

WDFW 2019-21 BUDGET AND AGENCY-REQUEST LEGISLATION

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COMMISSION DECISION

- 2019 Second Supplemental Operating Budget Request
- 2019-21 Operating Budget Requests
- Long-Term Funding Plan
- 2019 Agency-Request Legislation

BUDGET REQUEST ROLL-UP

Proposed Structure of Performance Level Budget Requests*

Fund Source	Maintain	Enhance
GF-S	\$15.8M	\$22.9M
WL-S	\$11.4M	\$5.0M
<u>CRSSE</u>	<u>\$3.3M</u>	<u>\$0.3M</u>
Total	\$30.5M	\$28.2M

2019-21 Operating Budget Request*

Total P/L Request:	\$58.7M	GF-S/WL-S/CRSSE
<u>Total M/L Request:</u>	<u>\$6.7M</u>	GF-S
Total Request:	\$65.4M	

*Note: Iterative process to align outcomes, fund source, overall target, and agency-request legislation.

NET REVENUE IMPACT FROM LEGISLATIVE PROPOSALS

Concept	5%	8%	10%	12%	15%	Surcharge
Fee Bill-- Core	\$4.7M	\$7.6M	\$9.5M	\$11.4M	\$14.2M	\$15.7M
Fee Bill— Other Compon ents	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M
CRSSE	\$3.3M	\$3.3M	\$3.3M	\$3.3M	\$3.3M	\$3.3M
Rec Recruit	(\$0.3M)	(\$0.3M)	(\$0.3M)	(\$0.3M)	(\$0.3M)	(\$0.3M)
Total Revenue	\$9.3M	\$12.2M	\$14.1M	\$16.0M	\$18.8M	\$20.3M

USER PROFILES

Trout Angler	Current	12%	15%	Surcharge
Annual Freshwater License	\$29.50	\$32.80	\$33.63	\$39.50
Out-the-Door % Increase		11.19%	13.98%	33.90%
Temp Fishing License	Current	12%	15%	Surcharge
1-Day Combo	\$11.35	\$12.47	\$12.75	\$14.35
Out-the-Door % Increase		9.87%	12.33%	35.29%
Salmon Angler	Current	12%	15%	Surcharge
Annual Combination License + CRSSE	\$64.10	\$71.03	\$72.76	\$74.10
Out-the-Door % Increase		10.81%	13.51%	15.60%

