products and expand technical assistance support to second round GMA planning updates

- Expand focus on imperiled species recovery plan development and implementation of conservation actions that have not yet begun
- Support partnerships, public engagement, and conservation education

Examples

- Increasing recovery actions for listed species such as eulachon, bull trout and lamprey
- Pass-through funding to University of Washington to assess threats and determine management actions for newly listed Cascade red fox
- Bring fish and wildlife protection priorities into the second round of comprehensive plan updates in Clark, Lewis, Thurston, Mason, Jefferson, and Clallam counties

FY26
≈\$21 M

Expanded capacity to assess status and threats of unlisted Species of Greatest Conservation Need (both fish and wildlife species) and incorporate that knowledge into conservation planning and guidance documents to minimize new listings

Increased restoration capacity for watershed health including an emphasis on terrestrial habitat conditions and climate resiliency

Expand scientific knowledge for species and ecosystem protection and restoration needs

Examples

- Pass through funding to WSU to assess jackrabbit distribution in shrubsteppe habitats with camera traps and other assessment methods
- Pass through funding to Xerces and other invertebrate conservation partners to assess status, threats, and conservation actions for terrestrial invertebrate SGCN, including pollinators
- Identify and design projects that restore native forest cover near major wildlife crossings

FY27
≈\$24 M

Expanding habitat restoration efforts (with an increased emphasis on terrestrial ecosystems) and species and habitat status and threats work

Goals: Vastly expand and improve the effectiveness of habitat protection and restoration efforts, implement species recovery actions, and increase our knowledge about Species of Greatest Conservation Need (SGCN) populations to:

1. Increase the scope and scale of biodiversity recovery in Washington
2. Prevent the need for future listings under the federal Endangered Species Act (ESA)
3. Provide scientific feedback to influence habitat protection and restoration and recovery efforts



Converting onetime appropriations to ongoing

Look familiar?

Today, we are doing all of this.

Funding runs out for these ongoing projects on June 30, 2025.

We'll need to ask for it ongoing.



Look familiar?

Coastal Dungeness Crab Monitoring
ESA Permitting for CR Basin
Fish Passage Prioritization
Lake WA Sockeye Recovery
Pinniped Predation
Quagga and Zebra Mussel Prevention
Riparian Systems Assessment
Salmon and Steelhead Monitoring
Streamflow Policy Support
Toutle & Skamania Hatcheries
Wildlife Disease Surveillance
Wolf Advisory Group
Wolf Recovery Project





New items

Some you've seen before

- Climate Resilience and Emissions Reduction
- *Coastal Salmonids Management*
- Emerging Fishery Implementation
- *Expand Wildlife Conflict Response*
- Facilities Packages
- Fish Passage and Screening Capacity
- *Forest Health & Fuel Reduction*
- Hatchery Conservation Program
- *Hatchery Investment Strategy*
- Lands Stewardship
- Mobile Harvest Application Support
- Reducing Priority Contaminants
- *Scientific Data Program Modernization*
- Increase Enforcement Capacity

Previously run packages italicized



Questions?