## 2019 Budget Decision Impacts

### What's at Stake: Maintaining WDFW's Services, Including...

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Source</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wildlife Conflict</strong></td>
<td>$4.4M</td>
<td>General Fund</td>
<td>- Preserve the ability to work with the public to avoid and minimize negative wildlife interactions</td>
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<tr>
<td><strong>Shellfish &amp; Public Safety</strong></td>
<td>$2.5M</td>
<td>General Fund</td>
<td>- Prevent the loss of sanitary shellfish patrols</td>
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<td></td>
<td>• Impacts $270M Washington state shellfish industry, affecting 3,200 jobs</td>
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<tr>
<td><strong>Land Management</strong></td>
<td>$2.6M</td>
<td>General Fund</td>
<td>- Prevent reduced capacity to address invasive weeds and forest health issues on WDFW wildlife areas</td>
</tr>
<tr>
<td><strong>Fisheries &amp; Hatchery Production</strong></td>
<td>$9.4M</td>
<td>~40% General Fund/60% Fees</td>
<td>- Prevent the closure of 8 hatcheries</td>
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<td>• Production of 4.5 million salmon, steelhead, and trout</td>
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<td>• Preserve the planting of clam and oyster seeds, and retain work on population estimates</td>
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<td>• More conservative management will have a $40M impact to coastal economies</td>
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<tr>
<td><strong>Hunting</strong></td>
<td>$3.1M</td>
<td>Fees</td>
<td>- Prevent loss of game species research and data management, preserve opportunity; preserve pheasant hunting opportunities; preserve hunter education, including Master Hunter program</td>
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<tr>
<td><strong>Species Recovery</strong></td>
<td>$3.4M</td>
<td>General Fund</td>
<td>- Preserve species ecology and status assessments, species recovery efforts; habitat conservation; climate change capacity; aquatic invasive species and noxious weed treatment</td>
</tr>
<tr>
<td><strong>Columbia River Salmon and Steelhead Endorsement</strong></td>
<td>$3.3M</td>
<td>CRSSE</td>
<td>- Preserve enforcement, survival monitoring, hooking mortality studies, ESA permitting work that allows expanded fishing opportunities</td>
</tr>
<tr>
<td><strong>Customer Service</strong></td>
<td>$1.9M</td>
<td>General Fund</td>
<td>- Maintain regional and centralized customer service operators and an after hours call center.</td>
</tr>
</tbody>
</table>

**Bottom Line:** $31M supporting 109 FTEs

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### Governor Budget Proposals By Fund Source

### Recreation Fee Bill Revenue - HB 1708 / SB 5692

#### Current Fishing and Hatchery Production
- Preserve fish production operations at Chelan, Meseberg and Naches hatcheries, Whitehorse and Reiter Ponds, and hatchery maintenance.
  - Production of 2.6 million salmon, steelhead, and trout
  - 5 facilities
  - Prevent loss of 5.75 FTEs
- Preserve early winter steelhead monitoring
  - Reporting required by NOAA to permit hatcheries
  - Prevent loss of 1 FTE
- Continue lake and stream rehabilitation
  - Rotenone treatment in lakes to improve trout fishing
- Maintain warm water game fish management
  - Protect and manage warmwater resources and fisheries
  - Prevent loss of 11.3 FTEs

#### Maintain Current CRSSE and Related Fishing Opportunities
- Activities supported by this endorsement include fisheries enforcement and data.
- Collection, reporting, scientific monitoring and evaluation. Management and associated opportunity will be decreased or cut;
- Prevent loss of 12.3 FTEs

#### General Fund Revenue Requests

### Maintain Fisheries & Hatcheries
- Prevent closure of Bingham Creek, Humptulips, and Omak Hatcheries, maintain production of 1.9 million salmon, steelhead, and trout
- Maintain razor clam management, affecting 5 beaches over 60 miles. Would impact $40 million coastal industry.
- Continue dungeness crab management; Continue clam and oyster seed purchase, affecting 15 popular public tidelands; Prevent loss of 6.8 FTEs

### Maintain Wildlife Conflict Response
- Preserve ability to work with the public to avoid and minimize negative wildlife interactions
- Continue Karelian Bear dog program
- Prevent loss of 13 FTEs

### Maintain Customer Service
- Loss of 12.8 FTEs

### Maintain Current Hunting Opportunities and Hunter Safety
- Continue Master Hunter Program.
- Preserve science based management, population monitoring, and disease management, maintaining hunting opportunities and understanding of wildlife species such as cougar, deer, elk, and bear.
- Maintain pheasant production and continued pheasant hunting opportunities.
- Prevent loss of 12 FTEs

### Enhance Hunting Opportunities
- Improve access to private lands by hunters, anglers, and outdoor recreationalists.

### Enhance Fishing Opportunities
- Hatchery production increases
  - 10.5 million salmon
  - Addition of 9.5 FTEs
- Catch and release steelhead fishery on the Skagit River
  - Conduct monitoring and creel surveys as required in the Skagit Steelhead Harvest Management Plan.
  - Addition of 2.1 FTEs
- Operations and maintenance for a sportfishing and hunting mobile application.
  - Addition of 4.0 FTEs

### Maintain Land Management
- Continue noxious weed management
- Preserve monitoring of forest health
- Prevent loss of 10 FTEs

### Maintain Shellfish Safety & Public Health
- Continue sanitary shellfish patrols, inspecting harvesters, markets, restaurants
- Affects $270M dollar industry, including 3,200 jobs
- Prevent loss of 7.3 FTEs

### Species Recovery
- Maintain capacity for HPA permit process; Continue recovery work for ESA species; Preserve 11.6 FTEs

### Enhance Southern Resident Orca Recovery
- Prey increase: $10.5 M
- Vessel Interaction: $1.68M
- Other: $580k

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