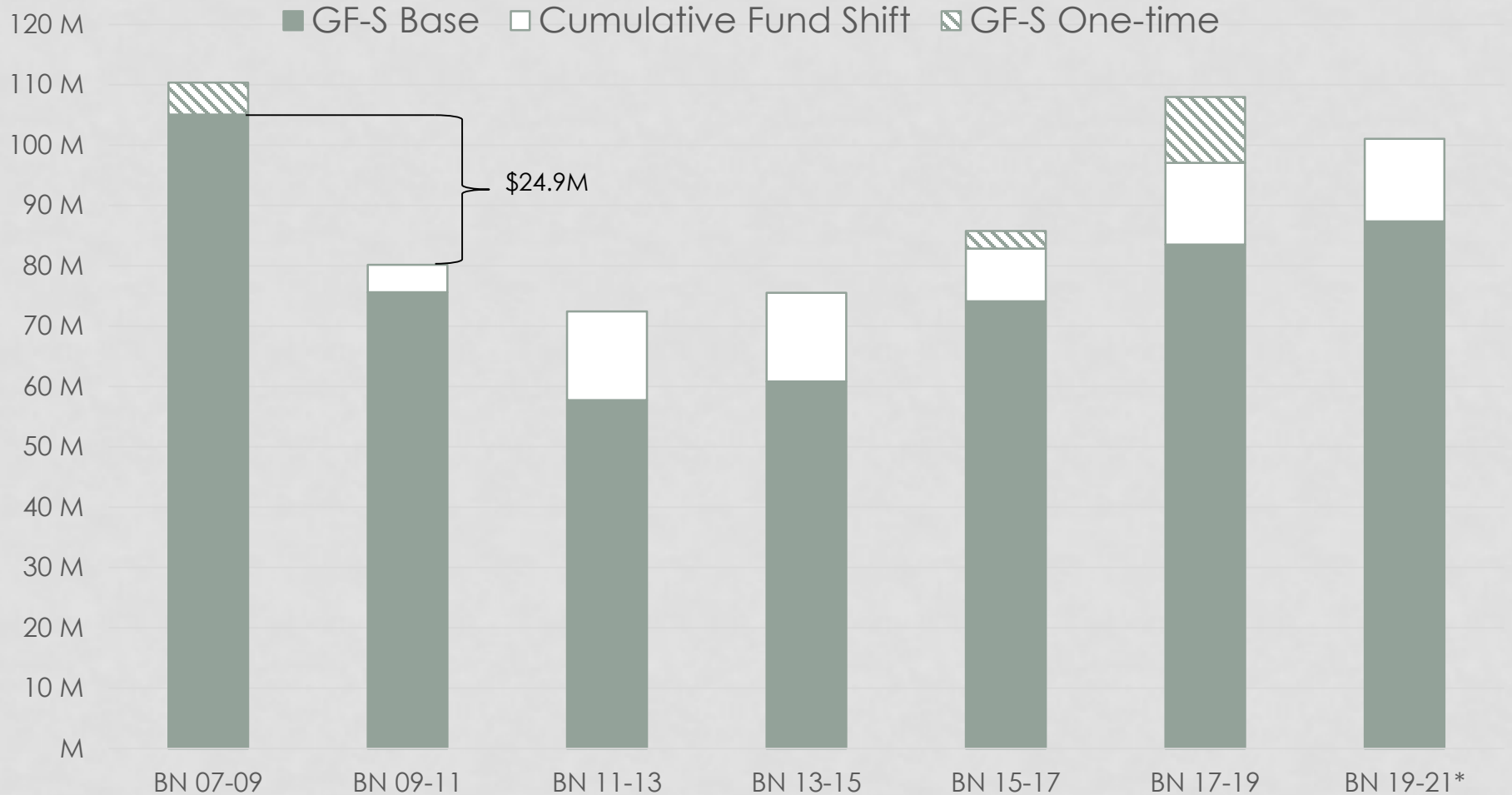
USER PROFILES

Turkey Hunter	Current	12%	15%	Surcharge
Small Game + Turkey Tag	\$56.40	\$62.87	\$64.49	\$66.40
Out-the-Door % Increase		11.47%	14.34%	17.73%
Outdoor Hunting/Angling Enthusiast	Current	12%	15%	Surcharge
Fishing Combo, Big Game, Small Game and Tags, 2 Special Hunt Apps, + Turkey	\$203.15	\$226.65	\$232.52	\$213.15
Out-the-Door % Increase		11.57%	14.46%	4.92%

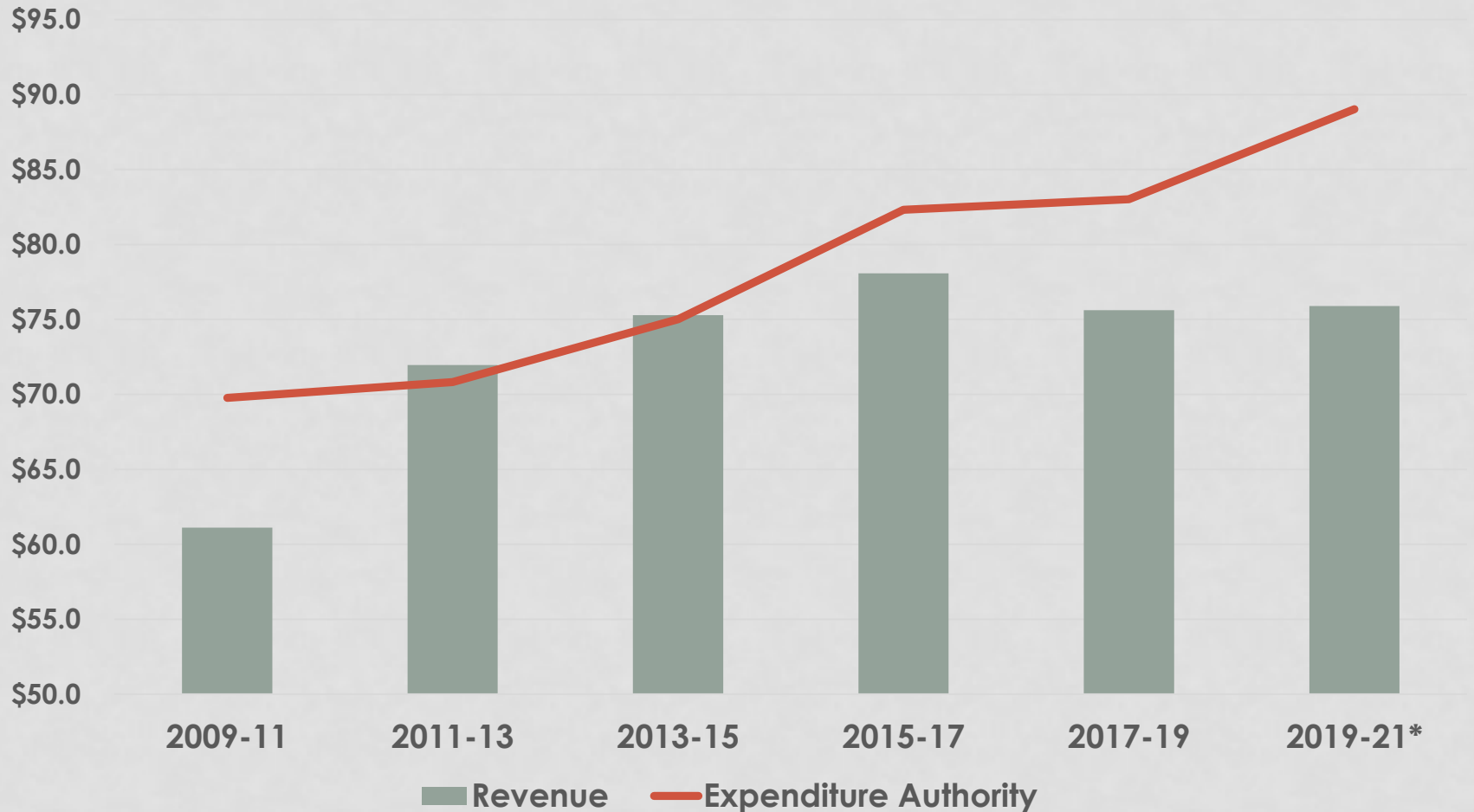
GF-S SINCE 2007-09



GF-S BUYING POWER, GAP



HUNTING AND FISHING LICENSE REVENUE IS NOT KEEPING PACE WITH APPROPRIATIONS



PLANNED REDUCTIONS FOR THIS FISCAL YEAR

- Trout hatchery production shift
 - Naches Hatchery
- Cease triploid trout purchase
- IT efficiencies
- Habitat monitoring and restoration reduction
- Reduce volunteer grant assistance
- Reduce Fish Pamphlet production and staff training fund
- Total: \$2.4M in reductions

2019 LEGISLATIVE SESSION BUDGET REQUESTS



- SFY2019 Second Supplemental
 - Fire Suppression (\$0.7M GF-S)
- SFY2019-21 Operating
 - Maintenance Level (\$6.7M GF-S)
 - Fish Food
 - PILT
 - Performance Level
 - Maintain Services
 - Enhance Services

AT-RISK AND BUYBACK PROPOSALS

- Maintain Wildlife Conflict Response (\$4.4M GF-S)
 - WL-S component of Crop Payments to Landowners
 - Staffing impacts to HQ and Regions (from 22 FTEs to 8 FTEs) and 3 Enforcement FTEs
 - Impact from federal grant eligibility
 - Anticipated decline in Pittman-Robertson funding
- Maintain Public Health and Safety/Shellfish (\$2.5M GF-S)
 - Sanitary shellfish patrols (6 FTEs)
 - 1 FTE Enforcement Headquarters
- Maintain Land Management (\$2.7M GF-S)
 - Invasive/Noxious weed control
 - Wildlife Area planning and research science support
 - Forest Health
 - Real estate services
 - 6 FTEs



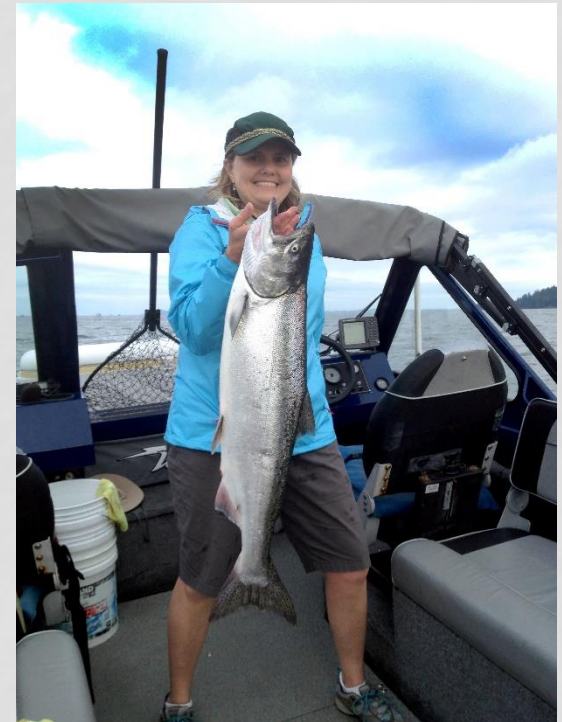
AT-RISK AND BUYBACK PROPOSALS (CONT'D)

- Maintain Hunting (\$3.2M WL-S)
 - Game species research and data management
 - Reduced pheasant hunting opportunities
 - Hunter education services
 - 8 FTEs
- Maintain Customer Service (\$1.9M WL-S)
 - 13 FTEs HQ and Regions
- Maintain Conservation (\$3.5M GF-S)
 - Species ecology and status assessments
 - Species recovery efforts
 - Habitat conservation; climate change capacity
 - Maintain AIS and treatment of noxious weeds
 - Derelict fishing gear retrieval capacity
 - 6 FTEs



AT-RISK AND BUYBACK PROPOSALS (CONT'D)

- Maintain Fishing and Hatchery Production (\$9M GF-S and WL-S)
 - Salmon and trout production
 - Whitehorse Ponds
 - Bingham Creek Hatchery
 - Humptulips Hatchery
 - Reiter Ponds
 - Meseberg Hatchery
 - Chelan Hatchery
 - Omak Hatchery
 - Warm-water game fish
 - Lake/Stream Rehab program
 - Bingham Creek/Chehalis River Trap Ops
 - Early Winter Steelhead/ESA Compliance
 - Recreational shellfish opportunities
 - Bottom trawl surveys for rockfish
 - ~40 FTEs



AT-RISK AND BUYBACK PROPOSALS (CONT'D)

- Maintain Columbia River Salmon & Steelhead Endorsement (\$3.3M CRSSE)
 - Enforcement (3 FTEs)
 - PIT tag arrays, hooking mortality studies, ESA permitting (~10 FTEs)
 - Expanded fishing opportunities
- Indirect Impacts (\$6.3M—incorporated in above decision packages)
 - IT, Policy and Public Engagement, HR
 - ~25 FTEs

STRATEGIC ENHANCEMENTS

- Regional Fisheries Enhancement Groups (\$0.9M GF-S)
- Enhance Conservation (\$12.9M GF-S)
 - Partner with local governments
 - Habitat protection, restoration---emphasis on watershed health
 - Private land technical support and grant capacity
 - Improve urban-wildland interface conservation
 - SGCN conservation (surveys, habitat associations)
 - Statewide and regional capacity

STRATEGIC ENHANCEMENTS (CONT'D)

- Enhance Lands Operations and Maint. (\$4.2M GF-S)
 - Staffing new wildlife areas
 - Grazing monitoring
 - Weed control
 - Enforcement



DRAFT STRATEGIC ENHANCEMENTS (CONT'D)

- Enhance Fishing Opportunities (\$6.3M: GF-S and WL-S)
 - Hatchery production
 - Monitoring and ESA compliance
 - Puget Sound
 - Columbia River
 - Shellfish Disease Management
 - Increase enforcement
 - Mobile Application maintenance; rule simplification
- Enhance Hunting Opportunities (\$3.9M: GF-S and WL-S)
 - Access programs
 - Increase enforcement
 - Increase wildlife conflict response capacity
- Indirect
 - Outreach, education, marketing
 - HR and Training capacity
 - Matrix report recommendations

DRAFT STRATEGIC ENHANCEMENTS (CONT'D)

- Southern Resident Killer Whale Recovery (GF-S place-holder)
 - Enforcement patrols
 - Increase Chinook hatchery production
 - Habitat protection/restoration
 - Fish passage
 - Outreach and education
 - Address prey competition



AGENCY REQUEST LEGISLATION



- Hunting and Fishing Recruitment
- Columbia River Salmon and Steelhead Endorsement Extension
- Adjust Discount for Disabled Hunters and Fishers
- Recreational License Fee Increase

RECREATION LICENSE FEE BILL

- Two Options:
 - Option 1: Modest across-the-board fee increase (12-15%)
 - For context, inflation since 2011 if tied to CPI: 23% increase
 - Concern about pricing hunters/anglers out of participation
 - Concern about optics of increase with no commensurate opportunity increase
 - Option 2: Single charge/stamp to all rec license buyers (\$10 for annual; \$3 for temp)

Also:

- Admin Fee collected on next purchase (hunting tags; PS crab)
- Eliminate 2- and 3-day temp licenses
- Double cost of multiple fish CRCs (first continued to be free)
- Future inflation fee-setting authority

HUNTING AND FISHING RECRUITMENT

Background

- National decline in hunting and fishing.
- Average 1-2% annual decline in WDFW license sales.
- Significant need to focus on recruitment, retention and reactivation.

Legislative Proposal

- Authority to create bundled license packages (family, multi-year, etc.)
- Align youth age to 16
- Hunter Ed Graduate Discount - \$20 off first license
- Expand hunter education deferral
- Remove lowland lake temp license restriction



COLUMBIA RIVER SALMON & STEELHEAD ENDORSEMENT (CRSSE)



Background

- Established by the Legislature in 2009
- Supports the \$87 million fishing industry on the Columbia River
- Funds used to supplement monitoring and evaluation, data collection, permitting, reporting and enforcement.

Legislative Proposal

- Extend the program which expires June 30, 2019
- Remove sunset
- Biennial report to legislature on expenditures

ADJUST DISCOUNT FOR DISABLED HUNTERS AND FISHERS

Background

- WDFW provides a reduced rate license to hunters and fishers who permanently use a wheelchair, are blind or visually impaired, or have a developmental disability
- Out of alignment with Federal ADA

Legislative Preproposal

- Broaden qualification for reduced rate discount
- Streamline process
- Set discount at 50% off (same as State Parks)
- Revenue Neutral



TIMELINE

Date	Key Meetings and Deliverables
August 9-11	FWC Approval of Budget and Agency-Request Legislation
September	Products due to the Governor's Office and Legislature
September 11	House Appropriations Committee
December	Governor's Budget
Jan-April, 2019	Legislature convenes; adopts budget
July 1, 2019	Start of 2019-21 Biennium

QUESTIONS

